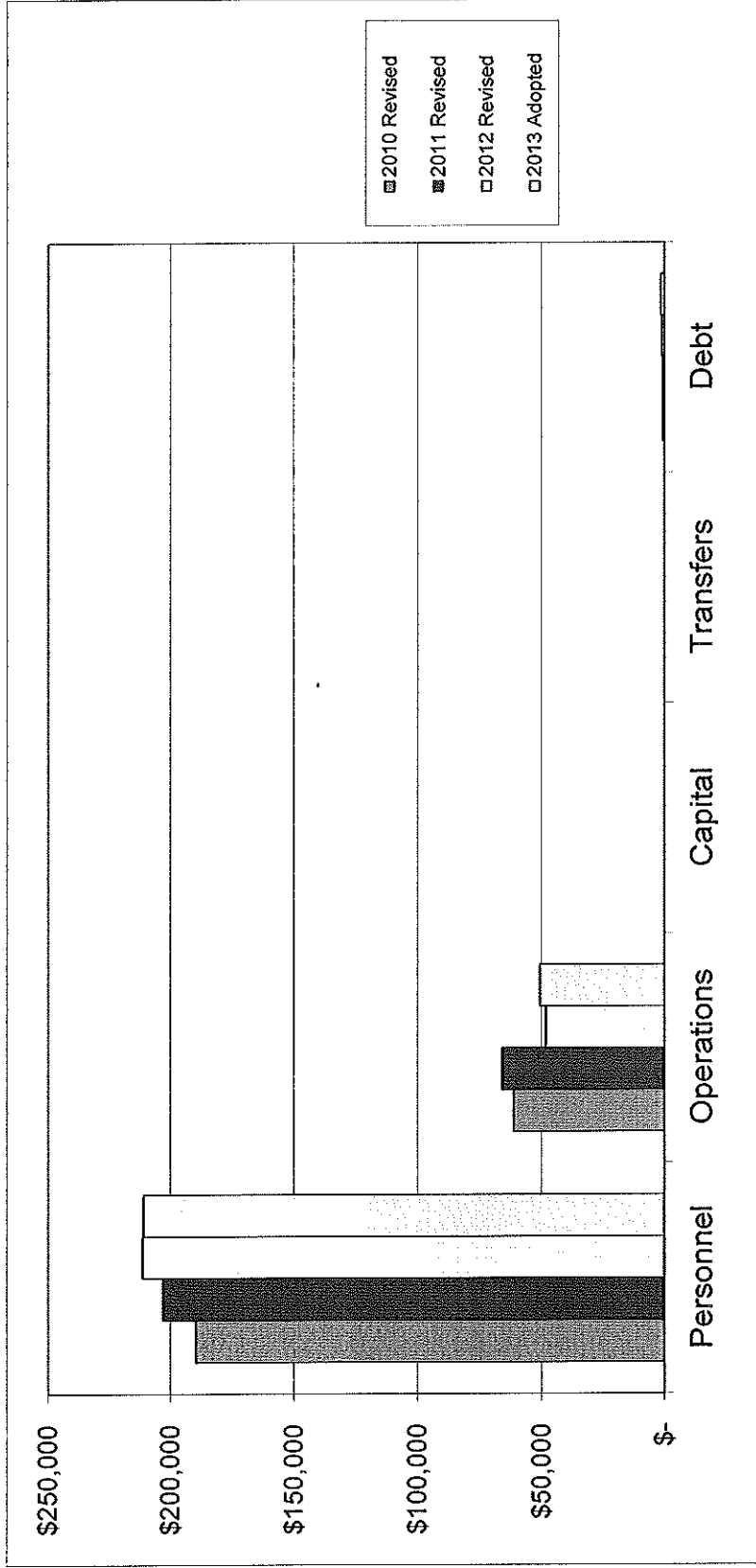


PLANNING

Town of Derry, NH
 Planning Department Budget Comparison
 FY2010 - FY2013



	2010 Revised	2011 Revised	2012 Revised	2013 Adopted	% of Change FY12-FY13
Personnel	\$ 189,808	\$ 203,218	\$ 211,416	\$ 211,029	-0.2%
Operations	61,230	65,760	48,145	50,585	4.8%
Capital	0	0	0	0	N/A
Transfers	0	0	0	0	N/A
Debt	546	547	861	1,436	40.0%
Total	\$ 251,584	\$ 269,525	\$ 260,422	\$ 263,050	1.0%

