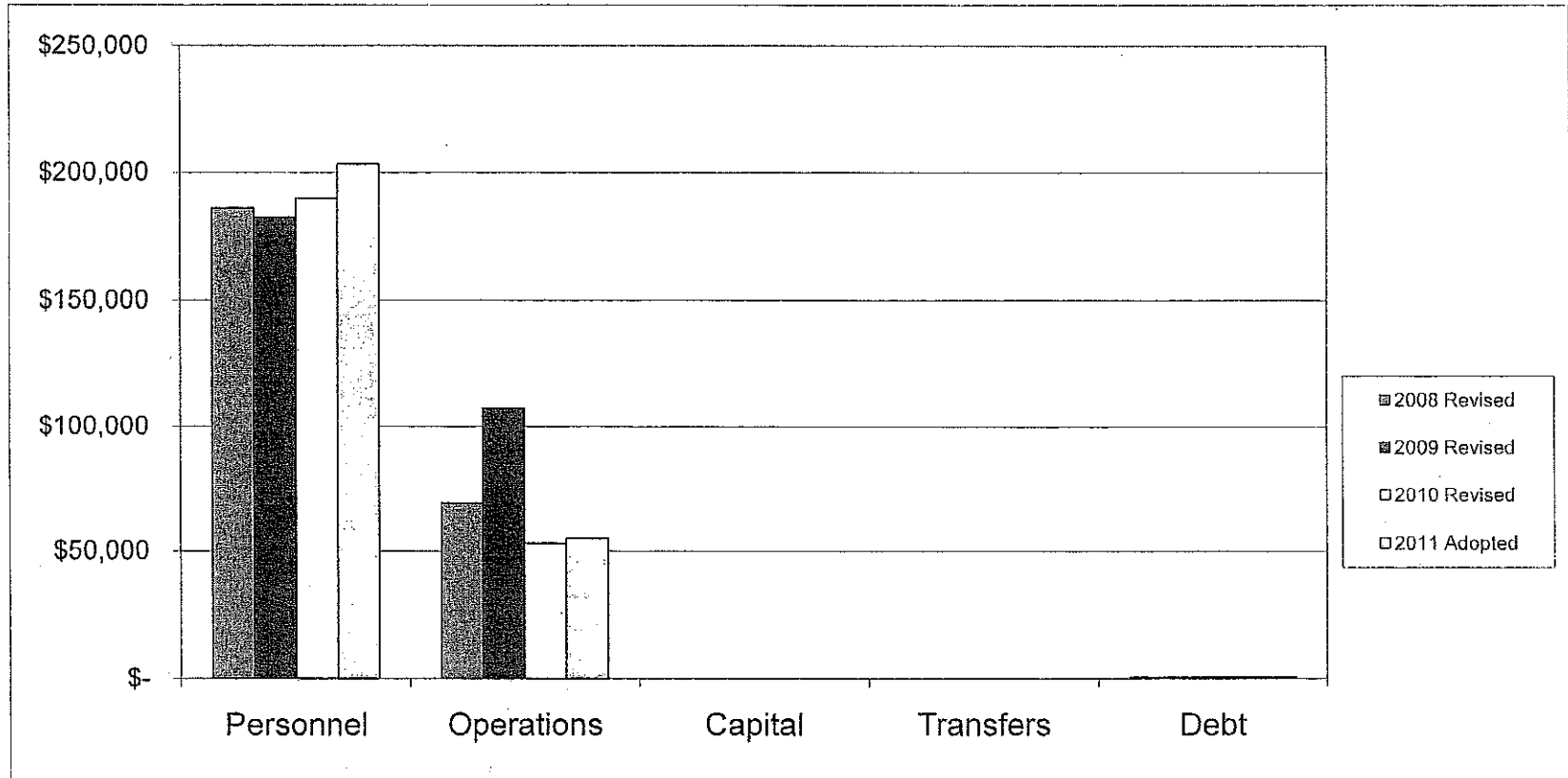


PLANNING

**Town of Derry, NH
Planning Department Budget Comparison
FY2008 - FY2011**



	2008 Revised	2009 Revised	2010 Revised	2011 Adopted	% of Change FY10-FY11
Personnel	\$ 185,964	\$ 182,353	\$ 189,808	\$ 203,218	6.6%
Operations	68,781	107,160	52,887	54,877	3.6%
Capital	0	0	0	0	N/A
Transfers	0	0	0	0	N/A
Debt	546	547	546	547	0.2%
Total	\$ 255,291	\$ 290,060	\$ 243,241	\$ 258,642	6.3%

