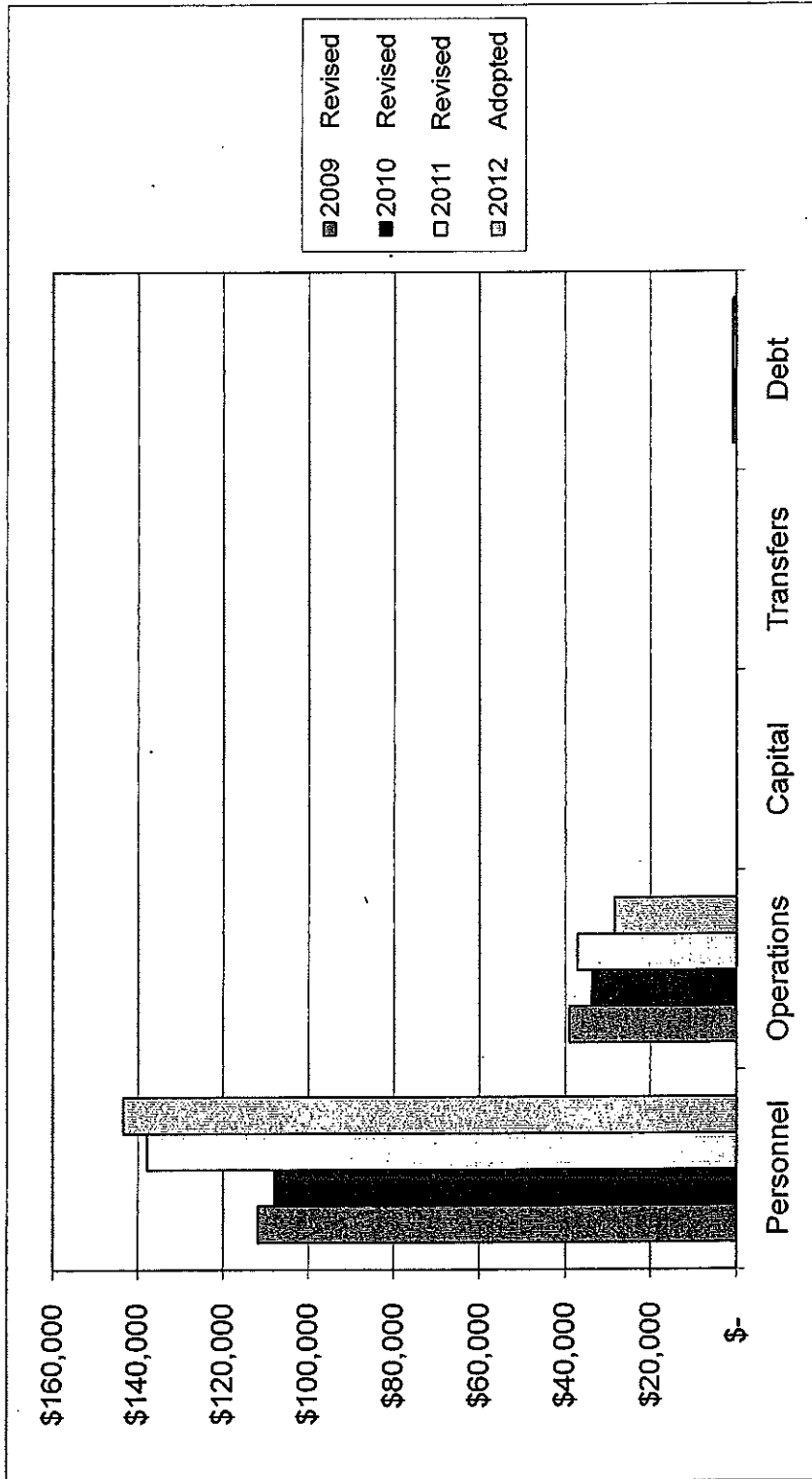


TOWN CLERK

AND

ELECTIONS

**Town of Derry, NH
Town Clerk and Elections Budget Comparison
FY2009 - FY2012**



	2009 Revised	2010 Revised	2011 Revised	2012 Adopted	% of Change FY11-FY12
Personnel	\$ 111,863	\$ 108,048	\$ 137,871	\$ 143,141	3.8%
Operations	39,115	33,873	37,127	28,679	-29.5%
Capital	0	0	0	0	N/A
Transfers	0	0	0	0	N/A
Debt	813	813	812	678	-19.8%
Total	\$ 151,791	\$ 142,734	\$ 175,810	\$ 172,498	-1.9%

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2012

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

Department Objectives:

Handle Citizen's and Departmental requests in a timely manner and to maintain a level of quality customer service.

