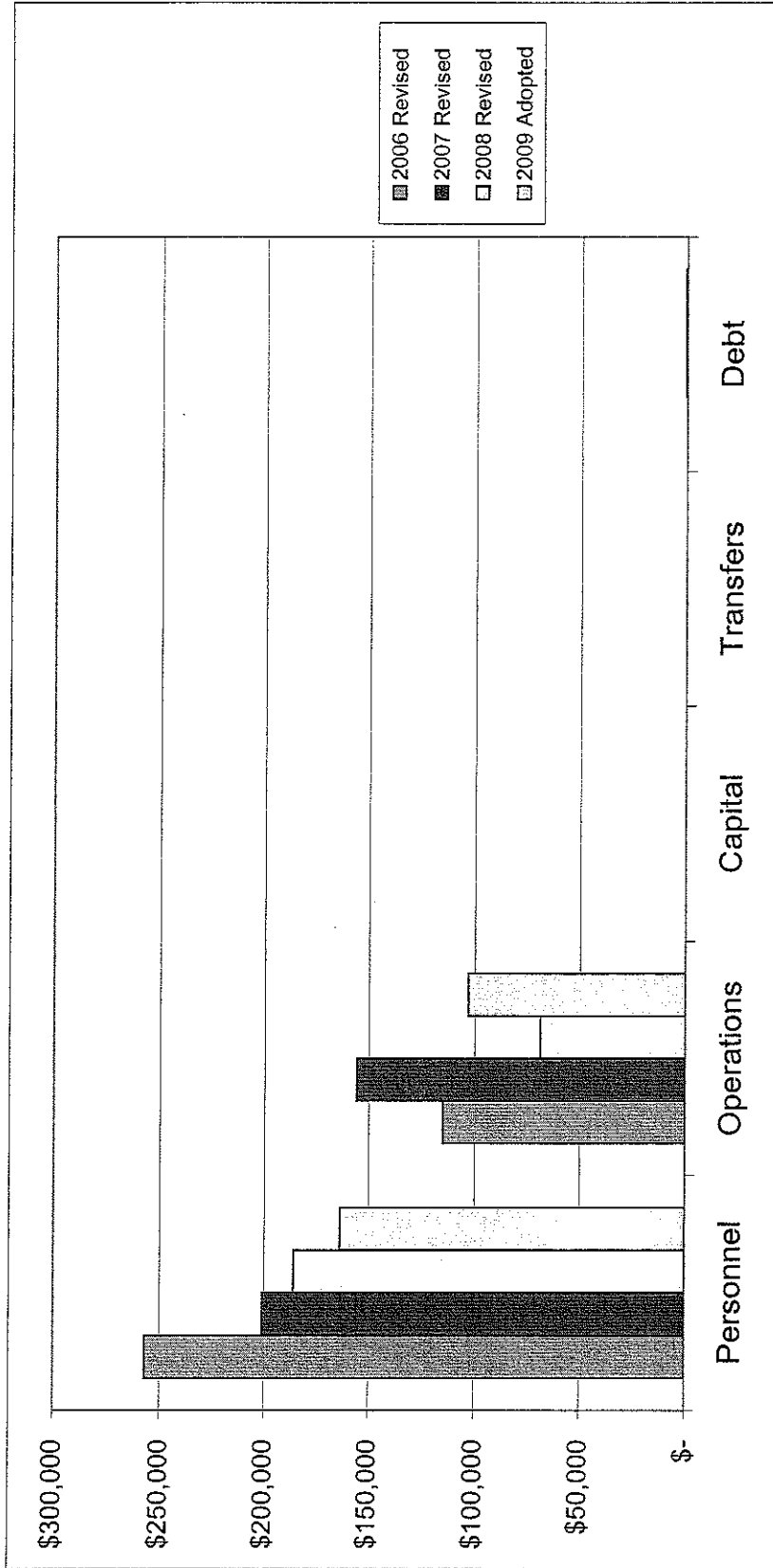


# **COMMUNITY DEVELOPMENT**

## **- PLANNING**

**Town of Derry, NH  
Community Development Budget Comparison  
FY06 - FY09**



	2006 Revised	2007 Revised	2008 Revised	2009 Adopted	% of Change FY08-FY09
Personnel	\$ 257,259	\$ 200,888	\$ 185,964	\$ 163,853	-13.5%
Operations	114,953	155,879	68,781	103,060	33.3%
Capital	0	0	0	0	N/A
Transfers	0	0	0	0	N/A
Debt	0	548	546	547	0.2%
<b>Total</b>	<b>\$ 372,212</b>	<b>\$ 357,315</b>	<b>\$ 255,291</b>	<b>\$ 267,460</b>	<b>4.8%</b>

# Town of Derry, NH

## Department Mission and Objectives Fiscal Year 2009

Department: Community Development

Activity Center: Planning

### Department Mission:

The Community Development 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 the Super Wal-Mart/Sanmina projects and proposed development in the Route 28 corridor.
2. Review and Revise the Growth Management 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. Update the 2001 Master Plan, working with the Southern New Hampshire Planning Commission.

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

60		Department: COMMUNITY DEVELOPMENT DEPT							Activity Center : PLANNING		
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			
	<b>Personnel Services</b>										
110	CD PERMANENT POSITIONS	177,223	138,076	119,385	119,385	122,144	122,144	122,144			
120	CD TEMPORARY POSITIONS	0	0	0	1,020	0	0	0			
140	CD OVERTIME	3,500	3,500	3,500	1,643	3,500	3,500	3,500			
190	CD OTHER COMPENSATION	8,999	16,269	7,209	10,492	3,540	3,540	3,540			
200	CD EMPLOYEE BENEFITS	61,412	42,543	54,970	33,409	33,769	33,769	33,769			
