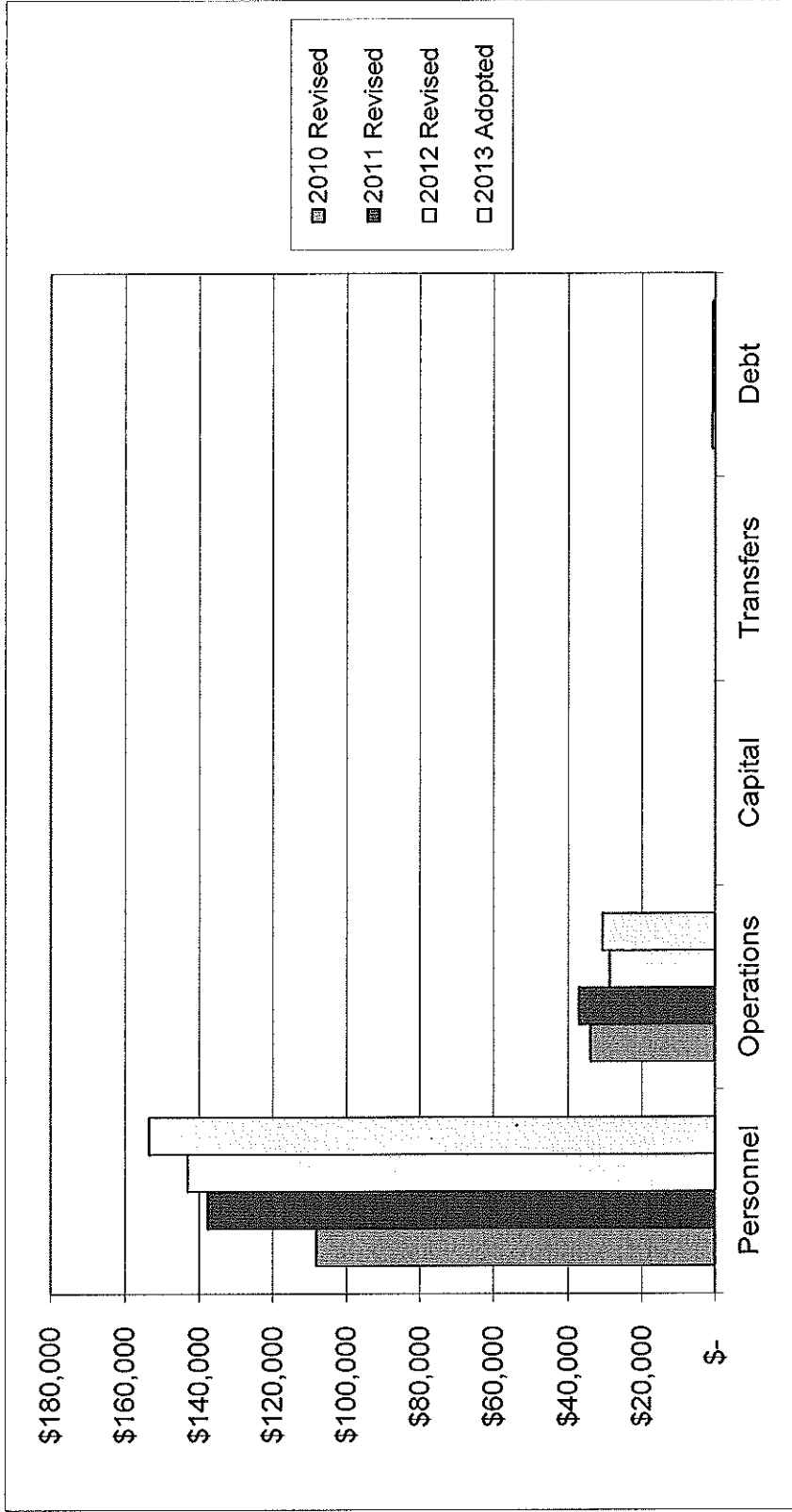


TOWN CLERK

AND

ELECTIONS

**Town of Derry, NH
Town Clerk and Elections Budget Comparison
FY2010 - FY2013**



	2010 Revised	2011 Revised	2012 Revised	2013 Adopted	% of Change FY12-FY13
Personnel	\$ 108,048	\$ 137,871	\$ 143,141	\$ 153,539	7.3%
Operations	33,873	37,127	28,679	30,690	6.6%
Capital	0	0	0	0	N/A
Transfers	0	0	0	0	N/A
Debt	813	812	678	683	0.7%
Total	\$ 142,734	\$ 175,810	\$ 172,498	\$ 184,912	7.2%