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2011

Department: Planning

Activity Center: Planning

Department Mission:

The Planning Department is responsible for the overall development and growth 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. Co-Ordinate Permitting/Planning Board approval process for 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.
3. Continue progress with the Downtown revitalization and economic development projects, working in unison with town's Economic Development Consultant, Derry Economic Development Corporation, the Chamber of Commerce, Derry Housing & Redevelopment Authority, the Town Administrator, Rockingham Economic Development Corporation, and the Derry Downtown Committee.
4. Implement zoning amendments consistent with the adopted 2010 Master Plan/Land Use Regulations.
5. Continue work on the Database for Business and Parcel Inventory and Survey Mapping (REDC – Local Economic Development Planning Grant).
6. Continue work with the Southern New Hampshire Planning Commission on the NH DOT – NH102 West Broadway Access Management Plan, as well as regional planning issues.
7. Continue work on the CART Board of Directors (transportation van).
8. Seek grant funding for the continued expansion of the Derry Trail project.
9. Work with the Planning Board on the re-zoning of the Robert Frost Farm area, as well as a potential open space subdivision ordinance.
10. Work with Planning Board subcommittees on Zoning Ordinance and Land Development Control Regulation revisions.
11. Work with the Derry Downtown Committee on recommendations from the Downtown Civic Profile.
12. Continue work on the Rockingham Economic Development Corporation Board of Directors.

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

60 Department: PLANNING DEPT		Activity Center : PLANNING						
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	PL PERMANENT POSITIONS	119,385	131,144	135,124	134,850	143,692	143,692	143,692
140	PL OVERTIME	3,500	3,500	2,500	2,439	2,500	2,500	2,500
190	PL OTHER COMPENSATION	7,209	10,775	12,942	13,183	15,094	15,094	15,094
200	PL EMPLOYEE BENEFITS	54,970	36,034	38,342	38,738	41,525	41,032	41,032
291	PL TRAINING & CONFERENCES	900	900	900	700	900	900	900
	TOTAL Personnel Services	185,964	182,353	189,808	189,910	203,711	203,218	203,218
Operations & Maintenance								
310	PL ARCHITECTS/ENGINEERING	25,000	35,000	20,000	15,820	20,000	20,000	20,000
330	PL MANAGEMENT SERVICES	10,000	38,300	0	0	0	0	0
341	PL TELEPHONE	816	240	240	240	240	240	240
390	PL OTHER PROFESSIONAL SERVICES	2,000	2,200	2,200	785	1,500	1,500	1,500
440	PL RENTAL & LEASES	272	321	501	501	501	501	501
550	PL PRINTING	2,500	2,500	2,200	848	2,200	2,200	2,200
560	PL DUES & SUBSCRIPTIONS	22,193	21,799	21,946	21,936	21,936	21,936	21,936
620	PL OFFICE SUPPLIES	2,000	2,800	2,800	2,800	2,800	2,800	2,800
625	PL POSTAGE	4,000	4,000	3,000	2,728	4,000	4,000	4,000
690	PL OTHER NON CAPITAL	0	0	0	0	1,700	1,700	1,700
	TOTAL Operations & Maintenance	68,781	107,160	52,887	45,658	54,877	54,877	54,877
	Capital Outlay							
	Transfers							
	Debt Service							

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

60 Department: PLANNING DEPT		Activity Center : PLANNING						
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
980	PL DEBT SERVICE	546	547	546	546	547	547	547
	TOTAL Debt Service	546	547	546	546	547	547	547
	TOTAL PLANNING	255,291	290,060	243,241	236,114	259,135	258,642	258,642

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DERRY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 17
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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

SERVICE REVENUE	-10,068.78	-26,500.00	-26,500.00	-7,659.12	-20,004.00	-26,500.00	.0%
MISC REVENUE	-74.10	-200.00	-200.00	-536.01	-871.00	-200.00	.0%
PLANNING	-10,142.88	-26,700.00	-26,700.00	-8,195.13	-20,875.00	-26,700.00	.0%