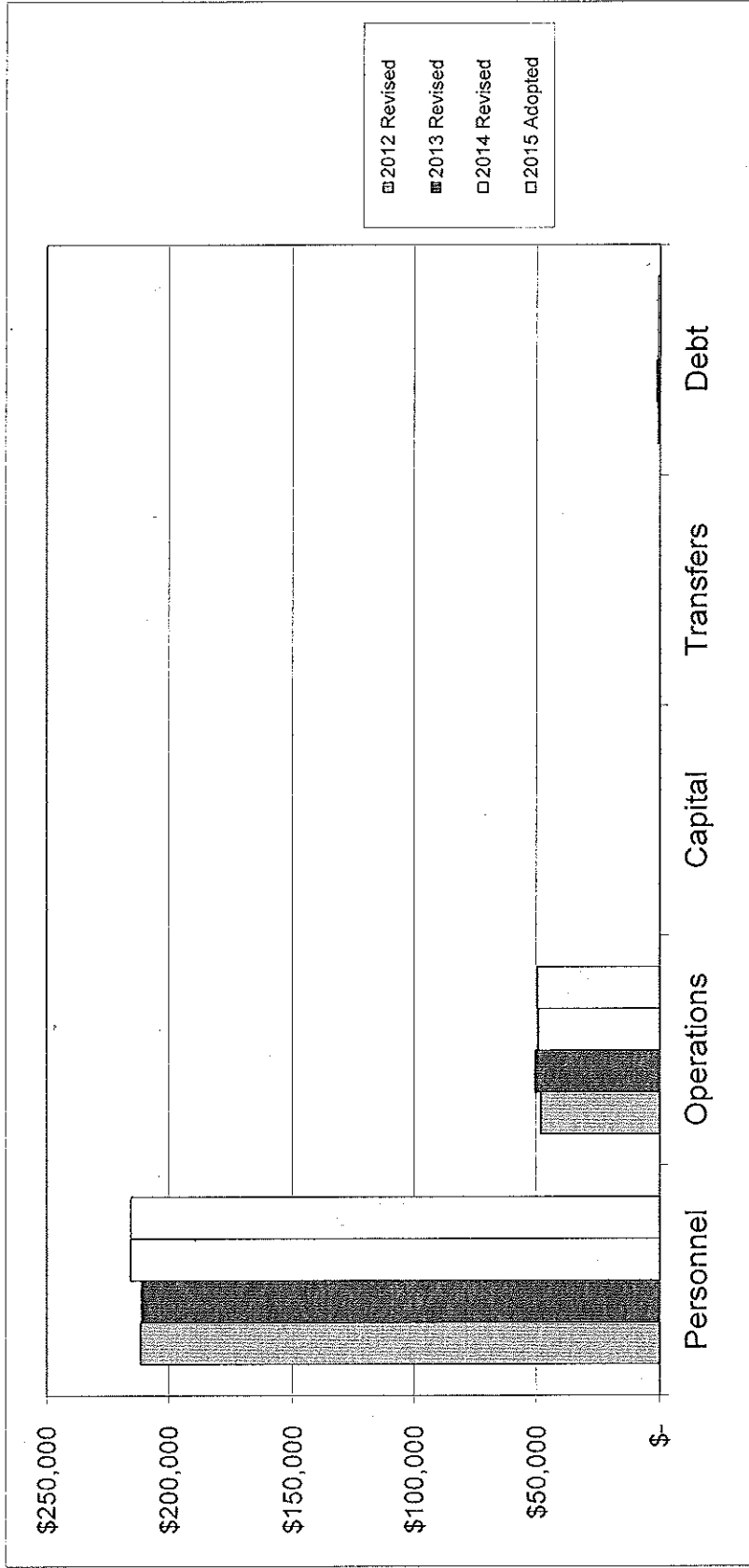


PLANNING

Town of Derry, NH
 Planning Department Budget Comparison
 FY2012 - FY2015



	2012 Revised	2013 Revised	2014 Revised	2015 Adopted	% Change FY14-FY15.
Personnel	\$ 211,416	\$ 211,029	\$ 215,524	\$ 215,271	-0.1%
Operations	48,145	50,585	49,263	49,568	0.6%
Capital	0	0	0	0	N/A
Transfers	0	0	0	0	N/A
Debt	861	1,436	867	867	0.0%
Total	\$ 260,422	\$ 263,050	\$ 265,654	\$ 265,706	0.0%

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2015

Department: Planning

Department Mission:

The Planning Department is responsible for the overall development of the Town as it relates to land use policies and programs. The intent is to enhance the quality of life for its residents, people who work here, and the business community.

