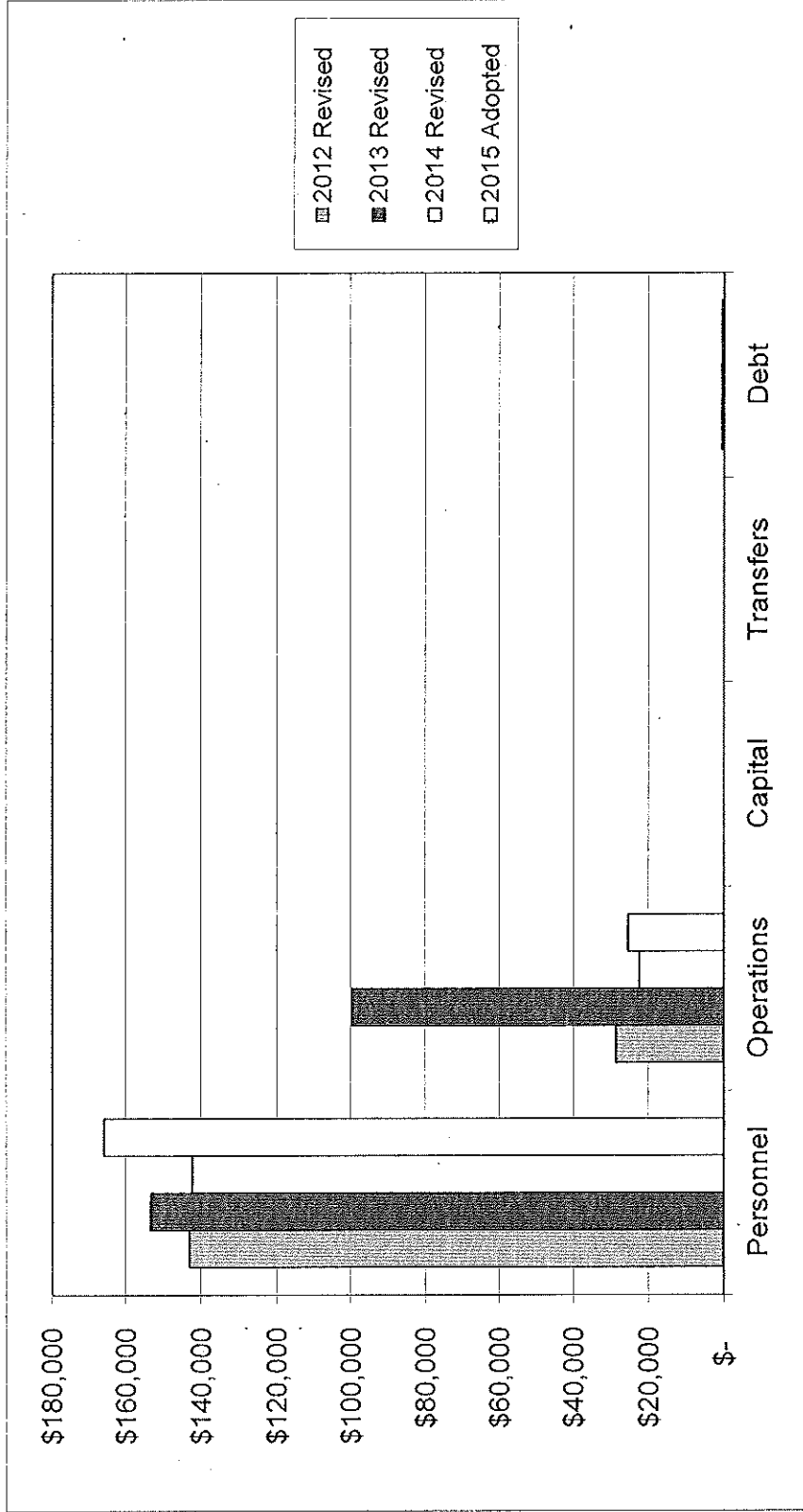


TOWN CLERK

AND

ELECTIONS

Town of Derry, NH
Town Clerk and Elections Budget Comparison
FY2012 - FY2015



	2012 Revised	2013 Revised	2014 Revised	2015 Adopted	% Change FY14-FY15
Personnel	\$ 143,141	\$ 153,539	\$ 142,395	\$ 165,859	16.5%
Operations	28,679	99,690	22,575	25,482	11.4%
Capital	0	0	0	0	N/A
Transfers	0	0	0	0	N/A
Debt	678	683	683	683	0.0%
Total	\$ 172,498	\$ 253,912	\$ 165,653	\$ 192,024	15.9%

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2015

Department: Town Clerk

Department Mission:

Continue to direct and assist visitors to Town Hall in a positive manner and maintain a level of quality customer service. Complete Citizen's and Departmental requests in a timely manner.

