

**Town of Derry, NH  
FY2009 Council Proposed Budget  
Department Totals Summary**

Department/Activity Center	FY 2006 Revised Budget	FY 2007 Revised Budget	FY 2008 Revised Budget	FY 2009 Department Recommended	FY 2009 Town Administrator Recommended	FY 2009 Town Council Adopted
Community Development (Planning)	\$372,212	\$357,315	\$255,291	\$292,460	\$292,460	\$267,460
<b>Emergency Management</b>	<b>\$83,309</b>	<b>\$65,892</b>	<b>\$98,888</b>	<b>\$97,973</b>	<b>\$75,711</b>	<b>\$75,711</b>
<b>Executive</b>	<b>\$1,059,141</b>	<b>\$1,291,840</b>	<b>\$1,434,159</b>	<b>\$1,532,942</b>	<b>\$1,543,133</b>	<b>\$1,535,133</b>
Administration	\$513,673	\$589,426	\$559,063	\$769,572	\$780,572	\$775,572
Business Development	\$0	\$0	\$135,000	\$131,067	\$131,067	\$131,067
Health	\$123,000	\$165,813	\$151,398	\$166,582	\$165,773	\$157,773
Information Technology	\$422,468	\$536,601	\$588,698	\$465,721	\$465,721	\$470,721
<b>Finance</b>	<b>\$9,534,131</b>	<b>\$8,472,644</b>	<b>\$7,321,623</b>	<b>\$7,134,849</b>	<b>\$6,162,840</b>	<b>\$6,152,313</b>
Human Services	\$822,848	\$721,084	\$607,868	\$548,932	\$538,932	\$538,932
Assessor	\$729,253	\$629,220	\$627,855	\$620,636	\$612,636	\$612,636
Finance	\$543,633	\$680,631	\$664,401	\$648,853	\$652,453	\$652,453
Tax Collector	\$424,245	\$740,718	\$720,001	\$714,104	\$714,104	\$714,104
Other Municipal Obligations	\$7,014,152	\$5,700,991	\$4,701,498	\$4,602,324	\$3,644,715	\$3,634,188
<b>Fire Prevention &amp; Emergency Services</b>	<b>\$12,551,758</b>	<b>\$12,255,414</b>	<b>\$10,373,972</b>	<b>\$10,487,221</b>	<b>\$10,217,944</b>	<b>\$10,202,444</b>
Prevention & Emergency Services	\$11,840,912	\$11,561,589	\$9,682,165	\$9,750,527	\$9,481,250	\$9,465,750
Dispatch	\$710,846	\$693,825	\$691,807	\$736,694	\$736,694	\$736,694
<b>Police</b>	<b>\$8,317,023</b>	<b>\$7,910,054</b>	<b>\$8,030,035</b>	<b>\$7,891,849</b>	<b>\$7,844,661</b>	<b>\$7,797,111</b>
Police	\$8,194,013	\$7,775,962	\$7,891,877	\$7,759,191	\$7,712,003	\$7,664,453
Animal Control	\$123,010	\$134,092	\$138,158	\$132,658	\$132,658	\$132,658
<b>Public Works</b>	<b>\$9,684,660</b>	<b>\$9,908,496</b>	<b>\$9,127,854</b>	<b>\$9,036,473</b>	<b>\$8,897,384</b>	<b>\$9,025,625</b>
Highway	\$4,332,543	\$4,052,172	\$3,921,421	\$3,947,665	\$3,939,765	\$3,989,765
Transfer Station	\$2,027,272	\$1,724,123	\$1,592,134	\$1,578,194	\$1,576,744	\$1,576,744
Vehicle Maintenance	\$346,803	\$417,898	\$422,239	\$444,745	\$444,745	\$444,745
Buildings & Grounds	\$691,743	\$734,977	\$848,759	\$807,297	\$707,558	\$790,799
Cemetery	\$312,960	\$805,556	\$269,959	\$192,595	\$192,595	\$192,595
Code Enforcement	\$360,937	\$425,248	\$419,462	\$416,061	\$416,061	\$416,061
Recreation	\$489,152	\$564,183	\$569,294	\$582,870	\$582,870	\$577,870
Parks	\$1,123,250	\$1,184,339	\$1,084,586	\$1,067,046	\$1,037,046	\$1,037,046

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Town Clerk & Elections	\$245,432	\$117,847	\$137,777	\$151,789	\$151,791	\$151,791
Town Clerk	\$210,608	\$69,929	\$95,957	\$90,870	\$90,870	\$90,870
Elections	\$34,824	\$47,918	\$41,820	\$60,919	\$60,921	\$60,921
<b>Total for Town Services</b>	<b>\$41,847,666</b>	<b>\$40,379,502</b>	<b>\$36,779,599</b>	<b>\$36,625,556</b>	<b>\$35,185,924</b>	<b>\$35,207,588</b>

Wastewater	\$4,983,123	\$2,338,946	\$2,409,328	\$2,292,426	\$2,292,426	\$2,287,656
Water	\$2,623,961	\$2,534,864	\$2,442,420	\$2,462,671	\$2,462,671	\$2,459,415
Cable	\$187,406	\$214,700	\$190,801	\$212,459	\$212,459	\$212,459
<b>Total for Other Services</b>	<b>\$7,794,490</b>	<b>\$5,088,510</b>	<b>\$5,042,549</b>	<b>\$4,967,556</b>	<b>\$4,967,556</b>	<b>\$4,959,530</b>

<b>Grand Totals</b>	<b>\$49,642,156</b>	<b>\$45,468,012</b>	<b>\$41,822,148</b>	<b>\$41,593,112</b>	<b>\$40,153,480</b>	<b>\$40,167,118</b>
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5/20/08