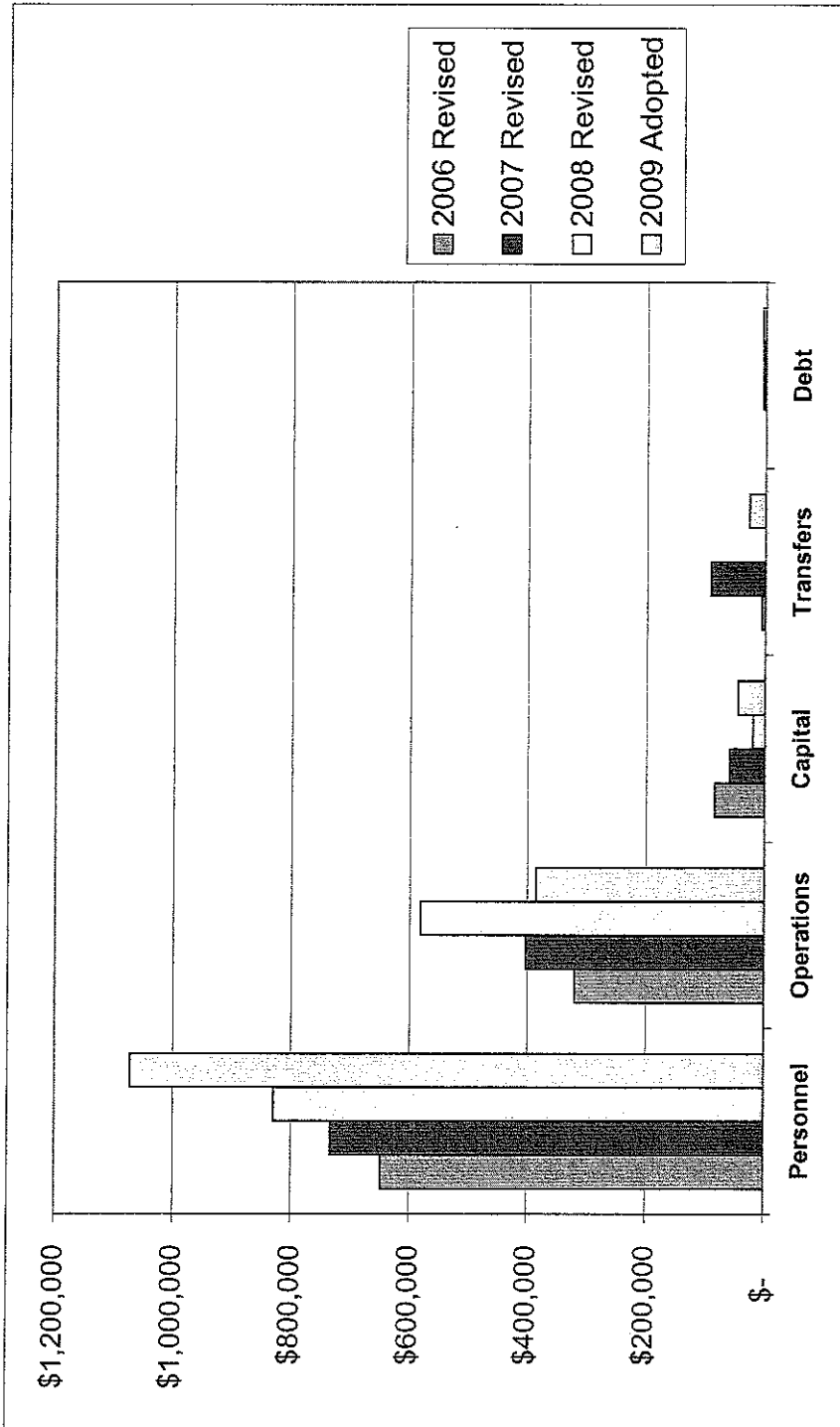


EXECUTIVE

**Town of Derry, NH
Executive Budget Comparison
FY06 - FY09**



	2006 Revised	2007 Revised	2008 Revised	2009 Adopted	% of Change FY08-FY09
Personnel	\$ 647,706	\$ 732,822	\$ 828,877	\$ 1,070,808	29.2%
Operations	\$ 320,669	\$ 402,732	\$ 581,196	\$ 386,209	-33.5%
Capital	\$ 85,000	\$ 59,848	\$ 20,000	\$ 46,000	130.0%
Transfers	\$ 5,766	\$ 92,351	\$ -	\$ 26,818	N/A
Debt	\$ -	\$ 4,087	\$ 4,086	\$ 5,298	29.7%
Total	\$ 1,059,141	\$ 1,291,840	\$ 1,434,159	\$ 1,535,133	7.0%

Excludes Cable

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2008

DEPARTMENT: Executive

ACTIVITY CENTER: Town Administration

Mission:

To provide general management, human resources and information technology services and support for all town departments; to maintain a working relationship with organizations and other entities throughout the town to improve the quality of life in Derry; to maintain a strong focus on economic development and growth of the Town's tax base; and, to ensure the delivery of quality services to all citizens in an equitable, responsive and caring manner, at a reasonable and cost effective price.