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2013

Department: Town Clerk

Department Mission:

To Carry out the State of New Hampshire Laws, Rules and regulations as agent for the following State Departments: Department of Vital Records, and Election Commission. To comply with the Secretary of State and Attorney General's office as regulated by NH Statues. Continually support the rules of the Derry Town Charter as required. Complete Citizen's and Departmental requests in a timely manner and to maintain a level of quality customer service.

Assist the Town Council as needed and the Police Department in issuing warrants.

Department Objectives:

1. Increase convenience of obtaining Vital Records through our Interware Clerk Works program. Through the Town's Website customers are now able to order for pick-up or mailing of a Vital Record prepaid. This has proven to be a viable option for the customers.
2. To remain in pursuit upon notification by veterinarians to inform dog owners to license their dogs and a written procedure for annual licensing notification via either email or postcard mailings as this is more cost effective. Online Dog licensing is continuing to grow each year. We are still relying on Animal Control to enforce our dog owners to comply. Reminders to license your dog are printed on the Motor Vehicle renewals December - April.
3. We will continue to support the Supervisor of the Checklist with the HAVA database (ElectioNet) and work with the Election Officials to maintain an efficient and compliant Election and Voter registration process.
4. To complete a policy for town records with the Municipal Records Committee to provide proper retention and destruction to avoid duplication and loss of space. To maintain the preservation program, to store and preserve all necessary Town records in the Archives.

Town of Derry, NH
 FY 2013 Budget
 Activity Center Summary By Category

50		Department: TOWN CLERK & ELECTION DEPT				Activity Center : TOWN CLERK				
Acct #	Account Description	FY 2010 Revised Budget	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2012 Projected Actual	FY 2013 Department Recommended	FY 2013 Town Admin Recommended	FY 2013 Town Council Adopted		
Personnel Services										
110	TC PERMANENT POSITIONS	16,434	19,972	20,834	20,834	22,538	22,538	22,538		
120	TC TEMPORARY POSITIONS	1,277	811	200	200	450	450	450		
130	TC ELECTED OFFICIALS	40,892	42,536	44,342	44,342	45,769	45,769	45,769		
140	TC OVERTIME	0	0	300	300	50	50	50		
190	TC OTHER COMPENSATION	9,011	8,995	8,995	8,995	8,995	8,995	8,995		
200	TC EMPLOYEE BENEFITS	10,021	28,752	31,458	31,458	30,988	30,988	30,988		
291	TC TRAINING & CONFERENCES	800	800	700	769	775	775	775		
TOTAL Personnel Services		78,435	101,866	106,829	106,898	109,565	109,565	109,565		
Operations & Maintenance										
341	TC TELEPHONE	768	768	780	780	684	684	684		
342	TC DATA PROCESSING	2,095	2,180	2,266	2,266	2,307	2,307	2,307		
390	TC OTHER PROFESSIONAL SERVICES	700	0	150	150	50	50	50		
430	TC REPAIRS & MAINTENANCE	200	200	100	100	100	100	100		
440	TC RENTAL & LEASES	135	261	211	211	211	211	211		
550	TC PRINTING	19,000	10,000	400	400	620	620	620		
560	TC DUES & SUBSCRIPTIONS	65	65	65	65	65	65	65		
610	TC GENERAL SUPPLIES	1,176	1,200	1,250	1,250	1,250	1,250	1,250		
620	TC OFFICE SUPPLIES	1,000	1,000	1,000	1,000	780	780	780		
625	TC POSTAGE	1,500	4,686	2,608	2,608	2,267	2,267	2,267		
TOTAL Operations & Maintenance		26,639	20,360	8,830	8,830	8,334	8,334	8,334		
Capital Outlay Transfers										

