

Depart Name: Board of Selectmen
Dept Code 100
Division None

Please note: This Document contains 2 Sections that need to be completed

2017 General Service Information

The Board of Selectmen act as the Town's governing body and are responsible for the prudential affairs of the Town pursuant to RSA 41:8.

The Board's primary role and responsibility is to oversee the town manager in the administration of day to day town affairs. In addition, the Board acts as the appointing authority for several other town boards, commissions, and committees.

The Board holds regular meetings on all aspects of town business.

2017 Budget Highlights

(Please list General Ledger account number and account name for each line item you describe below)

Category: Wages/Benefits (Examples below)

1. WAGES – 100-1000. Selectboard wages are as follows \$3,000 per member, \$4,000 for the Chair. These wages have been unchanged for decades.
2. BENEFITS – 100-2120 through 2210. Each board member is eligible for life insurance through the town. in addition, selectboard wages are subject to FICA and medicare withholdings. There are no changes to the FY17 budget in these categories.
3. OVERTIME – not applicable.
4. NHRS – Not applicable.

Category: General Expenses

The Selectboard general expense budget remains level for FY17 at \$4,251. This amount includes \$1,000 for consulting services that may be required during the year, and \$3,000 in special expense funds. Special expense funds are typically used to recognize employees and/or town board and committee members whose family may have passed away during the year, and the annual employee gathering at the town hall during Christmas, which is sponsored by the Selectboard.

Category: Capital Outlay/Other

The Selectboard budget has no capital outlay.

Depart Name: Town Manager
Dept Code 111
Division None

Please note: This Document contains 2 Sections that need to be completed

2017 General Service Information

(Insert Narrative Below)

The Town Manager's Office provides oversight over general town operations. The Town Manager serves as the administrative head of all town departments under RSA 37. The office is staffed by two full time personnel: the town manager and the executive assistant.

The Town Manager's Office provides primary support to the Board of Selectmen and prepares packets and information for the Board's review and action. The Selectboard generally meets every two weeks in regular session and for special meetings as needed.

The Town Manager's Office also provides support to a number of town boards and committees including posting meetings, receiving and reviewing minutes, and coordinating schedules of meetings. Committees supported include but are not limited to the Board of Selectmen, Economic Development Commission, Housing Advisory Committee, Transportation Committee, Swasey Parkway Trustees, and Budget Recommendations Committee.

The Town Managers' Office also supports Human Resources and administers the welfare related functions of the Town. In addition, the office coordinates all maintenance requests of the Town Office, handles all advertising requests through the town office, administers and issues permits for property use, road races/walkathons, facility use, etc.. The Town Manager's Office administers all contracts associated with the town office postage machine (used townwide), and two copiers within the Town Office building.

The Town Manager's Office plays an active role in EXTV and cable related issues. In addition the office provides support to various sections of the website by keeping town issues updated as required and requested.

The Town Manager's Office is also responsible for gathering information for and publishing of the Annual Town Report. The office interfaces with residents, non-residents, town officials, and vendors of all kinds on a daily basis on a variety of issues impacting the Town.

Depart Name: Town Manager
Dept Code 111
Division None

Please note: This Document contains 2 Sections that need to be completed

2017 Budget Highlights

(Please list General Ledger account number and account name for each line item you describe below)

Category: Wages/Benefits (Examples below)

1. Wages 01-4130-0111-1200 PT Wages. This line item includes recording secretary wages for the Selectboard as well as the Budget Recommendations Committee. The FY17 budget for PT wages is \$5,100, a reduction of \$530. There is no intern budgeted for FY17. \$1500 was budgeted for an intern in FY16.
2. Benefits – Benefits are budgeted at a -1.8% decrease. This is due to the 7.0% projection in health insurance being budgeted in the health insurance reserve, and an allocation of benefits being moved to the welfare budget to reflect the work of the Executive Assistant in the role of Human Services Administrator.

Category: General Expenses

01-4130—0111-5000 Supplies. This line item has been increased \$100 to reflect inflationary increases in paper costs and other needed town office supplies.

01-4130—0111-4314 Leases. This line item covers lease agreements on 3 copiers within the town offices. It has been increased by \$379 for FY16 however it may be increased further after a full review of FY17 obligations.