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2013

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's economic development consultant, the 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.
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 2013 Budget
 Activity Center Summary By Category

60 Department: PLANNING DEPT		Activity Center : PLANNING						
Acct #	Account Description	FY 2010 Revised Budget	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2012 Projected Actual	FY 2013 Department Recommended	FY 2013 Town Admin Recommended	FY 2013 Town Council Adopted
Personnel Services								
110	PL PERMANENT POSITIONS	135,124	143,692	146,593	146,989	149,157	149,157	149,157
140	PL OVERTIME	2,500	2,500	3,300	2,744	3,300	3,300	3,300
190	PL OTHER COMPENSATION	12,942	15,094	15,155	14,320	15,157	15,157	15,157
200	PL EMPLOYEE BENEFITS	38,342	41,032	45,668	42,388	42,715	42,715	42,715
291	PL TRAINING & CONFERENCES	900	900	700	659	700	700	700
	TOTAL Personnel Services	189,808	203,218	211,416	207,100	211,029	211,029	211,029
Operations & Maintenance								
310	PL ARCHITECTS/ENGINEERING	20,000	30,883	16,600	16,600	20,000	20,000	20,000
330	PL MANAGEMENT SERVICES	8,343	0	0	0	0	0	0
341	PL TELEPHONE	240	240	240	268	324	324	324
390	PL OTHER PROFESSIONAL SERVICES	2,200	1,500	775	522	775	775	775
440	PL RENTAL & LEASES	501	501	1,000	802	1,000	1,000	1,000
550	PL PRINTING	2,200	2,200	1,500	1,071	1,000	1,000	1,000
560	PL DUES & SUBSCRIPTIONS	21,946	21,936	21,830	21,986	21,986	21,986	21,986
620	PL OFFICE SUPPLIES	2,800	2,800	2,200	3,021	3,000	3,000	3,000
625	PL POSTAGE	3,000	4,000	4,000	1,714	2,500	2,500	2,500
690	PL OTHER NON CAPITAL	0	1,700	0	0	0	0	0
	TOTAL Operations & Maintenance	61,230	65,760	48,145	45,984	50,585	50,585	50,585
Capital Outlay Transfers								
910	PL TFR TO SPECIAL REVENUE	0	0	0	43	0	0	0
	TOTAL Transfers	0	0	0	43	0	0	0

Town of Derry, NH
 FY 2013 Budget
 Activity Center Summary By Category

60 Department: PLANNING DEPT		Activity Center : PLANNING						
Acct #	Account Description	FY 2010 Revised Budget	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2012 Projected Actual	FY 2013 Department Recommended	FY 2013 Town Admin Recommended	FY 2013 Town Council Adopted
	Debt Service							
980	PL DEBT SERVICE	546	547	861	868	1,436	1,436	1,436
	TOTAL Debt Service	546	547	861	868	1,436	1,436	1,436
	TOTAL PLANNING	251,584	269,525	260,422	253,995	263,050	263,050	263,050

DERRY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 Adopted	PCT CHANGE
GOV GENERAL FUND							
CHARGES FOR SERVICES	-42,026.33	-29,300.00	-29,300.00	-28,958.60	-33,948.00	-34,200.00	16.7%
MISCELLANEOUS REVENUE	-225.74	.00	.00	-141.82	-598.00	.00	.0%
CAPITAL LEASE REVENUE PLANNING	.00 -42,252.07	.00 -29,300.00	.00 -29,300.00	.00 -29,100.42	.00 -34,546.00	.00 -34,200.00	.0% 16.7%