

TOWN CLERK

AND

ELECTIONS

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2010

Department: Town Clerk/Elections

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 the NH Statues. Continually support the rules of the Derry Town Charter as required.

Department Objectives:

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

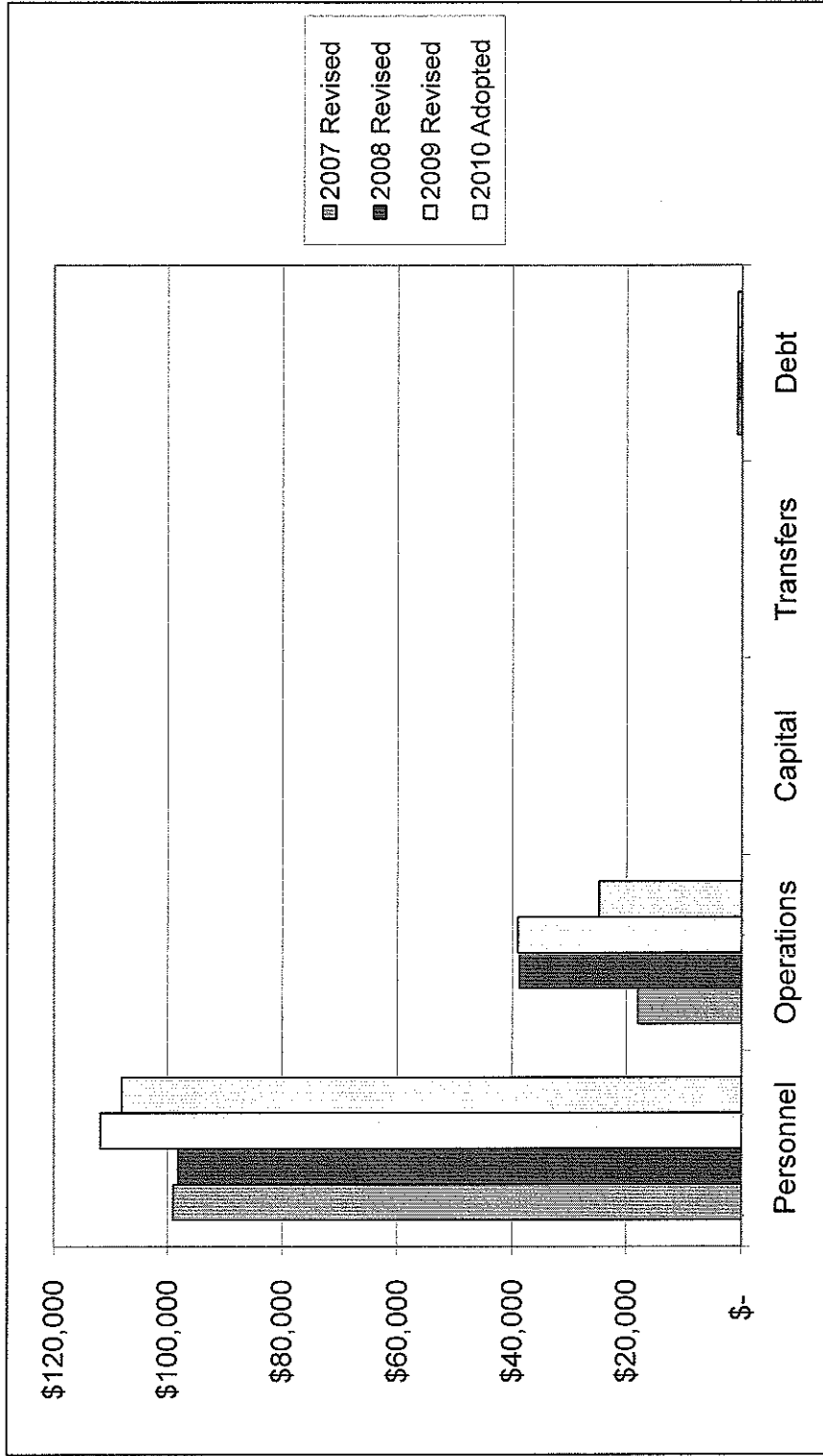
To continue to actively pursue licensing of dogs upon notification by veterinarians via letters, emails and postcard mailings. Reverse 911 notifications for reminders of Dog Renewals. Upgrade Interware Software for acceptance of online dog licensing. Online dog licensing will become available within FY10.

Develop a system between the Tax Collectors office and the Town Clerk's office in which sharing of information can be allowed, and can be maintained through the Interware Program for notifications and assistance.

Continue to support the Supervisor of the Checklist with the HAVA database and all Election Officials to maintain an efficient Election and Voting process.

Manage an information program for Record Retention and Document location. Work to create a DMC document destruction day for all departments for the future.

**Town of Derry, NH
Town Clerk and Elections Budget Comparison
FY2007 - FY2010**



	2007 Revised	2008 Revised	2009 Revised	2010 Adopted	% of Change FY09-FY10
Personnel	\$ 99,002	\$ 98,156	\$ 111,863	\$ 108,048	-3.4%
Operations	18,032	38,808	39,115	24,873	-57.3%
Capital	-	-	-	-	N/A
Transfers	-	-	-	-	N/A
Debt	813	813	813	813	0.0%
Total	\$ 117,847	\$ 137,777	\$ 151,791	\$ 133,734	-11.9%