01-4130-0111-5312 Phone Reimbursement. This line item, formerly mobile communications, funds reimbursements to the town manager for smartphone data, email and text usage (\$100 per month) and the Executive Assistant (\$20 per month). The Executive Assistant allowance has been split 50/50 with the Welfare budget.

01-4130-0111-5510 Town Report. Bids have been very favorable in this area so the FY17 budget has been decreased to reflect further savings on annual printing costs.

Category: Capital Outlay/Other

None.

Memo

To: Russ Dean, Town Manager
From: Donna Cisewski, Human Resources Director
cc:
Date: August 24, 2016
Re: FY 2017 Budget

Human Resources FY17 Budget

The Human Resources budget for FY17 has an increase of \$1,271 over the FY16 budget.

I am requesting the line item for Employee Wellness be moved to General Government. The line item expenses are offset by monies received from HealthTrust resulting in no cost to the Town.

Included are the following:

- FY17 General Service Information
- FY17 Budget Highlights
- FY17 New Budget Requests
- FY17 line item budget

Depart Name: Human Resources
Dept Code 115
Division None

Please note: This Document contains 2 Sections that need to be completed

2017 General Service Information

The Human Resources Department works to staff Town jobs appropriately, implement and administer benefit programs, policies and legal requirements. The department provides recruiting assistance to Town departments, maintains personnel records, advises managers regarding employment/employee matters and assists employees however possible. The department also works closely with the Finance department regarding payroll throughout the year.

Throughout the year the department assists Managers and Supervisors with recruitment of open positions, training workshops, Flu Clinic, Benefits Fair, Employee recognition and assist as a management member of the Safety and Wellness Committees.

The Human Resources Department is staffed by one full time employee.

Depart Name: Human Resources
Dept Code 115
Division None

Please note: This Document contains 2 Sections that need to be completed

2017 Budget Highlights

(Please list General Ledger account number and account name for each line item you describe below)

Category: Wages/Benefits

Wages –

Benefits

Category: General Expenses

1. 4155-0115-5800 Travel Reimbursement - This line increased from \$610 in FY16 to \$640 in FY17 due to slightly longer travel for IPMA-HR conf. in New York.
2. 4155-0115-5810 Conf. Rooms/Meals - This line increased from \$500 in FY16 to \$510 in FY17 due to increase in conf. registration fee.
3. 4155-0115-5820 Education/Training – This line increased from \$1,100 in FY16 to \$1,250 in FY17 due to IPMA-HR training in New York. This line subject to change once more information is posted after Labor Day.

Category: Capital Outlay/Other

Depart Name: Human Resources
Dept Code 115
Division N/A

2017 – New Budget Requests

No new budget request.



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Russ Dean,

The Information Technology department function is to provide quality technology-based services and support in a cost-effective manner, to facilitate the Town of Exeter's operations.

Please find enclosed the FY17 preliminary budget submittal from IT. The total department request for 2017 is \$211,351 which is a 16.6% increase from the FY16 budget.

Depart Name: Information Technology
Dept Code 125
Division N/A

General Service Information

The Information Technology department is responsible for all technology based hardware and services including computers, servers, telephones, networking equipment, websites, AV equipment, television equipment, television programming, databases, backups, security cameras.. Pretty much anything that comes wired for data, interacts with our data or has anything to do with video, TV, sound recording or the Web.

The Information Technology department is staffed by one full time employee and one PT employee at 20 hours per week.

The Information Technology department works with all other departments on all hardware, software and data issues. The demand for IT services across the board is continually rising.

2017 IT Budget Narrative

The Information Technology department will provide the high quality technology-based services, in a **cost-effective manner**, to facilitate the Town of Exeter's operations.

