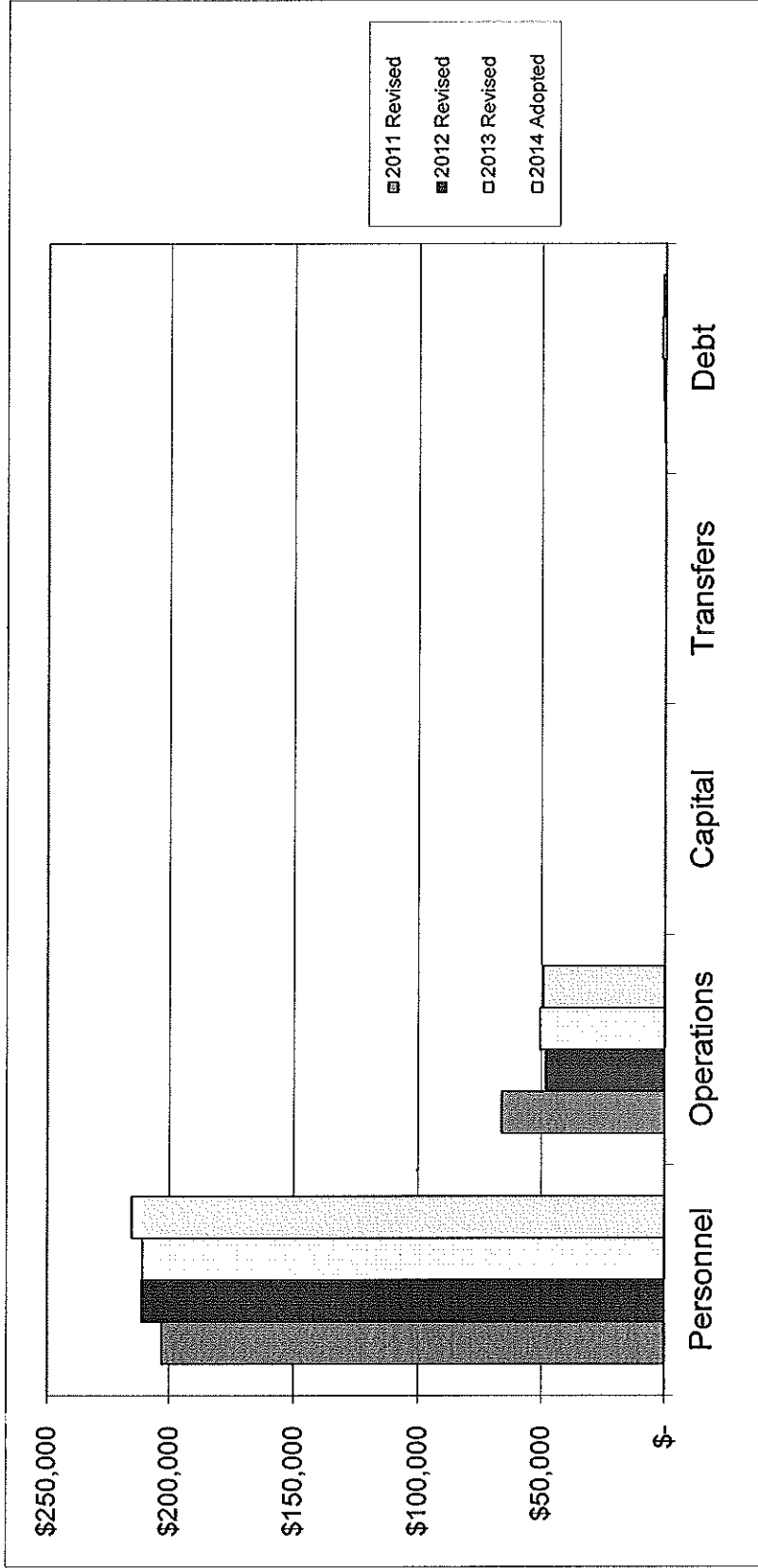


PLANNING

**Town of Derry, NH
Planning Department Budget Comparison
FY2011 - FY2014**



	2011 Revised	2012 Revised	2013 Revised	2014 Adopted	% of Change FY13-FY14
Personnel	\$ 203,218	\$ 211,416	\$ 211,029	\$ 215,524	2.1%
Operations	65,760	48,145	50,585	49,263	-2.7%
Capital	0	0	0	0	N/A
Transfers	0	0	0	0	N/A
Debt	547	861	1,436	867	-65.6%
Total	\$ 269,525	\$ 260,422	\$ 263,050	\$ 265,654	1.0%

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2014

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 Town Administrator, the Chamber of Commerce, the Derry Housing & Redevelopment Authority, The Derry Town Council, the Rockingham Economic Development Corporation, Planning Board, and the Derry Downtown Committee.
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 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.

Town of Derry, NH
 FY 2014 Budget
 Activity Center Summary By Category

60 Department: PLANNING DEPT		Activity Center : PLANNING						
Acct #	Account Description	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2013 Revised Budget	2013 Projected Actual	2014 Department Recommended	2014 Town Admin Recommended	2014 Town Council Adopted
Personnel Services								
110	PL PERMANENT POSITIONS	143,692	146,593	149,157	149,164	149,573	149,573	149,573
140	PL OVERTIME	2,500	3,300	3,300	2,689	3,300	3,300	3,300
190	PL OTHER COMPENSATION	15,094	15,155	15,157	13,950	15,435	15,435	15,435
200	PL EMPLOYEE BENEFITS	41,032	45,668	42,715	40,220	46,982	46,516	46,516
291	PL TRAINING & CONFERENCES	900	700	700	658	700	700	700
TOTAL Personnel Services		203,218	211,416	211,029	206,681	215,990	215,524	215,524
Operations & Maintenance								
310	PL ARCHITECTS/ENGINEERING	30,883	16,600	20,000	9,435	20,000	20,000	20,000
341	PL TELEPHONE	240	240	324	291	324	324	324
390	PL OTHER PROFESSIONAL SERVICES	1,500	775	775	877	250	250	250
440	PL RENTAL & LEASES	501	1,000	1,000	1,277	1,528	1,528	1,528
550	PL PRINTING	2,200	1,500	1,000	1,500	1,500	1,500	1,500
560	PL DUES & SUBSCRIPTIONS	21,936	21,830	21,986	21,986	21,161	21,161	21,161
620	PL OFFICE SUPPLIES	2,800	2,200	3,000	1,600	2,000	2,000	2,000
625	PL POSTAGE	4,000	4,000	2,500	2,734	2,500	2,500	2,500
690	PL OTHER NON CAPITAL	1,700	0	0	400	0	0	0
TOTAL Operations & Maintenance		65,760	48,145	50,585	40,100	49,263	49,263	49,263
Capital Outlay								
Transfers								
Debt Service								
980	PL DEBT SERVICE	547	861	1,436	1,396	867	867	867
TOTAL Debt Service		547	861	1,436	1,396	867	867	867
TOTAL PLANNING		269,525	260,422	263,050	248,177	266,120	265,654	265,654

DERRY



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2014 2014 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 ADOPTED	PCT CHANGE
GOV GENERAL FUND							
SERVICE REVENUE	-30,453.60	-34,200.00	-34,200.00	-32,856.04	-38,403.00	-34,150.00	-.1%
MISC REVENUE	-171.40	.00	.00	-2,848.20	-821.00	-250.00	.0%
PLANNING	-30,625.00	-34,200.00	-34,200.00	-35,704.24	-39,224.00	-34,400.00	.6%