

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2011

DEPARTMENT: PUBLIC WORKS

ACTIVITY CENTER: CODE ENFORCEMENT

Department Mission: To provide quality inspectional, zoning and code enforcement services for the citizens and businesses of the Town of Derry.

Department Objectives:

1. Continue to provide effective and timeliness inspection services despite reduced Division staffing levels.
2. Complete the implementation of the permit and inspection tracking system to be linked with other appropriate Town Departments, ie. Fire Inspection, Health.
3. Continue to provide enforcement of Zoning and Land Use Violations with reduced Division personnel.
4. Continue to expand educational opportunities for department staff in order to keep current with the latest codes and regulations.
5. Continue to work with other Town departments and agencies in order to provide quality service.
6. Provide service and assistance to the public in a timely and efficient manner.
7. Review and revise current Property Maintenance regulations.

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

62 Department: PUBLIC WORKS DEPT		Activity Center : CODE ENFORCEMENT						
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	CE PERMANENT POSITIONS	255,603	256,595	160,816	188,816	187,577	187,579	187,382
140	CE OVERTIME	4,300	4,500	4,500	2,000	2,500	2,500	2,500
190	CE OTHER COMPENSATION	20,225	12,158	6,883	8,239	9,839	9,839	9,839
200	CE EMPLOYEE BENEFITS	119,247	121,416	75,250	75,275	87,779	85,076	85,143
291	CE TRAINING & CONFERENCES	1,250	1,250	1,250	1,000	1,250	1,250	1,250
292	CE UNIFORMS	1,170	1,222	1,222	1,222	1,014	1,014	1,014
	TOTAL Personnel Services	401,795	397,141	249,921	276,552	289,959	287,258	287,128
Operations & Maintenance								
341	CE TELEPHONE	1,620	1,200	1,200	1,200	1,200	1,200	1,200
342	CE DATA PROCESSING	0	0	0	1,000	0	0	0
355	CE PHOTO LABORATORY	240	240	240	240	240	240	240
390	CE OTHER PROFESSIONAL SERVICES	1,000	1,000	31,000	0	1,000	1,000	1,000
430	CE REPAIRS & MAINTENANCE	54	60	60	0	60	60	60
440	CE RENTAL & LEASES	540	405	405	405	280	280	280
550	CE PRINTING	1,500	1,500	1,500	1,050	1,500	1,500	1,500
560	CE DUES & SUBSCRIPTIONS	932	932	984	984	984	984	984
620	CE OFFICE SUPPLIES	2,500	3,000	3,000	2,000	3,000	3,000	3,000
625	CE POSTAGE	2,000	2,000	2,000	1,500	2,000	2,000	2,000
630	CE MAINT & REPAIR SUPPLIES	0	0	0	40	0	0	0
635	CE GASOLINE	2,604	3,906	2,522	2,000	2,048	2,048	2,430

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670	CE BOOKS & PERIODICALS	0	0	0	1,155	0	0	0
	TOTAL Operations & Maintenance	12,990	14,243	42,911	11,574	12,312	12,312	12,694
	Capital Outlay							
	Transfers							
	Debt Service							
980	CE DEBT SERVICE	4,677	4,677	4,677	4,677	4,678	4,678	4,678
	TOTAL Debt Service	4,677	4,677	4,677	4,677	4,678	4,678	4,678
	TOTAL CODE ENFORCEMENT	419,462	416,061	297,509	292,803	306,949	304,248	304,500

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DERRY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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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	-109,340.61	-125,675.00	-125,675.00	-246,679.34	-125,675.00	-200,675.00	59.7%
SERVICE REVENUE	-3,612.70	-5,000.00	-5,000.00	-3,568.39	-5,070.00	-5,000.00	.0%
MISC REVENUE	-6,208.27	-4,000.00	-4,000.00	-4,478.75	-4,080.00	-4,000.00	.0%
CODE ENFORCEMENT	-119,161.58	-134,675.00	-134,675.00	-254,726.48	-134,825.00	-209,675.00	55.7%