To meet this mission we will:

1. Provide effective technology support for audio/visual, computer, multimedia, voice, video, and web based applications and services to all areas of the town operations..
2. Promote and facilitate the effective integration of technology into the basic mission of the town government through planning, programming, training, consulting, and other support activities.
3. Develop, enhance, and manage the town government's networks to provide high speed, transparent, and highly functional connectivity among all information resources.
4. Develop and maintain highly effective, reliable, secure, and innovative information systems to support the town government's objectives.
5. Facilitate the collection, storage, security and integrity of electronic data while ensuring appropriate access.
6. Provide capabilities including the ability to develop and manage the distribution through broadcast, narrowcast, broadband, software, the Web and other telecommunications technologies town government services and information, both to the citizens of the Town of Exeter, NH and to the world beyond.
7. Promote new uses of information technology within the organization through the support for innovative applications.
8. Provide leadership for effective strategic and tactical planning in the use of technology
9. Provide fast & reliable access to all information systems.

Depart Name: Information Technology
Dept Code 125
Division N/A

2017 Budget Highlights

Category: Wages/Benefits

IT Wages Temp 01-4150-0125-1210

I am working toward changing this to a full time position with the cost split 50% Cable fund, 40% General fund and 5% Water/Sewer each.

Category: General Expenses

IT- Supplies 01-4150-0125-5000

The IT Department doesn't use the usual type of supplies. We use very little paper/pens/sticky notes etc. Much of the other supplies we do buy are handed out to others. UBS sticks/drives, replacement hard drives and RAM upgrades, keyboards, mice, batteries, hands free phone devices and label maker supplies are good examples. These are somewhat pricier than pens and paper but overall the cost is still quite low considering the number of people we are servicing. We have cut this back from last year's number as it looks like I overestimated last year.

IT- Phone Utilization 01-4150-0125-5320

We will be getting a small decrease in per unit costs in 2016 coupled with a usual small increase in requested services. This line item will remain level.

IT- Computer Software 01-4150-0125-5680

We will have two servers requiring OS upgrades however my recent license audit and the lower number of new PCs justify reducing this line by 10%.

IT- Internet Services 01-4150-0125-5683

This covers website maintenance and hosting (AHA), e-mail services (Google), some Cloud Backup, Easy Clocking timecards and FairPoint ISP service. This budget number includes up to 5 new E-mail accounts and bandwidth increase from Fairpoint if needed.

IT- Education/Training 01-4150-0125-5820

Increased due to this line now providing IT training for 2 people.

IT- Network Supplies 01-4150-0125-5704

Network switching gear is mostly up to date with usual expenses expected in 2017. We will need a new Network Attached Storage device at a cost of \$21,000 and a pricey memory upgrade on one of our servers. The last Network Attached Storage was purchased in 2010 and we have not had any expenses beyond small software support costs and the replacement of one drive (out of 36).

Depart Name: Information Technology
Dept Code 125
Division N/A

IT- Software Agreement 01-4150-0125-5740

This line covers the software agreements on our backend infrastructure such as Server virtualization, Network Attached Storage, Firewall and Server Backups. Down this year since one of last year's expenses was for a 2 year contract.

Category: Capital Outlay/Other

IT- CO- Computers 01-4150-0125-7000

The PC replacement program was suspended for one year in 2015 since we had pushed many PCs out in 2014 to meet the Windows XP end-of-life requirements. We are nearly caught up as of the end of 2016.

In 2016 we continued baseline performance and software load testing on all our PCs and slated the 7 lowest performance and overly loaded PCs for replacement. This year we looked at amount/frequency of use and factored that in as well.

Unless there are requirements that preclude their use, all replacements will be very small form factor PCs. These PC's use 25% of the electricity, take 20% of the space of traditional Desktop PCs and produce almost no heat or noise while offering excellent performance.

We are opting to wait on about half of the PCs that would normally get replaced in our normal 5 year rotation. These PCs are low use and/or low performance requirements. I did increase the hardware failure PCs from 2 to 3 since statistically we will have more failures within in the older group. Typically, if we have not used all the PCs reserved for hardware failure by mid-November we use them to replace the most at need PCs.

