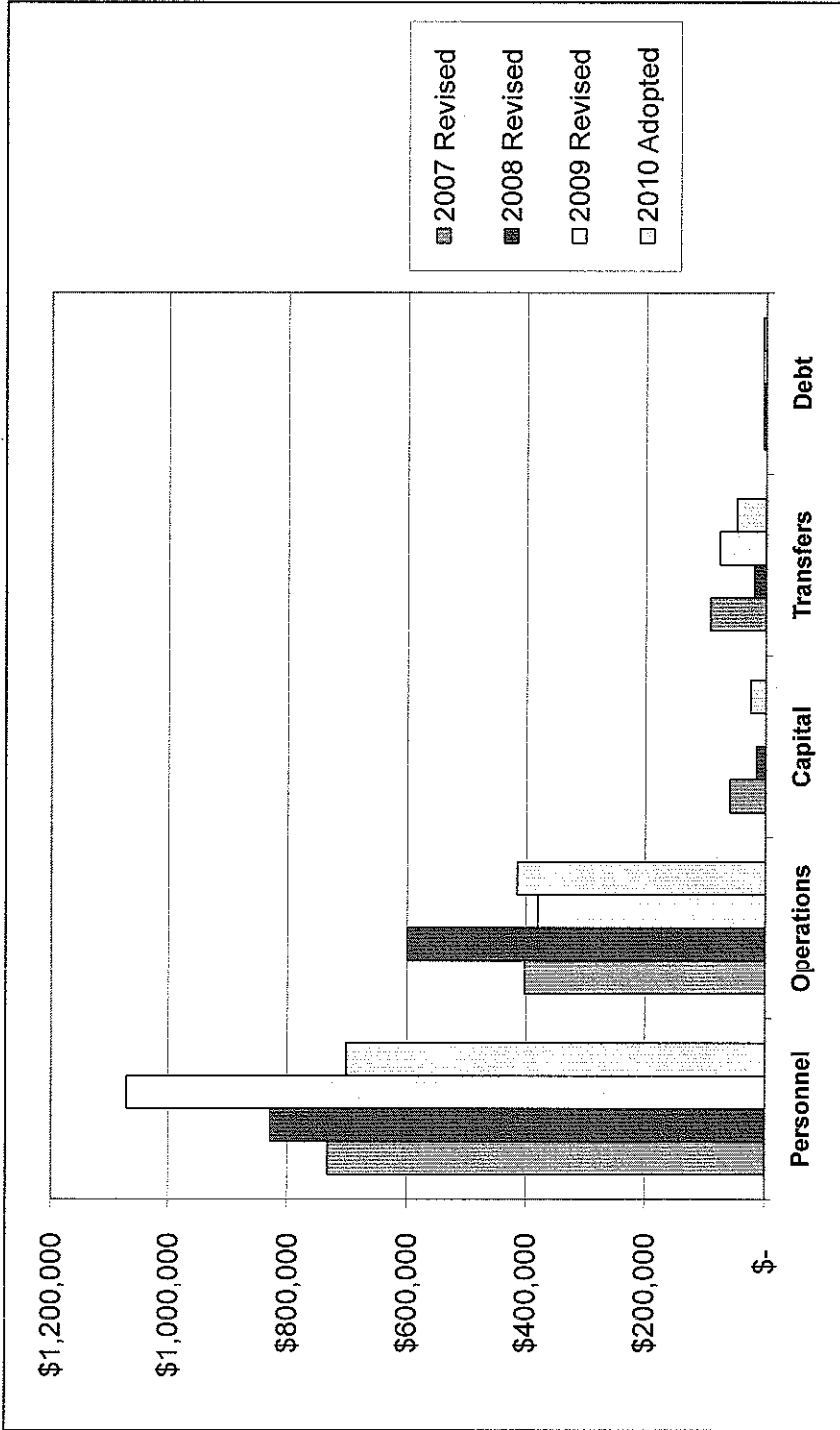


EXECUTIVE

**Town of Derry, NH
Executive Budget Comparison
FY2007 - FY2010**



	2007 Revised	2008 Revised	2009 Revised	2010 Adopted	% of Change FY09-FY10
Personnel	\$ 732,822	\$ 828,877	\$ 1,070,808	\$ 702,592	-34.4%
Operations	402,732	600,532	380,840	415,259	9.0%
Capital	59,848	15,468	-	26,000	N/A
Transfers	92,351	20,000	78,187	48,652	N/A
Debt	4,087	4,086	5,298	5,007	-5.5%
Total	\$ 1,291,840	\$ 1,468,963	\$ 1,535,133	\$ 1,197,510	-22.0%

Excludes Cable; Business Development eliminated in FY10 budget

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2010

DEPARTMENT: Executive

ACTIVITY CENTER: Town Administration

Mission:

Provide general management, oversight and support of all Town departments; assist the Town Council as an advisor and through policy implementation; maintain working relationships with organizations and other entities to improve the quality of life in Derry; maintain a strong focus on economic development and growth of the Town's tax base; ensure the delivery of efficient, equitable, and responsive quality services to all citizens.

Objectives:

- Provide information, resources and administrative guidance to enable the Town Council to maximize its effectiveness as the Town's legislative body.
- Ensure delivery of efficient high quality services to the community while maintaining prudent fiscal practices.
- Continue to work with local organizations, businesses, and the development community to enhance the tax base through additional private investment in the Town.
- Maintain positive relationships with Derry Cooperative School District, Derry Public Library and Taylor Library, and seek opportunities to improve the quality and cost of services when possible.
- Review the effectiveness of the organization and seek opportunities for continuous improvement and streamlining of Town operations, when achievable within the restrictions of available resources and applicable regulations.
- Continue to enhance Internet-based delivery of public service and information.
- Represent the Town in its partnerships with local and regional economic development interests and citizens' groups for the continued revitalization of Derry.
- Promote high employee productivity and satisfaction through effective labor and employee relations practices.

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

30 Department: EXECUTIVE DEPT		Activity Center : ADMINISTRATION						
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
690	ADM OTHER NON CAPITAL	0	0	0	1,354	0	0	0
	TOTAL Operations & Maintenance	128,151	92,538	75,283	61,624	78,350	73,350	148,350
	Capital Outlay							
910	ADM TFR TO SPECIAL REVENUE	7,500	0	0	0	0	0	0
930	ADM TRASFER TO CAPITAL PROJECT	0	0	5,369	5,369	0	0	0
	TOTAL Transfers	7,500	0	5,369	5,369	0	0	0
	Debt Service							
980	ADMIN DEBT SERVICE	4,087	4,086	4,086	4,086	4,086	4,086	4,086
	TOTAL Debt Service	4,087	4,086	4,086	4,086	4,086	4,086	4,086
	TOTAL ADMINISTRATION	589,426	566,599	775,572	504,053	539,524	534,524	609,524

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
LICENSE/PERMIT/FEE	-2,845.00	-4,000.00	-4,000.00	-2,370.00	-3,000.00	-3,000.00	-25.0%
SERVICE REVENUE	-111.50	-200.00	-200.00	-135.75	-200.00	-200.00	.0%
MISC REVENUE	-1,900.75	.00	.00	-3,609.93	-3,610.00	.00	.0%
INTERFUND TFR IN ADMINISTRATION	-7,500.00 -12,357.25	.00 -4,200.00	.00 -4,200.00	.00 -6,115.68	.00 -6,810.00	.00 -3,200.00	.0% -23.8%