

Financial & Operational Trends – January 2012

Net gain in construction value from Building Permit Reports:

April 1 – December 31	Current year:	One year ago:	Two years ago:
	\$16.5 million	\$11.4 million	\$12.8 million

Fire & Rescue Call Data:

Month	Dec., 2011	2010	2009	2008
Total number of emergencies	306	245	287	311
Percent fire calls	24%	27%	30%	40%
Percent calls downtown area	38%	37%	37%	36%
Busiest time period by hour	9PM, 7PM, 1PM	2PM, 3PM, 4PM	6PM	10AM, 1PM, 4PM
Percent of all calls 11pm to 7am	20%	23%	20%	26%
Percent of calls single unit response	69%	65%	67%	61%
Number multiple/back-to-back	72	29	96	76
Percent of multiple calls EMS	68%	62%	68%	56%

Public Assistance Data:

City Relief				
Fiscal Year	2012	2011	2010	2009
Jul	\$ 8,172	\$ 3,750	\$ 7,566	\$ 5,935
Aug	\$ 7,134	\$ 9,213	\$ 12,986	\$ 12,176
Sept	\$ 5,603	\$ 3,408	\$ 12,030	\$ 8,624
Oct	\$ 7,145	\$ 4,563	\$ 11,452	\$ 7,539
Nov	\$ 5,229	\$ 2,523	\$ 13,325	\$ 10,490
Dec	\$ 9,129	\$ 4,045	\$ 13,158	\$ 9,912
Jan		\$ 1,910	\$ 6,748	\$ 8,649
Feb		\$ 1,263	\$ 5,312	\$ 8,303
Mar		\$ 1,431	\$ 5,438	\$ 6,745
Apr		\$ 3,034	\$ 5,060	\$ 6,279
May		\$ 2,739	\$ 7,771	\$ 8,461
Jun		\$ 3,554	\$ 7,400	\$ 8,162
Gross Relief	\$42,412	\$ 41,433	\$108,246	\$101,275
Reimbursements/Liens/refunds	\$ 874	\$ 6,296	\$ 5,714	\$ 8,687
01-477-499-0000				
Net Cost of Welfare	\$41,538	\$ 35,137	\$102,532	\$ 92,588

Laconia Police Department – Monthly Activity Highlights:

ACTIVITY	(December) THIS MONTH	CORRESPONDING MONTH LAST YEAR	TOTAL THIS YEAR TO DATE	TOTAL LAST YEAR TO DATE	% +/-
Calls for service	1,361	1,278	18,081	18,406	-.02
Criminal offenses investigated	327	267	3,984	4,111	-.03
Criminal off. cleared by arrest	122	144	2,149	2,189	-.02
Total # of physical arrests	122	106	1,495	1,658	-.10
M/V – Stops	432	515	5605	6882	-.19
M/V – Summonses	23	27	294	696	-.58
M/V – Written warnings	336	400	4351	4875	-.11
Accidents – Fatal	1	0	2	1	+1.0
Accidents – Total	51	38	630	693	-.09
Accidents w/injury	13	9	135	159	-.15
Parking tags issued	56	117	924	3892	-.76
DWI	6	6	66	61	+0.08
Intoxication	47	38	547	619	-.12

TYPE OF INCIDENT	NUMBER OF CALLS
December, 2011:	
Domestic disturbance	14
All other disturbances	85
Suicidal subjects	6
Attempted Suicide	1
Suicide	1
Violation of restraining order	4
Barricaded subject	0

	# OF VOLUNTEER HOURS
December, 2011	10

Property Tax Collection:

	July Warrant Amt.	Dec. Warrant Amt.	Collected thru		Percentage Collected
2009	\$ 17,888,739	\$19,714,684	\$34,907,633	12/31/2009	92.83%
2010	\$ 18,680,380	\$18,865,027	\$33,487,577	12/31/2010	89.19%
2011	\$ 18,614,652	\$19,353,850	\$35,010,403	12/31/2011	92.21%

Motor Vehicle Registration:

Report as of Date:	Through 12/31		
FISCAL YEAR	BUDGET	Year to date Revenue	% of Budget
2009	\$ 2,100,000	\$1,009,994	48.1%
2010	\$ 2,100,000	\$ 938,845	44.7%
2011	\$ 1,900,000	\$ 951,941	50.1%
2012	\$ 1,970,000	\$1,003,144	50.9%

Parks & Recreation Facility Use Requests:

Facility Use Request									
	2011-12	2010-11	2009-10	2008-09	2007-08	2006-07	2005-06	2004-05	2003-04
July	13	2	5	12	5	5	3	7	4
August	0	3	2	6	4	4	1	3	3
September	3	5	6	2	3	2	3	3	2
October	3	1	3	6	4	3	3	2	4
November	1	4	1	3	4	3	3	2	0
December	1	10	5	2	0	0	0	0	0
January	5	2	3	4	2	3	9	5	5
February		16	16	6	4	2	8	5	2
March		10	8	6	16	12	5	4	5
April		6	11	5	16	9	12	5	5
May		6	4	7	7	5	7	3	7
June		10	5	16	7	9	0	0	2
Total	26	75	69	75	72	57	54	39	39