The following is a list of 7 PCs and 3 laptops that will be replaced:

Hostname	Description
TOE110629A	0499PM TTrega Planning
TOE120407A	0556PM PRoy DPW
TOE120417A	TOE120417A EOC
TOE120725A	DPW - WATER - SCOTT B.
TOE120725B	1037PM EWilking FD
TOE120822A	0531PM SPenny Finance
TOE120912A	1048PM MTontodonato DPW
TOE120912B	0851.9PM LFecteau Collections
TOE130627A	1092PM AKohler TownClerk
TOERHAB1014E	0692PM LHill Finance

3 laptops, 10 PCs, 7 Monitors and 1 printer

Depart Name: Information Technology
Dept Code 125
Division N/A

2017 New Budget Requests

1 of 2 IT- Security Cameras

Our security cameras are being converted to digital. We have wired up the Town Office this year and some used IT equipment was a perfect fit for the job. Next year we are looking at a proper monitoring station, increased storage, and new cameras at the town hall.

Synology VS360HD	Used instead of computer for viewing	550
4 cameras	All weather tamperproof cameras	700
licenses	\$50 per camera onetime fee	200
32 inch monitor and mount		300
Storage upgrade	From 25 days to 75 days	950

2 of 2 IT- Door Swipe Card Entry systems

The current system works well at the moment but is behind the times. The main deficit is that the swipe card just opens the door and provides no logs. Most concerning, we do not have the ability to get it serviced easily as the vendor is now retired. We also have a request to install another swipe system. The same cards that provide entry are used for time recording. These systems are far more secure than traditional keyed systems and over time they can be less expensive.



OFFICE OF THE TOWN CLERK

10 FRONT STREET • EXETER, NH • 03833-3792

MEMO

TO: Russ Dean

FROM: Andrea Kohler, Town Clerk

SUBJECT: 2017 Budget

DATE: August 26, 2016

The mission statement for the Town Clerk's Department is as follows:

The mission of the Town Clerks' Department is to issue, maintain, store and report to the Secretary of State, NH Division of Motor Vehicles, NH Title Bureau, Bureau of Vital Records and other Town Officials. The Town Clerks' Office provides equal service to all customers efficiently, friendly, accurately and timely regarding the many services we provide while remaining neutral and impartial.

DEPARTMENT:151 – Town Clerk

Division: 140 – Moderator

GENERAL SERVICE INFORMATION:

The Town Clerk's Moderator budget covers the Moderators' salary. The Moderator has the power and duty to conduct the business and to preserve order over all the deliberative sessions, elections and school district meetings. Moderators have all the statutory duties, powers and authority granted through the NH RSA's, and may administer oaths to district officers and in the district business.

Budget Highlights and Impacts

Expenses 140-1000 – 140-2210

The FY17 Moderator budget is decreased by 44% for a total of \$754. The decrease is primarily due to the decrease in the amount of elections to be held in FY17. The Town Election is the only mandated election for FY17. The slight increase is driven by an increase in the wage. Currently the position receives \$150 p/event. I am proposing an increase of salary by \$25 per event for a total of \$175.

DEPARTMENT: 151 – Town Clerk

Division 151-Town Clerk

The Town Clerk's Budget covers all staff salaries, benefits, supplies, agreements, reimbursements, equipment maintenance and purchase, training and record retention.

Budget Highlights and Impacts

Expenses 151-1000 to 151-5875

The FY17 Town Clerk budget has decreased by 2.8% for a total of \$340,200. This decrease is due to the following

1. Wage & Benefit Changes:

I am proposing to reduce the Salary/Wages Overtime line by 62.5%. The clerk's office has not gone over budget on this line item for more than three years.

2. General Expenses Changes:

Although the overall budget has decreased, I am proposing an increase in the following categories:

a. An increase in the Records Retention line item again this year. The request is generated by a commitment to complete the vault storage project by adding another shelving unit to create more storage for supplies supplied by the State. It will also create more space to store the Town's records required by law to retain. This line item decreased by 3.2% but may change slightly because the true accurate cost has not been determined.

b. An increase of 56.3% in the Equipment Purchase line item. The current credit card Card Swipes will need to be updated with the new chip reader. The increase to update one Card Swipe is \$375, one for each work station, total increase \$1125. This is a one-time charge with a \$60 annual maintenance fee. Liability for fraudulent transactions will shift to whichever party-the card issuer or the merchant-has the lesser technology.

DEPARTMENT: 151 – Town Clerk

Division 152 – Elections

The Elections Budget covers all staff salaries, benefits, supplies, ballot machine maintenance, and ballot processing for all elections. It was determined to create a wage line item specifically for Checklist Supervisors and to separate them from the Elections Temp Wage line item. These elected officials work throughout the year and not just at elections as do Ballot Clerks.