Town of Derry, NH
 FY 2013 Budget
 Activity Center Summary By Category

50		Department: TOWN CLERK & ELECTION DEPT			Activity Center : TOWN CLERK			
Acct #	Account Description	FY 2010 Revised Budget	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2012 Projected Actual	FY 2013 Department Recommended	FY 2013 Town Admin Recommended	FY 2013 Town Council Adopted
980	TC DEBT SERVICE	813	812	678	678	683	683	683
	TOTAL Debt Service	813	812	678	678	683	683	683
	TOTAL TOWN CLERK	105,887	123,038	116,337	116,406	118,582	118,582	118,582

DERRY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 ADOPTED	PCT CHANGE
GOV GENERAL FUND							
LICENSES, PERMITS & FE	-41,885.75	-44,535.00	-44,535.00	-41,924.00	-44,520.00	-44,215.00	-.7%
INTERGOVERNMENTAL	.00	.00	.00	.00	.00	.00	.0%
CHARGES FOR SERVICES	-24.25	-20.00	-20.00	-8.50	-10.00	-10.00	-50.0%
MISCELLANEOUS REVENUE	-16,037.97	-17,275.00	-17,275.00	-18,832.69	-18,925.00	-17,400.00	.7%
CAPITAL LEASE REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOWN CLERK	-57,947.97	-61,830.00	-61,830.00	-60,765.19	-63,455.00	-61,625.00	-.3%

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2013

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. Work with our legislators to repeal the same day registration law and Saturday session requirements.
3. 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.
4. Continue our excellent working relationship with the Town Clerk and other staff members to resolve problems.

Town of Derry, NH
 FY 2013 Budget
 Activity Center Summary By Category

52		Department: TOWN CLERK & ELECTION DEPT			Activity Center : TOWN CLERK ELECTIONS				
Acct #	Account Description	FY 2010 Revised Budget	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2012 Projected Actual	FY 2013 Department Recommended	FY 2013 Town Admin Recommended	FY 2013 Town Council Adopted	
Personnel Services									
120	ELE TEMPORARY POSITIONS	7,593	8,219	10,209	10,209	17,406	17,406	17,406	
130	ELE ELECTED OFFICIALS	18,464	18,464	18,463	18,463	18,463	18,463	18,463	
140	ELE OVERTIME	1,156	5,781	4,433	1,935	4,240	4,240	4,240	
200	ELE EMPLOYEE BENEFITS	2,200	3,341	3,082	3,082	3,740	3,740	3,740	
291	ELE TRAINING & CONFERENCES	200	200	125	125	125	125	125	
	TOTAL Personnel Services	29,613	36,005	36,312	33,814	43,974	43,974	43,974	
Operations & Maintenance									
341	ELE TELEPHONE	110	110	117	117	117	117	117	
360	ELE CUSTODIAL SERVICES	0	510	500	265	530	530	530	
390	ELE OTHER PROFESSIONAL SVS	900	2,560	2,565	2,565	3,420	3,420	3,420	
430	ELE REPAIRS & MAINTENANCE	0	800	874	874	890	890	890	
440	ELE RENTAL & LEASES	120	4,120	2,102	2,622	5,042	5,042	5,042	
550	ELE PRINTING	3,404	4,701	5,650	5,650	5,650	5,650	5,650	
610	ELE GENERAL SUPPLIES	200	300	375	375	375	375	375	
620	ELE GENERAL SUPPLIES	500	500	500	500	650	650	650	
625	ELE POSTAGE	750	916	2,916	2,429	1,902	1,902	1,902	
690	ELE OTHER NON CAPITAL	1,250	2,250	4,250	4,203	3,780	3,780	3,780	
	TOTAL Operations & Maintenance	7,234	16,767	19,849	19,600	22,356	22,356	22,356	
Capital Outlay Transfers									
	TOTAL TOWN CLERK ELECTIONS	36,847	52,772	56,161	53,414	66,330	66,330	66,330	

DERRY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GOV GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 Adopted	PCT CHANGE
INTERGOVERNMENTAL	.00	.00	.00	.00	.00	.00	.0%
CHARGES FOR SERVICES	-75.00	-125.00	-125.00	-25.00	-50.00	-125.00	.0%
MISCELLANEOUS REVENUE	.00	.00	.00	-10.85	.00	.00	.0%
CAPITAL LEASE REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOWN CLERK ELECTIONS	-75.00	-125.00	-125.00	-35.85	-50.00	-125.00	.0%