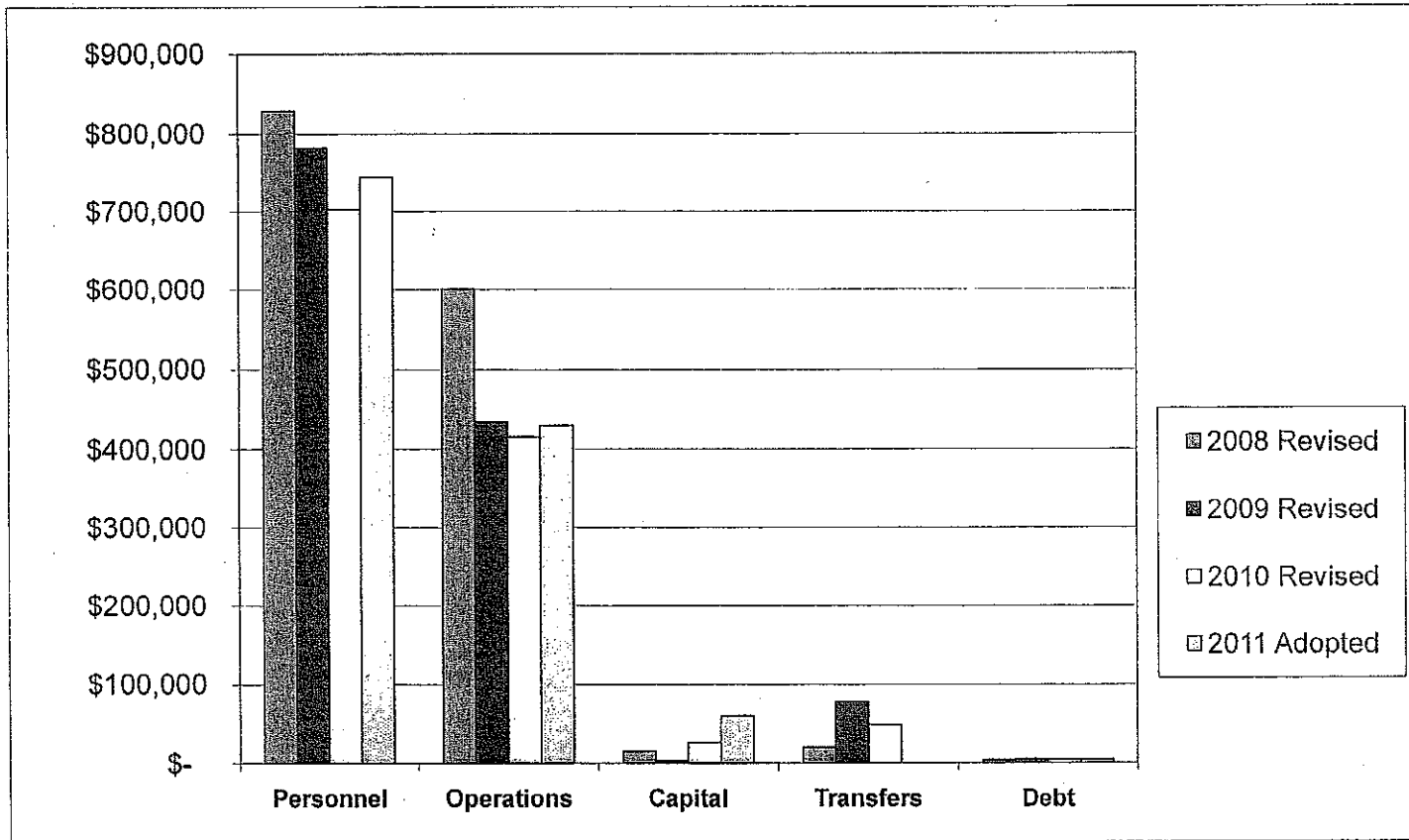


EXECUTIVE

**Town of Derry, NH
Executive Department Budget Comparison
FY2008 - FY2011**



	2008 Revised	2009 Revised	2010 Revised	2011 Adopted	% of Change FY10-FY11
Personnel	\$ 828,877	\$ 782,411	\$ 702,592	\$ 744,860	6.0%
Operations	600,532	433,996	415,259	429,574	3.4%
Capital	15,468	2,850	26,000	60,000	N/A
Transfers	20,000	78,187	48,652	0	N/A
Debt	4,086	5,298	5,007	5,006	0.0%
Total	\$ 1,468,963	\$ 1,302,742	\$ 1,197,510	\$ 1,239,440	3.5%

Excludes Cable; Business Development eliminated in FY10 budget

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2011

DEPARTMENT: Executive

ACTIVITY CENTER: Town Administration

Mission:

Provide general management, oversight and support of all Town departments; assist the Town Council as an advisor and through policy implementation; maintain working relationships with organizations and other entities to improve the quality of life in Derry; maintain a strong focus on economic development and growth of the Town's tax base; ensure the delivery of efficient, equitable, and responsive quality services to all citizens.

