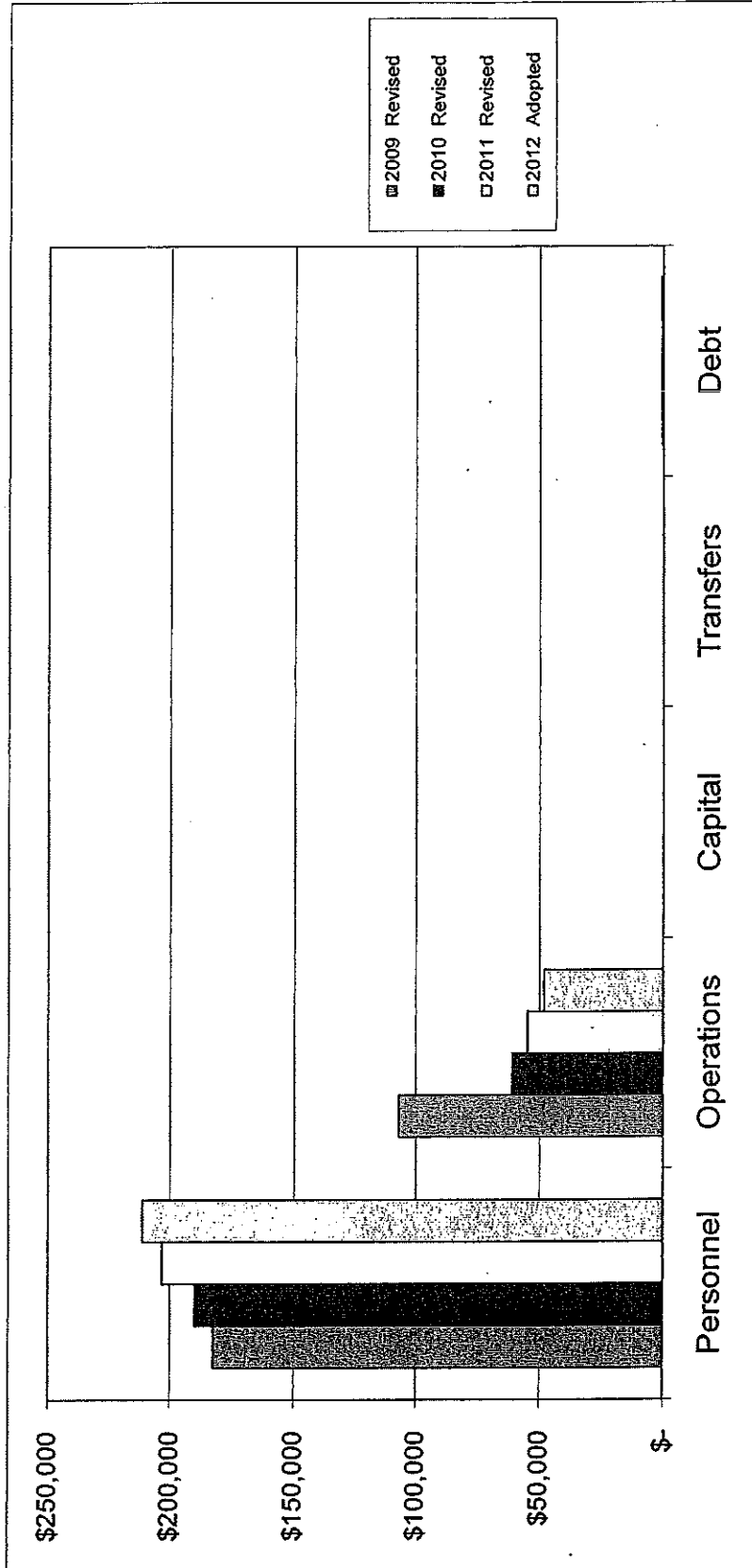


# PLANNING

**Town of Derry, NH  
Planning Department Budget Comparison  
FY2009 - FY2012**



	2009 Revised	2010 Revised	2011 Revised	2012 Adopted	% of Change FY11-FY12
Personnel	\$ 182,353	\$ 189,808	\$ 203,218	\$ 211,416	3.9%
Operations	107,160	61,230	54,877	48,145	-14.0%
Capital	0	0	0	0	N/A
Transfers	0	0	0	0	N/A
Debt	547	546	547	861	36.5%
<b>Total</b>	<b>\$ 290,060</b>	<b>\$ 251,584</b>	<b>\$ 258,642</b>	<b>\$ 260,422</b>	<b>0.7%</b>

