

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2010

DEPARTMENT: PUBLIC WORKS ACTIVITY CENTER: CODE ENFORCEMENT

Department Mission: To provide quality inspectional, zoning and code enforcement services for the citizens and businesses of the Town of Derry.

Department Objectives:

1. Complete the implementation of an on-line permitting system for the public.
2. Complete the implementation of the permit and inspection tracking system to be linked with other appropriate Town Departments, ie. Fire Inspection, Health.
3. Continue to expand proactive enforcement of zoning violations and continue to prosecute cases in the appropriate court.
4. Continue to expand educational opportunities for department staff in order to keep current with the latest codes and regulations.
5. Continue to work with other Town departments and agencies in order to provide quality service.
6. Provide service and assistance to the public in a timely and efficient manner.
7. Implement the processing of all Health Department Licensing fees.
8. Review and revise current Property Maintenance regulations.

Town of Derry, NH
 FY 2010 Budget
 Activity Center Summary By Category

62 Department: PUBLIC WORKS DEPT		Activity Center : CODE ENFORCEMENT						
Acct #	Account Description	FY 2007 Revised Budget	FY 2008 Revised Budget	FY 2009 Revised Budget	2009 Projected Actual	2010 Department Recommended	2010 Town Admin Recommended	2010 Town Council Adopted
Personnel Services								
110	CE PERMANENT POSITIONS	251,541	255,603	256,595	256,595	269,989	269,989	160,816
140	CE OVERTIME	4,300	4,300	4,500	4,500	4,500	4,500	4,500
190	CE OTHER COMPENSATION	20,223	20,225	12,158	12,158	8,833	8,833	6,883
200	CE EMPLOYEE BENEFITS	110,338	119,247	121,416	121,416	124,244	124,244	75,250
291	CE TRAINING & CONFERENCES	1,250	1,250	1,250	1,000	1,250	1,250	1,250
292	CE UNIFORMS	1,092	1,170	1,222	1,222	1,222	1,222	1,222
TOTAL Personnel Services		388,744	401,795	397,141	396,891	410,038	410,038	249,921
Operations & Maintenance								
341	CE TELEPHONE	1,620	1,620	1,200	1,100	1,200	1,200	1,200
355	CE PHOTO LABORATORY	240	240	240	240	240	240	240
390	CE OTHER PROFESSIONAL SERVICES	1,000	1,000	1,000	1,000	1,000	1,000	31,000
430	CE REPAIRS & MAINTENANCE	50	54	60	60	60	60	60
440	CE RENTAL & LEASES	412	540	405	100	405	405	405
550	CE PRINTING	1,500	1,500	1,500	1,000	1,500	1,500	1,500
560	CE DUES & SUBSCRIPTIONS	907	932	932	984	984	984	984
620	CE OFFICE SUPPLIES	2,500	2,500	3,000	3,000	3,000	3,000	3,000
625	CE POSTAGE	2,000	2,000	2,000	1,800	2,000	2,000	2,000
635	CE GASOLINE	2,604	2,604	3,906	2,500	2,522	2,522	2,522
TOTAL Operations & Maintenance		12,833	12,990	14,243	11,784	12,911	12,911	42,911
Capital Outlay								
760	CE VEHICLES	19,000	0	0	0	0	0	0

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	TOTAL Capital Outlay	19,000	0	0	0	0	0	0
	Transfers							
	Debt Service							
980	CE DEBT SERVICE	4,671	4,677	4,677	4,677	4,677	4,677	4,677
	TOTAL Debt Service	4,671	4,677	4,677	4,677	4,677	4,677	4,677
	TOTAL CODE ENFORCEMENT	425,248	419,462	416,061	413,352	427,626	427,626	297,509

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DERRY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2010 2010 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GOV GENERAL FUND

	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 Adopted	PCT CHANGE
LICENSE/PERMIT/FEE	-344,135.07	-250,675.00	-250,675.00	-98,305.23	-125,675.00	-125,675.00	-49.9%
SERVICE REVENUE	-5,088.63	-7,000.00	-7,000.00	-3,254.38	-5,000.00	-5,000.00	-28.6%
MISC REVENUE	-4,191.21	-4,000.00	-4,000.00	-3,058.27	-5,012.00	-4,000.00	.0%
OTH FINANCING SOURCE	.00	.00	.00	.00	.00	.00	.0%
CODE ENFORCEMENT	-353,414.91	-261,675.00	-261,675.00	-104,617.88	-135,687.00	-134,675.00	-48.5%