Objectives:

- To ensure delivery of quality services to the community and the Town's employees while maintaining a responsible fiscal policy.
- To continue work with local organizations, businesses, and the development community to enhance the Town's tax base.
- To continue the positive inter-local government joint opportunities with the Derry Cooperative School District and the Town's public libraries to improve services and achieve more cost effective service delivery townwide.
- To continually review the effectiveness of organizational structures and seek opportunities for continuous improvement in town operations and streamlining of operations, when achievable, based on resources and regulations.
- To review all available internet government technology for development of web based delivery of public service and information as well as use the technology to improve the Town image.
- To continue partnership with local and regional economic development corporations and grass-roots citizen groups for the continued revitalization of Derry.
- To improve the reputation of the community and contract business and private investment in Town.
- Attract more community volunteers to serve on various boards and commissions and assist the town to achieve long and short term goals.
- Create and maintain harmonious relationships with all collective bargaining units.
- Develop and implement strategies and activities that promote the value of municipal services to the community-at-large.

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

30 Department: EXECUTIVE DEPT		Activity Center : ADMINISTRATION						
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
Personnel Services								
110	ADM PERMANENT POSITIONS	273,951	290,135	302,089	291,195	297,935	297,935	297,935
120	ADM TEMPORARY POSITIONS	5,200	0	0	998	0	0	0
130	ADM ELECTED OFFICIALS	30,044	31,456	31,563	31,563	31,563	31,563	31,563
140	ADM OVERTIME	500	500	500	200	500	500	500
190	ADM OTHER COMPENSATION	3,820	7,830	3,751	4,175	4,197	4,197	4,197
200	ADM EMPLOYEE BENEFITS	105,040	112,767	128,072	97,665	341,639	352,639	352,639
240	ADM TUITION REIMBURSEMENT	0	1,500	0	0	0	0	0
291	ADM TRAINING & CONFERENCES	4,500	5,500	4,000	4,000	4,000	4,000	4,000
TOTAL Personnel Services		423,055	449,688	469,975	429,796	679,834	690,834	690,834
Operations & Maintenance								
330	ADM MANAGEMENT SERVICES	200	200	200	200	200	200	200
341	ADM TELEPHONE	1,430	3,516	1,800	2,280	2,280	2,280	2,280
390	ADM OTHER PROFESSIONAL SERVICE	23,799	79,000	40,000	47,536	40,000	40,000	35,000
430	ADM REPAIRS & MAINTENANCE	100	100	100	100	100	100	100
440	ADM RENTAL & LEASES	7,611	1,773	1,300	1,050	1,050	1,050	1,050
550	ADM PRINTING	14,500	8,000	6,000	6,600	6,000	6,000	6,000
560	ADM DUES & SUBSCRIPTIONS	27,228	26,092	26,092	26,092	26,092	26,092	26,092
610	ADM GENERAL SUPPLIES	3,500	4,500	4,500	4,500	4,500	4,500	4,500
620	ADM OFFICE SUPPLIES	4,500	4,000	3,500	3,500	3,500	3,500	3,500
625	ADM POSTAGE	6,000	720	1,260	3,167	1,680	1,680	1,680

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

30 Department: EXECUTIVE DEPT		Activity Center : ADMINISTRATION						
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
670	ADM BOOKS & PERIODICALS	250	250	250	250	250	250	250
	TOTAL Operations & Maintenance Capital Outlay Transfers	89,118	128,151	85,002	95,275	85,652	85,652	80,652
910	ADM TFR TO SPECIAL REVENUE	1,500	7,500	0	0	0	0	0
	TOTAL Transfers	1,500	7,500	0	0	0	0	0
980	ADMIN DEBT SERVICE	0	4,087	4,086	4,086	4,086	4,086	4,086
	TOTAL Debt Service	0	4,087	4,086	4,086	4,086	4,086	4,086
	TOTAL ADMINISTRATION	513,673	589,426	559,063	529,157	769,572	780,572	775,572

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DERRY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 9
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PROJECTION: 2009 FY 2009 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
ADMINISTRATION

	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2008 ACTUAL	2008 PROJECTION	2009 Adopted	PCT CHANGE
32							
LICENSE/PERMIT/FEE							
13002000 032101 PERMIT/FEE	-3,905.00	-4,000.00	-4,000.00	-2,670.00	-4,000.00	-4,000.00	.0%
TOTAL LICENSE/PERMIT/FEE	-3,905.00	-4,000.00	-4,000.00	-2,670.00	-4,000.00	-4,000.00	.0%
36							
SERVICE REVENUE							
13004000 034013 COPIES	-74.25	-200.00	-200.00	-111.50	-200.00	-200.00	.0%
TOTAL SERVICE REVENUE	-74.25	-200.00	-200.00	-111.50	-200.00	-200.00	.0%
37							
MISC REVENUE							
13005000 035090 MISC REV	-26.20	.00	.00	-1,900.75	-1,901.00	.00	.0%
TOTAL MISC REVENUE	-26.20	.00	.00	-1,900.75	-1,901.00	.00	.0%
38							
INTERFUND TFR IN							
34 13006000 039120 TFR FR SRF	.00	.00	.00	-7,500.00	.00	.00	.0%
TOTAL INTERFUND TFR IN	.00	.00	.00	-7,500.00	.00	.00	.0%
TOTAL ADMINISTRATION	-4,005.45	-4,200.00	-4,200.00	-12,182.25	-6,101.00	-4,200.00	.0%