

FY2022 Budget Worksheet

DEPARTMENT: Office of the Town Clerk

- 01.4140.12.112 Town Clerk Wages AMOUNT: \$ 23,660.00**
Itemization of line item: This represents approx. 910 hrs. yearly at rate of \$26.00/hr. which breaks down to 17.50 hrs. a week for the Town Clerk.
Please provide a written justification for any variances from the 2021 budget: No Change
- 01.4140.12.135 Deputy Town Clerk Wages AMOUNT: \$ 8840.00**
Itemization of line item: Based on a pay rate of \$17.00/hr. This amount is a reflection of the Deputy Town Clerk having a work week of 10 hours. (averaging 20 hours total combining the two sides of the Town/Tax office, and with 10 of those weekly being charged to the tax side)
Please provide a written justification for any variances from the 2021 budget: No Change
- 01.4140.12.210 Town Clerk - Health Insurance AMOUNT: \$ 8802.00**
Itemization of line item: Based on 90/10 % ratio for employee health/dental insurance. (Based on \$17604.00 for annual premium cost for a 2 person plan)
Please provide a written justification for any variances from the 2021 budget: Increase due to adding my spouse to the Insurance. This change is from single person to a 2 person plan.
- 01.4140.12.220 Town Clerk-FICA AMOUNT: \$ 2031.00**
Itemization of line item: Based on 6.25% of combined Town Clerk office salaries (\$32,500.00)
Please provide a written justification for any variances from the 2021 budget: No Change
- 01.4140.12.221 Town Clerk-Medicare AMOUNT: \$ 455.00**
Itemization of line item: Based on 1.4% of combined Town Clerk office salaries (\$32,500.00)
Please provide a written justification for any variances from the 2021 budget: No Change
- 01.4140.15.230 Town Clerk – Retirement AMOUNT: \$ 1365.00**
Itemization of line item: Town employee retirement plan offered to full time employees.
Please provide a written justification for any variances from the 2021 budget: No Change.
- 01.4140.15.290 Town Clerk – Life/Disability AMOUNT: \$ 286.00**
Itemization of line item: Town employee Life/Disability plan offered to full time employees.
Please provide a written justification for any variances from the 2021 budget: No Change.
- 01.4140.12.350 Training and Certification AMOUNT: \$ 900.00**
Itemization of line item: Cost of attending Town Clerk conference, regional meetings, spring workshops for the NHCTC association (all of which provide training for our duties) and training for new services/changes in laws, and half the cost of attending Joint Certification program for Deputy along with my 5year re-certification course.
Please provide a written justification for any variances from the 2021 budget: No change.
- 01.4140.12.410 Postage AMOUNT: \$2,500.00**
Itemization of line item: Postage for mailing out renewals notices on vehicle registrations, postage for sending out postcards for Dog licensing reminders and any certified mail sent for Civil Forfeiture notices. With the on-line vehicle and boat registrations, vital records and on-line dog licensing we continue to mail out the processed online transaction to residents.
Please provide a written justification for any variances from the 2021 budget: Increase due to postage increases and increased mailings due to covid.
- 01.4140.12.420 Telephone AMOUNT: \$ 1080.00**
Itemization of line item: Based on last year \$90.00 a month charge for Phone and Internet service.

Please provide a written justification for any variances from the 2021 budget: No change.

01.4140.12.450 Town Clerk Software AMOUNT: \$ 3367.00

Itemization of line item: Cost of the software (Avitar) that is used to process Motor Vehicle registrations updated Red Book values uploads, Boat Registrations, Dog licensing, Vital Records is \$3187.00 annually. Also includes cost of annual rental equipment of \$360.00/yr to process credit card transactions over the counter that is compatible and supported by Avitar Software. The rental cost is being split with the Tax Collector's budget which is (\$180.00/ea).

Please provide a written justification for any variances from the 2021 budget: Increase to small increase in Avitar software support cost.

01.4140.12.470 Office Supplies AMOUNT: \$750.00

Itemization of line item: The office expense is for regular office supplies as needed, envelopes for renewal and processed online transactions, folders, archival supplies and to order Dog tags.

Please provide a written justification for any variances from the 2021 budget: No Change.

01.4140.12.480 Dues and Subscriptions AMOUNT: \$ 200.00

Itemization of line item: This is for the annual dues for the NH City and Town Clerk Association for both Town Clerk and Deputy, and to purchase subscriptions for Red Book, Power sport Book, motor vehicle and personal recreational vehicle value books providing yearly updates and add subscription for Adobe/Acrobat.

Please provide a written justification for any variances from the 2021 budget: No Change.

01.4140.12.490 Notices AMOUNT: \$150.00

Itemization of line item: To place an ad in the local newspaper to remind residents to license their dogs by the April 30th deadline and also for deputy job posting.

Please provide a written justification for any variances from the 2021 budget: Increase due to additional notice added for additional help.

01.4140.12.610 New Equipment AMOUNT: \$ 200.00

Itemization of line item: - No new equipment necessary, but would like to keep \$200.00 in this account for possible office printer replacement.

Please provide a written justification for any variances from the 2021 budget: No Change

01.4140.12.620 Equipment Maintenance AMOUNT: \$300.00

Itemization of line item: We will have to purchase more toner for our Lexmark printers as we continue to advance away from carbon copy forms thus increasing our toner usage with the Lexmark printers. This will include printing Title applications, cash receipts, check validations and Town Only registration. The toner cost was \$300.00 for each cartridge through the State contract with Computer Hut of New England. The State is no longer responsible for the Lexmark printers and has turned the maintenance and replacement to each Town. I have found a new compatible replacement with Benchmark Office Systems that is less money at \$162.00 per toner cartridge. Also needed is regular toner for our stand alone printers used to print receipts, dog licenses and reports.

Please provide a written justification for any variances from the 2021 budget: Decrease due to cheaper toner from a new source.

01.4140.12.710 Mileage AMOUNT: \$600.00

Itemization of line item: Mileage is generated by depositing monies, attending conferences, regional meetings and training sessions and post office runs. (We carpool whenever possible). Auditing procedures and State Motor Vehicle rules make deposits necessary for each day that we are open.

Please provide a written justification for any variances from the 2021 budget: No Change.

TOTAL Town Clerk Proposed Budget \$55,486.00