

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2009

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, which should be available online shortly.
2. Complete the implementation of the permit and inspection tracking system to be linked with other appropriate Town Departments.
3. Continue and expand proactive enforcement of zoning violations and continue to prosecute cases in the appropriate court.
4. 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 newly accepted position of processing all Health Department Licensing fees.

Town of Derry, NH
FY FY 2009 Budget
Activity Center Summary By Category

62 Department: PUBLIC WORKS DEPT		Activity Center : CODE ENFORCEMENT						
		FY 2006 Revised Budget	FY 2007 Revised Budget	FY 2008 Revised Budget	FY 2008 Projected Actual	FY 2009 Department Recommended	FY 2009 Town Admin Recommended	FY 2009 Town Council Adopted
Acct #	Account Description							
	Personnel Services							
110	CE PERMANENT POSITIONS	227,956	251,541	255,603	255,603	256,595	256,595	256,595
140	CE OVERTIME	4,300	4,300	4,300	4,300	4,500	4,500	4,500
190	CE OTHER COMPENSATION	15,193	20,223	20,225	15,999	12,158	12,158	12,158
200	CE EMPLOYEE BENEFITS	96,450	110,338	119,247	114,842	121,416	121,416	121,416
291	CE TRAINING & CONFERENCES	1,500	1,250	1,250	1,000	1,250	1,250	1,250
292	CE UNIFORMS	1,508	1,092	1,170	1,200	1,222	1,222	1,222
	TOTAL Personnel Services	346,907	388,744	401,795	392,944	397,141	397,141	397,141
	Operations & Maintenance							
341	CE TELEPHONE	1,620	1,620	1,620	900	1,200	1,200	1,200
355	CE PHOTO LABORATORY	240	240	240	200	240	240	240
390	CE OTHER PROFESSIONAL SERVICES	1,000	1,000	1,000	0	1,000	1,000	1,000
430	CE REPAIRS & MAINTENANCE	50	50	54	57	60	60	60
440	CE RENTAL & LEASES	960	412	540	325	405	405	405
550	CE PRINTING	1,500	1,500	1,500	1,300	1,500	1,500	1,500
560	CE DUES & SUBSCRIPTIONS	810	907	932	932	932	932	932
620	CE OFFICE SUPPLIES	2,500	2,500	2,500	2,900	3,000	3,000	3,000
625	CE POSTAGE	2,500	2,000	2,000	1,850	2,000	2,000	2,000
635	CE GASOLINE	2,100	2,604	2,604	2,100	3,906	3,906	3,906
660	CE VEHICLE REPAIRS	750	0	0	0	0	0	0
	TOTAL Operations & Maintenance	14,030	12,833	12,990	10,564	14,243	14,243	14,243

Town of Derry, NH
 FY FY 2009 Budget
 Activity Center Summary By Category

62 Department: PUBLIC WORKS DEPT		Activity Center : CODE ENFORCEMENT						
Acct #	Account Description	FY 2006 Revised Budget	FY 2007 Revised Budget	FY 2008 Revised Budget	FY 2008 Projected Actual	FY 2009 Department Recommended	FY 2009 Town Admin Recommended	FY 2009 Town Council Adopted
	Capital Outlay							
760	CE VEHICLES	0	19,000	0	0	0	0	0
	Transfers							
	Debt Service							
980	CE DEBT SERVICE	0	4,671	4,677	4,677	4,677	4,677	4,677
	TOTAL Capital Outlay	0	19,000	0	0	0	0	0
	TOTAL Debt Service	0	4,671	4,677	4,677	4,677	4,677	4,677
	TOTAL CODE ENFORCEMENT	360,937	425,248	419,462	408,185	416,061	416,061	416,061

PROJECTION: 2009 FY 2009 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: CODE ENFORCEMENT	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 Adopted	PCT CHANGE
32 LICENSE/PERMIT/FEE							
16202000 032300 BLDG PERM	-193,656.13	-200,000.00	-200,000.00	-293,675.60	-275,000.00	-250,000.00	25.0%
16202000 032906 MOBILEHOME	-625.00	-675.00	-675.00	-75.00	-675.00	-675.00	.0%
TOTAL LICENSE/PERMIT/FEE	-194,281.13	-200,675.00	-200,675.00	-293,750.60	-275,675.00	-250,675.00	24.9%
36 SERVICE REVENUE							
16204000 034018 ZONING REV	-4,520.03	-7,000.00	-7,000.00	-4,976.13	-6,000.00	-7,000.00	.0%
TOTAL SERVICE REVENUE	-4,520.03	-7,000.00	-7,000.00	-4,976.13	-6,000.00	-7,000.00	.0%
37 MISC REVENUE							
16205000 035041 COURT FINE	.00	-2,000.00	-2,000.00	-1,619.79	-2,000.00	-2,000.00	.0%
16205000 035061 WC REIMB	.00	.00	.00	-2,571.42	.00	.00	.0%
16205000 035063 REIMB-NONG	-5,000.00	-2,000.00	-2,000.00	.00	-2,000.00	-2,000.00	.0%
16205000 035090 MISC REV	-40.00	.00	.00	.00	.00	.00	.0%
TOTAL MISC REVENUE	-5,040.00	-4,000.00	-4,000.00	-4,191.21	-4,000.00	-4,000.00	.0%
39 OTH FINANCING SOURCE							
16205000 035011 SALE-PROP	-1,100.00	.00	.00	.00	.00	.00	.0%
16208000 039390 CE LEASE	-19,000.00	.00	.00	.00	.00	.00	.0%
TOTAL OTH FINANCING SOURCE	-20,100.00	.00	.00	.00	.00	.00	.0%
TOTAL CODE ENFORCEMENT	-223,941.16	-211,675.00	-211,675.00	-302,917.94	-285,675.00	-261,675.00	23.6%