Increase convenience of obtaining Vital Records through our Interware Clerk Works program. Through the Town's Website customers will able to order for pick-up or mailing of a Vital Record prepaid. We presently use a 3rd Party called Vitalchek which is more expensive for the customer.

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 through April.

We will continue to support the Supervisor of the Checklist with the HAVA database (ElectionNet) and maintain an efficient and compliant Election and Voter registration process.

Continue on going work with the Records Retention Committee to devise a proper and organized retention policy to avoid duplication and loss of space.

To maintain the preservation program, to store and conserve of all Town records and the Archives.

Town of Derry, NH
 FY 2012 Budget
 Activity Center Summary By Category

50		Department: TOWN CLERK & ELECTION DEPT				Activity Center : TOWN CLERK				
Acct #	Account Description	FY 2009 Revised Budget	FY 2010 Revised Budget	FY 2011 Revised Budget	2011 Projected Actual	2012 Department Recommended	2012 Town Admin Recommended	2012 Town Council Adopted		
Personnel Services										
110	TC PERMANENT POSITIONS	13,092	16,434	19,972	19,972	20,834	20,834	20,834		20,834
120	TC TEMPORARY POSITIONS	974	1,277	811	300	200	200	200		200
130	TC ELECTED OFFICIALS	39,894	40,892	42,536	42,536	44,342	44,342	44,342		44,342
140	TC OVERTIME	0	0	0	0	300	300	300		300
190	TC OTHER COMPENSATION	7,941	9,011	8,995	8,995	8,995	8,995	8,995		8,995
200	TC EMPLOYEE BENEFITS	10,136	10,021	28,752	20,252	31,458	31,458	31,458		31,458
291	TC TRAINING & CONFERENCES	775	800	800	700	700	700	700		700
TOTAL Personnel Services		72,812	78,435	101,866	92,755	106,829	106,829	106,829		106,829
Operations & Maintenance										
341	TC TELEPHONE	756	768	768	780	780	780	780		780
342	TC DATA PROCESSING	2,092	2,095	2,180	2,176	2,266	2,266	2,266		2,266
390	TC OTHER PROFESSIONAL SERVICES	700	700	0	0	150	150	150		150
430	TC REPAIRS & MAINTENANCE	200	200	200	100	100	100	100		100
440	TC RENTAL & LEASES	72	135	261	261	211	211	211		211
550	TC PRINTING	10,000	19,000	10,000	10,000	400	400	400		400
560	TC DUES & SUBSCRIPTIONS	45	65	65	60	65	65	65		65
610	TC GENERAL SUPPLIES	912	1,176	1,200	1,200	1,250	1,250	1,250		1,250
620	TC OFFICE SUPPLIES	1,000	1,000	1,000	1,000	1,000	1,000	1,000		1,000
625	TC POSTAGE	1,200	1,500	4,686	2,000	2,608	2,608	2,608		2,608
690	TC OTHER NON CAPITAL	268	0	0	0	0	0	0		0
TOTAL Operations & Maintenance		17,245	26,639	20,360	17,577	8,830	8,830	8,830		8,830
TOTAL				20,360	17,577	8,830	8,830	8,830		8,830

Town of Derry, NH
 FY 2012 Budget

Activity Center Summary By Category

50		Department: TOWN CLERK & ELECTION DEPT				Activity Center : TOWN CLERK			
Acct #	Account Description	FY 2009 Revised Budget	FY 2010 Revised Budget	FY 2011 Revised Budget	2011 Projected Actual	2012 Department Recommended	2012 Town Admin Recommended	2012 Town Council Adopted	
	Capital Outlay								
	Transfers								
	Debt Service								
980	TC DEBT SERVICE	813	813	812	812	678	678	678	
	TOTAL Debt Service	813	813	812	812	678	678	678	
	TOTAL TOWN CLERK	90,870	105,887	123,038	111,144	116,337	116,337	116,337	