Budget Highlights and Impacts

Expenses 152-1210 to 152-5661

The FY17 Elections budget has decreased by 20.2%. The decrease is primarily due to the decrease in the amount of elections to be held in FY17. The Town Election is the only mandated election for FY17. The slight increase is driven by an increase in the wages.

1. **Wage & Benefit Changes:** It has been 8 years since any kind of pay increase for the Checklist Supervisors and Ballot Clerks. In recent years, the responsibilities for these positions have increased with the passage of new legislation laws governing elections. A wage analysis was performed with comparable towns and the proposed wage increases are in line with other towns our size.
2. **Supplies:** Decreased by 69.3%. The decrease is primarily due to the decrease in the amount of elections to be held in FY17. The Town Election is the only mandated election for FY17.
3. **Postage:** Decreased by 50%. The decrease is primarily due to the decrease in the amount of elections to be held in FY17 and the amount of absentee ballots to be sent out.
4. **Voting Expenses:** Decreased by 32.9%. The decrease is primarily due to the decrease in the amount of elections to be held in FY17. The Town Election is the only mandated election for FY17. Rule of thumb to figure cost for Town Election ballot is \$1,000 p/page.
5. **Voting Machines:** Decreased by 33.3%. Only one yearly maintenance required.

2017 – New Budget Requests

1. Increase in Wages for Moderator, Checklist Supervisors, & Ballot Clerks

It has been 8 years since there has been a pay increase for the Moderator, Checklist Supervisors and Ballot Clerks. In recent years, the responsibilities for these positions have increased with the passage of new legislation laws governing elections. A wage analysis was performed with comparable towns and the proposed wage increases are in line with other towns our size.

2. Increase in the Equipment Purchase

The current credit card Card Swipes will need to be updated with the new chip reader. EMV -- which stands for Europay, MasterCard and Visa is a global standard for cards equipped with computer chips and the technology used to authenticate chip-card transactions. In the wake of numerous large-scale data breaches and increasing rates of counterfeit card fraud, U.S. card issuers are migrating to this new technology to protect consumers and reduce the costs of fraud. The increase to update one Card Swipe is \$375, one for each work station, total increase \$1125. This is a one-time charge with a \$60 annual maintenance fee.

3. Increase in Records Retention

This request is generated by the Town's commitment to keep our records and books restored and in the best condition possible. This request will also enable the Town Clerk to store supplies issued from the State in a more organized fashion. With the addition of Hunting & Fishing Licensing, OHRV Licensing, and Boat registrations the need for supplies has increased and therefore increases the need for space. We are currently waiting for the actual cost of the new shelving unit and should have that number by September 7th.



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INTEROFFICE MEMORANDUM

TO: RUSS DEAN, TOWN MANAGER
FROM: DOREEN RAVELL, FINANCE DIRECTOR
SUBJECT: 2017 PROPOSED FINANCE BUDGET
DATE: SEPTEMBER 21, 2016

The attached draft of the 2017 Finance Department Budget has an overall increase of \$ 37K or 13.2% over the prior year budget. The increase is mostly attributable to the request for a new Purchasing Agent Position with a budget impact of \$ 55,323 for 2017 and other increases in wages, taxes and benefits of \$ 5,781 or 1.9% (Finance Director and Accountant) offset by decreases in bank fees, dues and consulting fees of \$12,995 with a corresponding increase in the water/sewer allocation of \$ 14,982. As of the date of this memo, health, dental and long-term insurance costs have been estimated at prior year levels until the new rates for 2017 are calculated and approved by Health Trust sometime in October 2016.

Depart Name: Finance
Dept. Code 201
Division None

Please note: This Document contains 2 Sections that need to be completed

2017 General Service Information

(Insert Narrative Below)

The Finance Department is staffed by three full time personnel: Finance Director, Accountant, and Accounting Clerk. Finance is responsible for all financial reporting of the Town which includes: general ledger accounting, budgeting and forecasting, accounts payable, payroll, purchase orders, fixed asset tracking and maintenance, recording and reporting all of the revenues and expenses of all departments, coordinating and facilitating all audits of the Town, both Federal and State of NH, financial statement preparation, maintaining financial records and accounts of appropriations, special assessments, bonds, warrants, and other municipal activities and compliance, implementation and adherence to GAAP (Generally Accepted Accounting Principles) and GASB (Governmental Accounting Standards Board) pronouncements.