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

50		Department: TOWN CLERK & ELECTION DEPT				Activity Center : TOWN CLERK				
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		
Personnel Services										
110	TC PERMANENT POSITIONS	10,400	11,025	13,092	13,092	18,434	18,434	16,434		
120	TC TEMPORARY POSITIONS	0	936	974	974	1,277	1,277	1,277		
130	TC ELECTED OFFICIALS	36,529	38,355	39,894	39,894	41,491	41,491	40,892		
190	TC OTHER COMPENSATION	8,118	8,391	7,941	7,941	9,011	9,011	9,011		
200	TC EMPLOYEE BENEFITS	8,002	9,750	10,136	10,136	10,283	10,283	10,021		
291	TC TRAINING & CONFERENCES	700	750	775	775	800	800	800		
TOTAL Personnel Services		63,749	69,207	72,812	72,812	81,296	81,296	78,435		
Operations & Maintenance										
341	TC TELEPHONE	900	600	756	756	768	768	768		
342	TC DATA PROCESSING	1,400	1,400	2,092	2,092	2,095	2,095	2,095		
390	TC OTHER PROFESSIONAL SERVICES	2	700	700	2,950	700	700	700		
430	TC REPAIRS & MAINTENANCE	500	500	200	200	200	200	200		
440	TC RENTAL & LEASES	125	72	72	72	135	135	135		
550	TC PRINTING	0	20,000	10,000	10,000	20,000	20,000	10,000		
560	TC DUES & SUBSCRIPTIONS	40	40	45	45	65	65	65		
610	TC GENERAL SUPPLIES	700	725	912	1,176	1,176	1,176	1,176		
620	TC OFFICE SUPPLIES	700	900	1,000	1,000	1,000	1,000	1,000		
625	TC POSTAGE	1,000	1,000	1,200	1,200	1,500	1,500	1,500		
690	TC OTHER NON CAPITAL	0	0	268	268	0	0	0		
TOTAL Operations & Maintenance		5,367	25,937	17,245	19,759	27,639	27,639	17,639		
Capital Outlay										

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

50		Department: TOWN CLERK & ELECTION DEPT				Activity Center : TOWN CLERK			
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	
	Transfers								
	Debt Service								
980	TC DEBT SERVICE	813	813	813	813	813	813	813	
	TOTAL Debt Service	813	813	813	813	813	813	813	
	TOTAL TOWN CLERK	69,929	95,957	90,870	93,384	109,748	109,748	96,887	

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	-40,423.50	-34,600.00	-34,600.00	-36,722.50	-34,935.00	-34,435.00	-.5%
FED GOV REVENUE	.00	.00	.00	.00	.00	.00	.0%
ST NH REVENUE	-4,049.46	.00	.00	-2,250.00	-2,250.00	.00	.0%
SERVICE REVENUE	-18.25	.00	.00	-44.00	-41.00	-41.00	.0%
MISC REVENUE	-1,100.62	-1,600.00	-1,600.00	-19,726.34	-20,050.00	-10,850.00	578.1%
OTH FINANCING SOURCE	.00	.00	.00	.00	.00	.00	.0%
TOWN CLERK	-45,591.83	-36,200.00	-36,200.00	-58,742.84	-57,276.00	-45,326.00	25.2%

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

52		Department: TOWN CLERK & ELECTION DEPT		Activity Center : TOWN CLERK ELECTIONS					
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	
Personnel Services									
120	ELE TEMPORARY POSITIONS	13,000	7,623	13,500	13,500	3,593	3,593	7,593	
130	ELE ELECTED OFFICIALS	15,422	16,963	18,463	18,463	18,464	18,464	18,464	
140	ELE OVERTIME	3,910	1,955	3,800	3,200	1,156	1,156	1,156	
200	ELE EMPLOYEE BENEFITS	2,721	2,208	3,088	2,951	1,890	1,890	2,200	
291	ELE TRAINING & CONFERENCES	200	200	200	200	200	200	200	
TOTAL Personnel Services		35,253	28,949	39,051	38,314	25,303	25,303	29,613	
Operations & Maintenance									
341	ELE TELEPHONE	360	180	120	120	110	110	110	
360	ELE CUSTODIAL SERVICES	1,500	1,000	2,000	0	0	0	0	
390	ELE OTHER PROFESSIONAL SVS	2,700	1,800	2,700	2,700	900	900	900	
440	ELE RENTAL & LEASES	120	120	120	120	120	120	120	
550	ELE PRINTING	3,700	6,250	6,250	6,250	3,404	3,404	3,404	
610	ELE GENERAL SUPPLIES	200	200	200	200	200	200	200	
620	ELE GENERAL SUPPLIES	550	500	500	500	500	500	500	
625	ELE POSTAGE	635	821	1,180	1,180	750	750	750	
680	ELE DEPARTMENTAL SUPPLIES	900	0	0	0	0	0	0	
690	ELE OTHER NON CAPITAL	2,000	2,000	8,800	3,050	2,250	2,250	1,250	
TOTAL Operations & Maintenance		12,665	12,871	21,870	14,120	8,234	8,234	7,234	
Capital Outlay Transfers									
TOTAL TOWN CLERK ELECTIONS		47,918	41,820	60,921	52,434	33,537	33,537	36,847	

PROJECTION: 2010 2010 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:
GOV GENERAL FUND

2010
Adopted
PCT
CHANGE

2009
PROJECTION

2009
ACTUAL

2009
REVISED BUD

2009
ORIG BUD

2008
ACTUAL

	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 Adopted	PCT CHANGE
ST NH REVENUE	.00	.00	.00	.00	.00	.00	.0%
SERVICE REVENUE	-332.00	-500.00	-500.00	-182.00	-150.00	-99.00	-80.2%
MISC REVENUE	.00	.00	.00	.00	.00	.00	.0%
OTH FINANCING SOURCE	.00	.00	.00	.00	.00	.00	.0%
TOWN CLERK ELECTIONS	-332.00	-500.00	-500.00	-182.00	-150.00	-99.00	-80.2%