291	CD TRAINING & CONFERENCES	900	500	900	900	900	900	900			
	<b>TOTAL Personnel Services</b>	<b>252,034</b>	<b>200,888</b>	<b>185,964</b>	<b>166,849</b>	<b>163,853</b>	<b>163,853</b>	<b>163,853</b>			
	<b>Operations &amp; Maintenance</b>										
310	CD ARCHITECTS/ENGINEERING	30,225	47,317	25,000	25,000	35,000	35,000	35,000			
330	CD MANAGEMENT SERVICES	40,000	61,000	10,000	10,000	60,000	60,000	60,000			
341	CD TELEPHONE	816	816	816	192	240	240	240			
390	CD OTHER PROFESSIONAL SERVICES	4,000	3,000	2,000	2,000	2,200	2,200	2,200			
440	CD RENTAL & LEASES	1,065	553	272	272	321	321	321			
550	CD PRINTING	4,400	4,000	2,500	2,500	2,500	2,500	2,500			
560	CD DUES & SUBSCRIPTIONS	22,172	22,193	22,193	22,168	21,799	21,799	21,799			
620	CD OFFICE SUPPLIES	2,500	3,000	2,000	2,000	2,000	2,000	2,000			
625	CD POSTAGE	6,000	5,000	4,000	4,000	4,000	4,000	4,000			
830	PLA REGIONAL BUS SERVICE PMT	9,000	9,000	0	0	0	0	0			
	<b>TOTAL Operations &amp; Maintenance</b>	<b>120,178</b>	<b>155,879</b>	<b>68,781</b>	<b>68,132</b>	<b>128,060</b>	<b>128,060</b>	<b>103,060</b>			
	<b>Capital Outlay</b>										

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

60		Department: COMMUNITY DEVELOPMENT DEPT		Activity Center : PLANNING				
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
	<b>Transfers</b>							
	<b>Debt Service</b>							
980	CD DEBT SERVICE	0	548	546	546	547	547	547
	<b>TOTAL Debt Service</b>	<b>0</b>	<b>548</b>	<b>546</b>	<b>546</b>	<b>547</b>	<b>547</b>	<b>547</b>
	<b>TOTAL PLANNING</b>	<b>372,212</b>	<b>357,315</b>	<b>255,291</b>	<b>235,527</b>	<b>292,460</b>	<b>292,460</b>	<b>267,460</b>