To comply with State Statutes, Rules and Regulations as an agent for the State Departments of: Vital Records, the Secretary of State, Attorney General's office and the Election Law Commission as regulated by NH Statutes. Continually support the rules of the Derry Town Charter as required. Assist the Town Council as their Clerk. The Police Department in issuing warrants as a Justice of the Peace.

Department Objectives:

1. Increase the awareness of convenient options available to customers for Vital Records through our Interware Clerk Works program. This has proven to be a viable option for the customers as requests are continuing to increase.
2. To remain diligent upon notification by veterinarians to inform dog owners to license their dogs via mail & email. Reminders for annual licensing notification via email or postcards, also printed on the Motor Vehicle renewals December – April are most cost effective. Online Dog licensing users are continuing to grow each year. With the support of the Animal Control Officer to enforce the law our dog owners are complying.
3. Continue to assist the Supervisor of the Checklist with the HAVA database (ElectionNet). To hold updates for Election training to maintain an efficient and compliant Election for both the State and Town.
4. To adhere to the requirements of the Town Clerk's office for the approved "Record Retention Policy" created by the Municipal Records Committee to provide proper retention and destruction of records. To avoid duplication and loss of space. To continue the preservation program, to store and preserve all necessary Town records in the Archives.

Town of Derry, NH
 FY 2015 Budget
 Activity Center Summary By Category

50		Department: TOWN CLERK & ELECTION DEPT				Activity Center : TOWN CLERK				
Acct #	Account Description	FY 2012 Revised Budget	FY 2013 Revised Budget	FY 2014 Revised Budget	2014 Projected Actual	2015 Department Recommended	2015 Town Admin Recommended	2015 Town Council Adopted		
Personnel Services										
110	TC PERMANENT POSITIONS	20,834	22,538	23,206	23,206	23,909	23,909	23,909		
120	TC TEMPORARY POSITIONS	200	450	12,480	12,480	13,000	13,000	13,000		
130	TC ELECTED OFFICIALS	44,342	45,769	40,641	40,641	41,860	41,860	41,860		
140	TC OVERTIME	300	50	0	0	0	0	0		
190	TC OTHER COMPENSATION	8,995	8,995	8,995	8,995	8,995	8,995	8,995		
200	TC EMPLOYEE BENEFITS	31,458	30,988	32,137	32,137	33,320	32,377	32,170		
291	TC TRAINING & CONFERENCES	700	775	775	775	775	775	775		
	TOTAL Personnel Services	106,829	109,565	118,234	118,234	121,859	120,916	120,709		
Operations & Maintenance										
341	TC TELEPHONE	780	684	684	684	840	840	840		
342	TC DATA PROCESSING	2,266	2,307	2,307	2,406	2,630	2,630	2,630		
390	TC OTHER PROFESSIONAL SERVICES	150	50	60	188	160	160	160		
430	TC REPAIRS & MAINTENANCE	100	100	50	50	50	50	50		
440	TC RENTAL & LEASES	211	211	211	211	271	271	271		
550	TC PRINTING	400	65,620	2,040	2,040	1,020	1,020	1,020		
560	TC DUES & SUBSCRIPTIONS	65	65	65	65	65	65	65		
610	TC GENERAL SUPPLIES	1,250	1,250	1,350	1,344	1,430	1,430	1,430		
620	TC OFFICE SUPPLIES	1,000	780	1,378	1,378	2,062	2,062	2,062		
625	TC POSTAGE	2,608	2,267	1,569	1,600	1,661	1,661	1,661		
	TOTAL Operations & Maintenance	8,830	73,334	9,714	9,966	10,189	10,189	10,189		
	Capital Outlay									

Town of Derry, NH
 FY 2015 Budget
 Activity Center Summary By Category

50		Department: TOWN CLERK & ELECTION DEPT				Activity Center : TOWN CLERK			
Acct #	Account Description	FY 2012 Revised Budget	FY 2013 Revised Budget	FY 2014 Revised Budget	2014 Projected Actual	2015 Department Recommended	2015 Town Admin Recommended	2015 Town Council Adopted	
	Transfers								
	Debt Service								
980	TC DEBT SERVICE	678	683	683	683	683	683	683	
	TOTAL Debt Service	678	683	683	683	683	683	683	
	TOTAL TOWN CLERK	116,337	183,582	128,631	128,883	132,731	131,788	131,581	

