

COMMUNITY DEVELOPMENT

- PLANNING

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2010

Department: Planning

Activity Center: Planning

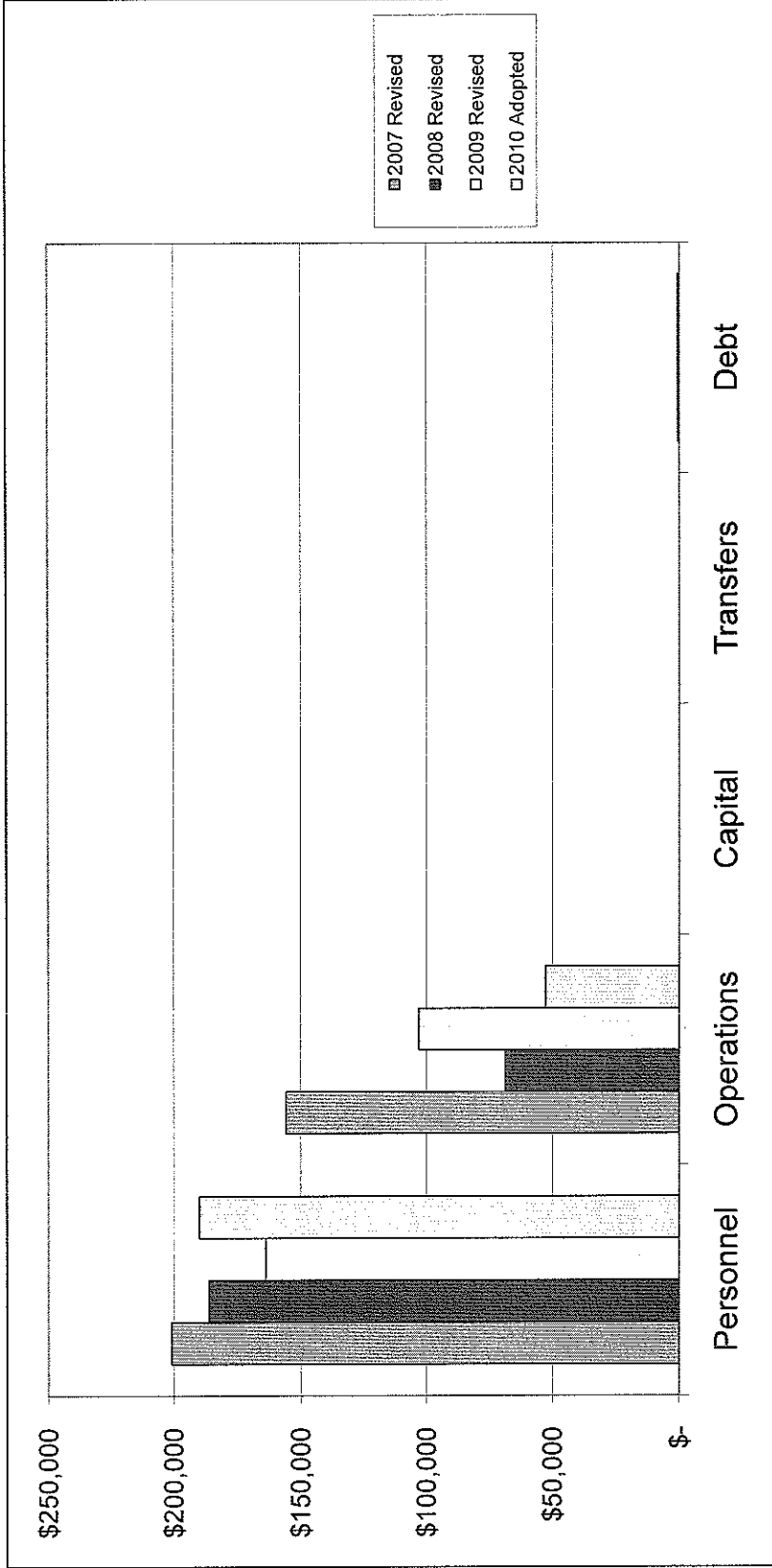
Department Mission:

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).
2. Review and Revise the Growth Management Ordinance and adopt an Impact Fee Ordinance.
3. Continue progress with the Downtown revitalization and economic development projects, working in unison with the Business Development Coordinator, Derry Economic Development Corporation, the Chamber of Commerce, Derry Housing & Redevelopment Authority and the Town Administrator.
4. Implement zoning amendments consistent with the current adopted Master Plan/Land Use Regulations.
5. Continue work on the 2008-2009 Master Plan Update.
6. Continue work on the Open Space Plan (NH DOT CTAP Grant).
7. Continue work on the Database for Business and Parcel Inventory and Survey Mapping (REDC – Local Economic Development Planning Grant).
8. Continue work with the Southern New Hampshire Planning Commission on the NH DOT – NH102 West Broadway Access Management Plan.
9. Continue work on the CART Board of Directors (transportation van).

**Town of Derry, NH
Community Development Budget Comparison
FY2007 - FY2010**



	2007 Revised	2008 Revised	2009 Revised	2010 Adopted	% of Change FY09-FY10
Personnel	\$ 200,888	\$ 185,964	\$ 163,853	\$ 189,808	13.7%
Operations	155,879	68,781	103,060	52,887	-94.9%
Capital	0	0	0	0	N/A
Transfers	0	0	0	0	N/A
Debt	548	546	547	546	-0.2%
Total	\$ 357,315	\$ 255,291	\$ 267,460	\$ 243,241	-9.1%

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

60		Department: COMMUNITY DEVELOPMENT DEPT					Activity Center : PLANNING				
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	CD PERMANENT POSITIONS	138,076	119,385	122,144	122,144	135,124	135,124	135,124			
140	CD OVERTIME	3,500	3,500	3,500	1,891	3,500	3,500	2,500			
190	CD OTHER COMPENSATION	16,269	7,209	3,540	11,040	12,942	12,942	12,942			
200	CD EMPLOYEE BENEFITS	42,543	54,970	33,769	34,054	38,510	38,510	38,342			
291	CD TRAINING & CONFERENCES	500	900	900	500	900	900	900			
TOTAL Personnel Services		200,888	185,964	163,853	169,629	190,976	190,976	189,808			
Operations & Maintenance											
310	CD ARCHITECTS/ENGINEERING	47,317	25,000	35,000	10,000	35,000	35,000	20,000			
330	CD MANAGEMENT SERVICES	61,000	10,000	35,000	40,000	0	0	0			
341	CD TELEPHONE	816	816	240	204	240	240	240			
390	CD OTHER PROFESSIONAL SERVICES	3,000	2,000	2,200	1,100	2,200	2,200	2,200			
440	CD RENTAL & LEASES	553	272	321	401	501	501	501			
550	CD PRINTING	4,000	2,500	2,500	1,500	2,200	2,200	2,200			
560	CD DUES & SUBSCRIPTIONS	22,193	22,193	21,799	21,799	21,946	21,946	21,946			
620	CD OFFICE SUPPLIES	3,000	2,000	2,000	2,800	2,800	2,800	2,800			
625	CD POSTAGE	5,000	4,000	4,000	4,000	4,000	4,000	3,000			
830	PLA REGIONAL BUS SERVICE PMT	9,000	0	0	0	0	0	0			
TOTAL Operations & Maintenance		155,879	68,781	103,060	81,804	68,887	68,887	52,887			
Capital Outlay											
Transfers											
Debt Service											

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

60		Department: COMMUNITY DEVELOPMENT DEPT		Activity Center : PLANNING						
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		
980	CD DEBT SERVICE	548	546	547	547	546	546	546		
	TOTAL Debt Service	548	546	547	547	546	546	546		
	TOTAL PLANNING	357,315	255,291	267,460	251,980	260,409	260,409	243,241		

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
SERVICE REVENUE	-22,386.48	-41,500.00	-41,500.00	-8,191.00	-15,350.00	-26,500.00	-36.1%
MISC REVENUE	-120.00	-200.00	-200.00	-74.10	-200.00	-200.00	.0%
OTH FINANCING SOURCE PLANNING	-22,506.48	-41,700.00	-41,700.00	-8,265.10	-15,550.00	-26,700.00	-36.0%