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DERRY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 16
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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GOV GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 ADOPTED	PCT CHANGE
LICENSE/PERMIT/FEE	-45,512.50	-37,035.00	-37,035.00	-39,110.75	-43,223.00	-44,535.00	20.3%
FED GOV REVENUE	.00	.00	.00	.00	.00	.00	.0%
ST NH REVENUE	.00	.00	.00	.00	.00	.00	.0%
SERVICE REVENUE	-10.25	-10.00	-10.00	-23.25	-20.00	-20.00	100.0%
MISC REVENUE	-18,803.80	-21,500.00	-21,500.00	-15,700.97	-17,000.00	-17,275.00	-19.7%
OTH FINANCING SOURCE	.00	.00	.00	.00	.00	.00	.0%
TOWN CLERK	-64,326.55	-58,545.00	-58,545.00	-54,834.97	-60,243.00	-61,830.00	5.6%

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2012

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 staffs to resolve problems.
5. Process the 2010-2011 Purge with accuracy and efficiency.

Town of Derry, NH
FY 2012 Budget

Activity Center Summary By Category

52		Department: TOWN CLERK & ELECTION DEPT				Activity Center : TOWN CLERK ELECTIONS						
Acct #	Account Description	FY 2009 Revised Budget	FY 2010 Revised Budget	FY 2011 Revised Budget	2011 Projected Actual	2012 Department Recommended	2012 Town Admin Recommended	2012 Town Council Adopted				
Personnel Services												
120	ELE TEMPORARY POSITIONS	13,500	7,593	8,219	10,199	10,209	10,209	10,209				
130	ELE ELECTED OFFICIALS	18,463	18,464	18,464	18,464	18,463	18,463	18,463				
140	ELE OVERTIME	3,800	1,156	5,781	5,781	4,433	4,433	4,433				
200	ELE EMPLOYEE BENEFITS	3,088	2,200	3,341	3,341	3,082	3,082	3,082				
291	ELE TRAINING & CONFERENCES	200	200	200	100	125	125	125				
TOTAL Personnel Services		39,051	29,613	36,005	37,885	36,312	36,312	36,312				
Operations & Maintenance												
341	ELE TELEPHONE	120	110	110	115	117	117	117				
360	ELE CUSTODIAL SERVICES	2,000	0	510	510	500	500	500				
390	ELE OTHER PROFESSIONAL SVS	2,700	900	2,560	2,930	2,565	2,565	2,565				
430	ELE REPAIRS & MAINTENANCE	0	0	800	867	874	874	874				
440	ELE RENTAL & LEASES	120	120	4,120	4,120	2,102	2,102	2,102				
550	ELE PRINTING	6,250	3,404	4,701	4,701	4,650	4,650	5,650				
610	ELE GENERAL SUPPLIES	200	200	300	465	375	375	375				
620	ELE GENERAL SUPPLIES	500	500	500	500	500	500	500				
625	ELE POSTAGE	1,180	750	916	916	2,916	2,916	2,916				
690	ELE OTHER NON CAPITAL	8,800	1,250	2,250	2,250	4,250	4,250	4,250				
TOTAL Operations & Maintenance		21,870	7,234	16,767	17,374	18,849	18,849	19,849				
Capital Outlay Transfers												
TOTAL TOWN CLERK ELECTIONS		60,921	36,847	52,772	55,259	55,161	55,161	56,161				

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DERRY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 17
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PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GOV GENERAL FUND

	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2011 ACTUAL	2011 PROJECTION	2012 Adopted	PCT CHANGE
ST NH REVENUE	-303.50	.00	.00	.00	.00	.00	.0%
SERVICE REVENUE	-200.00	-125.00	-125.00	-75.00	-50.00	-125.00	.0%
MISC REVENUE	-40.00	.00	.00	.00	.00	.00	.0%
OTH FINANCING SOURCE	.00	.00	.00	.00	.00	.00	.0%
TOWN CLERK ELECTIONS	-543.50	-125.00	-125.00	-75.00	-50.00	-125.00	.0%