DERRY



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2015 2015 BUDGET FOR PERIOD 99

ACCOUNTS FOR:

GOV GENERAL FUND

	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED COMMENT
LICENSES, PERMITS & FE	-43,489.75	-43,335.00	-43,335.00	-58,094.25	-47,025.00	-44,400.00
CHARGES FOR SERVICES	-92.00	-10.00	-10.00	-10.00	-10.00	-10.00
MISCELLANEOUS REVENUE	-18,343.37	-17,400.00	-17,400.00	-27,097.18	-24,040.00	-18,775.00
TOWN CLERK	-61,925.12	-60,745.00	-60,745.00	-85,201.43	-71,075.00	-63,185.00

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2015

Department: Elections

Department Mission:

To keep a perpetual, accurate, and complete up to date database in accordance with the procedures of the HAVA statewide database and our associated paper files and correspondence.

Department Objectives:

1. Continue to pursue a more effective way to maintain an up to date voter registration.
2. Pursue ways to keep voter fraud at a minimum through the use of voter ID, proof of domicile, and proof of citizenship when registering new voters.
3. Continue our excellent joint working relationship with the Town Clerk for voters and Elections.
4. Maintain the continuity of operations with Town staff members to resolve issues quickly as they arise during the Election process.

Town of Derry, NH
 FY 2015 Budget
 Activity Center Summary By Category

52	Department: TOWN CLERK & ELECTION DEPT		Activity Center : TOWN CLERK ELECTIONS						
	Acct #	Account Description	FY 2012 Revised Budget	FY 2013 Revised Budget	FY 2014 Revised Budget	2014 Projected Actual	2015 Department Recommended	2015 Town Admin Recommended	2015 Town Council Adopted
		Personnel Services							
120	ELE TEMPORARY POSITIONS	10,209	17,406	3,783	3,783	16,414	16,414	16,414	16,414
130	ELE ELECTED OFFICIALS	18,463	18,463	18,463	18,463	18,463	18,463	18,463	18,463
140	ELE OVERTIME	4,433	4,240	83	83	5,840	5,840	5,840	5,840
200	ELE EMPLOYEE BENEFITS	3,082	3,740	1,757	1,757	4,358	4,358	4,358	4,358
291	ELE TRAINING & CONFERENCES	125	125	75	75	75	75	75	75
		TOTAL Personnel Services	36,312	43,974	24,161	24,161	45,150	45,150	45,150
		Operations & Maintenance							
341	ELE TELEPHONE	117	117	117	117	120	120	120	120
360	ELE CUSTODIAL SERVICES	500	530	265	265	795	795	795	795
390	ELE OTHER PROFESSIONAL SVS	2,565	3,420	855	855	3,933	3,933	3,933	3,933
430	ELE REPAIRS & MAINTENANCE	874	890	890	1,200	1,335	1,335	1,335	1,335
440	ELE RENTAL & LEASES	2,102	5,042	42	48	51	51	51	51
550	ELE PRINTING	5,650	5,650	5,650	4,050	4,050	4,050	4,050	4,050
610	ELE GENERAL SUPPLIES	375	375	350	350	375	375	375	375
620	ELE GENERAL SUPPLIES	500	650	650	500	500	500	500	500
625	ELE POSTAGE	2,916	1,902	262	262	354	354	354	354
690	ELE OTHER NON CAPITAL	4,250	7,780	3,780	3,780	3,780	3,780	3,780	3,780
		TOTAL Operations & Maintenance	19,849	26,356	12,861	11,427	15,293	15,293	15,293
		Capital Outlay Transfers							
		TOTAL TOWN CLERK ELECTIONS	56,161	70,330	37,022	35,588	60,443	60,443	60,443

DERRY



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2015 BUDGET

FOR PERIOD: 99

ACCOUNTS FOR:

GOV. GENERAL FUND

	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 ADOPTED	COMMENT
INTERGOVERNMENTAL	-842.50	.00	.00	.00	.00	.00	
CHARGES FOR SERVICES	-401.50	-50.00	-50.00	-50.00	-50.00	-50.00	
MISCELLANEOUS REVENUE	.00	.00	.00	-16.00	.00	.00	
TOWN CLERK ELECTIONS	-1,244.00	-50.00	-50.00	-66.00	-50.00	-50.00	