Objectives:

- Provide information, resources and administrative guidance to enable the Town Council to maximize its effectiveness as the Town's legislative body.
- Ensure delivery of efficient high quality services to the community while maintaining prudent fiscal practices.
- Respond quickly, competently and effectively to economic opportunities or economic set-backs. Utilize our economic development contractor, town departments, regional-state-federal resources, as well as volunteers and existing businesses and enterprises in a cost-efficient team approach.
- Revive downtown development through community participation, by developing town-owned parcels, by providing parking, signage, lighting and safety services, and by adopting a vision and strategy for implementation.
- Attract desirable investment in the Route 28 TIF District, to enable job-creation, enlarge the tax base and provide TIF funding for Route 28 improvement costs.
- Maintain positive relationships with Derry Cooperative School District, Derry Public Library and Taylor Library, and seek opportunities to improve the quality and cost of services when possible.
- Review the effectiveness of the organization and seek opportunities for continuous improvement and streamlining of Town operations, when achievable within the restrictions of available resources and applicable regulations.
- Continue to enhance Internet-based delivery of public service and information.
- Promote high employee productivity and satisfaction through effective labor and employee relations practices.

Town of Derry, NH
 FY 2011 Budget
 Activity Center Summary By Category

30 Department: EXECUTIVE DEPT		Activity Center : ADMINISTRATION						
Acct #	Account Description	FY 2008 Revised Budget	FY 2009 Revised Budget	FY 2010 Revised Budget	2010 Projected Actual	2011 Department Recommended	2011 Town Admin Recommended	2011 Town Council Adopted
Personnel Services								
110	ADM PERMANENT POSITIONS	302,089	297,935	318,078	318,078	321,542	321,544	317,310
130	ADM ELECTED OFFICIALS	31,563	31,563	32,531	32,531	32,533	32,533	32,533
140	ADM OVERTIME	500	500	250	250	250	250	250
190	ADM OTHER COMPENSATION	3,751	4,197	4,441	15,649	16,183	16,184	16,184
200	ADM EMPLOYEE BENEFITS	128,072	123,159	97,788	97,828	119,165	116,626	117,331
291	ADM TRAINING & CONFERENCES	4,000	4,000	4,000	4,000	4,000	3,500	3,500
	TOTAL Personnel Services	469,975	461,354	457,088	468,336	493,673	490,637	487,108
Operations & Maintenance								
330	ADM MANAGEMENT SERVICES	200	200	200	200	200	200	200
341	ADM TELEPHONE	1,800	2,280	2,400	3,200	3,720	3,720	3,720
390	ADM OTHER PROFESSIONAL SERVICE	47,536	20,431	100,000	80,000	95,000	110,000	95,000
430	ADM REPAIRS & MAINTENANCE	100	100	100	100	100	100	100
440	ADM RENTAL & LEASES	1,300	1,050	870	1,560	1,560	1,560	1,560
550	ADM PRINTING	6,000	6,000	10,000	8,000	12,000	12,000	12,000
560	ADM DUES & SUBSCRIPTIONS	26,092	26,092	26,010	26,500	26,370	26,370	26,370
610	ADM GENERAL SUPPLIES	4,500	4,500	4,500	4,500	4,500	4,500	4,500
620	ADM OFFICE SUPPLIES	3,500	3,500	3,000	2,500	2,500	2,500	2,500
625	ADM POSTAGE	1,260	10,880	1,020	1,020	1,020	1,020	1,020
670	ADM BOOKS & PERIODICALS	250	250	250	250	250	250	250
690	ADM OTHER NON CAPITAL	0	0	0	256	0	0	0
	TOTAL Operations & Maintenance	92,538	75,283	148,350	128,086	147,220	162,220	147,220

Town of Derry, NH
 FY 2011 Budget
 Activity Center Summary By Category

30 Department: EXECUTIVE DEPT		Activity Center : ADMINISTRATION						
Acct #	Account Description	FY 2008 Revised Budget	FY 2009 Revised Budget	FY 2010 Revised Budget	2010 Projected Actual	2011 Department Recommended	2011 Town Admin Recommended	2011 Town Council Adopted
	Capital Outlay Transfers							
930	ADM TRASFER TO CAPITAL PROJECT	0	5,369	0	0	0	0	0
	TOTAL Transfers	0	5,369	0	0	0	0	0
	Debt Service							
980	ADMIN DEBT SERVICE	4,086	4,086	4,086	4,086	4,086	4,086	4,086
	TOTAL Debt Service	4,086	4,086	4,086	4,086	4,086	4,086	4,086
	TOTAL ADMINISTRATION	566,599	546,092	609,524	600,508	644,979	656,943	638,414

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DERRY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 7
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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GOV GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 Adopted	PCT CHANGE
LICENSE/PERMIT/FEE	-2,460.00	-3,000.00	-3,000.00	-1,825.00	-2,500.00	-2,500.00	-16.7%
SERVICE REVENUE	-135.75	-200.00	-200.00	-101.50	-200.00	-200.00	.0%
MISC REVENUE	-3,609.93	.00	.00	.00	.00	.00	.0%
INTERFUND TFR IN ADMINISTRATION	-.45	.00	.00	-.29	.00	.00	.0%
	-6,206.13	-3,200.00	-3,200.00	-1,926.79	-2,700.00	-2,700.00	-15.6%