Department Objectives:

1. Continue coordinating permitting/Planning Board approval process for the proposed developments in the Route 28 corridor (Manchester Road) TIF district.
2. Review and revise the Growth Management Ordinance and adopt a potential impact fee ordinance if it is determined there is a need for both. A fee schedule formula would need to be established. Review Webster's Corner area for potential Betterment Assessment District and working with the Public Works Department as municipal water and sewer is extended to this area along Route 28.
3. Continue progress with the Downtown revitalization and economic development projects, working in unison with the Greater Derry-Londonderry Chamber of Commerce, the Derry Housing & Redevelopment Authority, the Town Administrator, The Derry Town Council, the Rockingham Economic Development Corporation, and the Derry Downtown Committee or future economic development committee or staff person.
4. Implement zoning amendments consistent with the adopted Master Plan and Land Development Control Regulations.
5. Continue work with the Southern New Hampshire Planning Commission on regional planning issues.
6. Continue work on the CART Board of Directors (transportation transit van system).
7. Seek grant funding for the continued expansion of the Derry Rail Trail project.
8. Work with the Planning Board subcommittees on Zoning Ordinance and Land Development Control Regulations revisions, as well as citizen re-zoning requests.
9. Work with the Derry Downtown Committee or future staff or economic development committee on recommendations from the Downtown Civic Profile report.
10. Continue work on the Rockingham Economic Development Corporation Board of Directors.
11. Work on Greater Derry-Salem Regional Transportation Council Transit System as well as a fixed-route transportation service between Derry and Salem.
12. Work with the Code Enforcement Department on zoning amendments.
13. Work with the New Hampshire Community Development Finance Authority on Community Development Block Grants.
14. Work with the Planning Board on zoning revisions for the Route 28/General Commercial District.

Town of Derry, NH
 FY 2015 Budget
 Activity Center Summary By Category

60 Department: PLANNING DEPT		Activity Center : PLANNING						
Acct #	Account Description	FY 2012 Revised Budget	FY 2013 Revised Budget	FY 2014 Revised Budget	2014 Projected Actual	2015 Department Recommended	2015 Town Admin Recommended	2015 Town Council Adopted
Personnel Services								
110	PL PERMANENT POSITIONS	146,593	149,157	149,573	149,162	155,313	155,313	149,573
140	PL OVERTIME	3,300	3,300	3,300	2,603	3,300	3,300	3,300
190	PL OTHER COMPENSATION	15,155	15,157	15,435	14,130	16,092	15,833	15,036
200	PL EMPLOYEE BENEFITS	45,668	42,715	46,516	47,874	48,332	48,006	46,662
291	PL TRAINING & CONFERENCES	700	700	700	597	700	700	700
TOTAL Personnel Services		211,416	211,029	215,524	214,366	223,737	223,152	215,271
Operations & Maintenance								
310	PL ARCHITECTS/ENGINEERING	16,600	20,000	20,000	9,192	20,000	20,000	20,000
341	PL TELEPHONE	240	324	324	210	324	324	324
390	PL OTHER PROFESSIONAL SERVICES	775	775	250	387	225	225	225
440	PL RENTAL & LEASES	1,000	1,000	1,528	1,909	1,848	1,848	1,848
550	PL PRINTING	1,500	1,000	1,500	951	1,500	1,500	1,500
560	PL DUES & SUBSCRIPTIONS	21,830	21,986	21,161	21,245	21,171	21,171	21,171
610	PL GENERAL SUPPLIES	0	0	0	0	200	200	200
620	PL OFFICE SUPPLIES	2,200	3,000	2,000	1,398	1,500	1,500	1,500
625	PL POSTAGE	4,000	2,500	2,500	2,187	2,800	2,800	2,800
TOTAL Operations & Maintenance		48,145	50,585	49,263	37,479	49,568	49,568	49,568
Capital Outlay								
Transfers								
Debt Service								
980	PL DEBT SERVICE	861	1,436	867	867	867	867	867

Town of Derry, NH
 FY 2015 Budget
 Activity Center Summary By Category

60 Department: PLANNING DEPT		Activity Center : PLANNING						
Acct #	Account Description	FY 2012 Revised Budget	FY 2013 Revised Budget	FY 2014 Revised Budget	2014 Projected Actual	2015 Department Recommended	2015 Town Admin Recommended	2015 Town Council Adopted
	TOTAL Debt Service	861	1,436	867	867	867	867	867
	TOTAL PLANNING	260,422	263,050	265,654	252,712	274,172	273,587	265,706

DERRY



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2015 2015 BUDGET FOR PERIOD: 99

ACCOUNTS FOR:

GOV. GENERAL FUND

	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 Adopted	COMMENT
CHARGES FOR SERVICES	-35,346.80	-34,150.00	-34,150.00	-16,802.52	-16,100.00	-32,150.00	
MISCELLANEOUS REVENUE	-4,062.01	-250.00	-250.00	-164.86	-264.00	-225.00	
PLANNING	-39,408.81	-34,400.00	-34,400.00	-16,967.38	-16,364.00	-32,375.00	