# Town of Derry, NH

## Department Mission and Objectives Fiscal Year 2012

### 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.
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.

Town of Derry, NH  
 FY 2012 Budget  
 Activity Center Summary By Category

60		Activity Center : PLANNING						
Department: PLANNING DEPT		FY 2009 Revised Budget	FY 2010 Revised Budget	FY 2011 Revised Budget	2011 Projected Actual	2012 Department Recommended	2012 Town Admin Recommended	2012 Town Council Adopted
Acct #	Account Description							
<b>Personnel Services</b>								
110	PL PERMANENT POSITIONS	131,144	135,124	143,692	142,074	146,593	146,593	146,593
140	PL OVERTIME	3,500	2,500	2,500	3,091	3,300	3,300	3,300
190	PL OTHER COMPENSATION	10,775	12,942	15,094	14,834	15,155	15,155	15,155
200	PL EMPLOYEE BENEFITS	36,034	38,342	41,032	40,364	45,668	45,668	45,668
291	PL TRAINING & CONFERENCES	900	900	900	500	700	700	700
	<b>TOTAL Personnel Services</b>	<b>182,353</b>	<b>189,808</b>	<b>203,218</b>	<b>200,863</b>	<b>211,416</b>	<b>211,416</b>	<b>211,416</b>
<b>Operations &amp; Maintenance</b>								
310	PL ARCHITECTS/ENGINEERING	35,000	20,000	20,000	15,036	16,600	16,600	16,600
330	PL MANAGEMENT SERVICES	38,300	8,343	0	0	0	0	0
341	PL TELEPHONE	240	240	240	213	240	240	240
390	PL OTHER PROFESSIONAL SERVICES	2,200	2,200	1,500	1,035	775	775	775
440	PL RENTAL & LEASES	321	501	501	953	1,000	1,000	1,000
550	PL PRINTING	2,500	2,200	2,200	1,099	1,500	1,500	1,500
560	PL DUES & SUBSCRIPTIONS	21,799	21,946	21,936	21,805	21,830	21,830	21,830
610	PL GENERAL SUPPLIES	0	0	0	108	0	0	0
620	PL OFFICE SUPPLIES	2,800	2,800	2,800	1,700	2,200	2,200	2,200
625	PL POSTAGE	4,000	3,000	4,000	3,898	4,000	4,000	4,000
690	PL OTHER NON CAPITAL	0	0	1,700	1,659	0	0	0
	<b>TOTAL Operations &amp; Maintenance</b>	<b>107,160</b>	<b>61,230</b>	<b>54,877</b>	<b>47,506</b>	<b>48,145</b>	<b>48,145</b>	<b>48,145</b>
<b>Capital Outlay</b>								
<b>Transfers</b>								
<b>Debt Service</b>								

Town of Derry, NH  
 FY 2012 Budget  
 Activity Center Summary By Category

60 Department: PLANNING DEPT		Activity Center : PLANNING						
Acct #	Account Description	FY 2009 Revised Budget	FY 2010 Revised Budget	FY 2011 Revised Budget	2011 Projected Actual	2012 Department Recommended	2012 Town Admin Recommended	2012 Town Council Adopted
980	PL DEBT SERVICE	547	546	547	547	861	861	861
	TOTAL Debt Service	547	546	547	547	861	861	861
	TOTAL PLANNING	290,060	251,584	258,642	248,916	260,422	260,422	260,422

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DERRY / CURRENT YEAR BUDGET ANALYSIS  
NEXT YEAR /

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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GOV GENERAL FUND

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2010 2011 2011 2011 2011 2012 PCT  
ACTUAL ORIG BUD REVISED BUD ACTUAL PROJECTION Adopted CHANGE  
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SERVICE REVENUE	-9,205.71	-26,500.00	-26,500.00	-26,620.58	-27,881.00	-29,300.00	10.6%
MISC REVENUE	-536.01	-200.00	-200.00	.00	.00	.00	-100.0%
OTH FINANCING SOURCE PLANNING	-9,741.72	-26,700.00	-26,700.00	-26,620.58	-27,881.00	-29,300.00	9.7%