The Finance Department works closely with all other municipal departments on financial issues such as budget monitoring, capital project tracking, accounts payable and payroll issues. The Finance Department performs monthly reconciliation activities with the Town Treasurer.

Recent Budget Trends (describe here the last 2-3 years of budget trends, and factors influencing the budget requests).

Depart Name: Finance
Dept. Code 201
Division None

Please note: This Document contains 2 Sections that need to be completed

2017 Budget Highlights

(Please list General Ledger account number and account name for each line item you describe below)

Category: Wages/Benefits

1. **WAGES (201-1110)** have increased by \$ 37K or 17.6% due to the request for a new position of Purchasing Agent which increases the wages line item by \$33,900, July 1, 2016 COLA increases of 1% for non-union employees and a 2.23% step for one union employee. In 2017, there is a proposed 2.23% step for non-union employees and no increase for the union employee. The 2017 increase covers 2 non-union staff. One staff member is covered by the SEIU Local 1984 Union contract which expires as of 12/31/16.
2. **BENEFITS (201-2100 THROUGH 201-2130) AND TAXES (201-2200-2210)** have increased by \$14,991K due to increases in wages as described above. The new Purchasing Agent position adds \$ 13,956 to health insurance, \$ 968 to dental insurance and \$ 67 to life insurance. Health, dental and other insurances are being held at last year's rates until the new rates are known sometime in October 2016.

Payroll taxes have increased by \$ 3,049 of which \$2,593 is attributable to the new position.

NHRS Retirement has increased by \$ 4,733 or 20.1% of which \$ 3,832 is related to the new position.

3. **OVERTIME (201-1300)** is requested for the Accounting Clerk in the amount of \$2,752.. Please see new budget request.
4. **LONGEVITY PAY (201-1400)** is for the Accounting Clerk only and is \$ 900 in 2017. The amount has increased by \$50 as per the schedule in the SEIU Local 1984 union contract.
5. **NHRS (201-2300)** rates are 11.17% for the first six months and 11.38% for the second six months of 2017. NHRS expenses has increased by 644 or 2.7% overall in 2017.

Category: General Expenses

6. **SUPPLIES (201-5000)** have increased by \$1K or 20% due to the need of a new mica check printer in 2017. The current check printer gets high use for both accounts payable and payroll checks and is starting to malfunction. The printer is approximately 8 years old and needs to be replaced.

Depart Name: Finance
Dept. Code 201
Division None

Please note: This Document contains 2 Sections that need to be completed

7. **POSTAGE (201-5010)** has increased slightly by \$ 100.
8. **BANK FEES (201-5150)** have decreased by \$ 6,095 or 67.7% and is mostly due to the reclassification of lockbox fees to the Tax, Water & Sewer Collections department for 2016.
9. **CONSULTING (201-5200)** has been eliminated for 2017 for a savings of \$ 6,500. New GASB rules for OPEB Accounting will require more frequent reporting that will be phased in for fiscal years beginning after June 1, 2017. This line item expense will return in the 2018 budget.
10. **CONTRACT SERVICES (201-5202)** has increased by \$ 250 to reflect the new ACA compliance filing fees.
11. **AUDIT FEES (201-5220)** have increased by \$ 1.3K or 5.4% based upon the 2017 estimate from Melanson & Heath.
12. **DUES (201-5450)** have decreased by \$ 400 due to the elimination of NHSCPA annual dues.
13. **SOFTWARE AGREEMENT (201-5740)** remain the same and are in a state of flux until the conversion dates for new software can be solidified. Munismart has agreed to prorate the 2017 fees.

Category: Capital Outlay/Other

NONE

Depart Name: Finance
Dept Code 201
Division N/A

2017 – New Budget Requests

A new request in 2017 is to add an overtime line of 80 hours totaling \$2,752 for the hourly Accounting Clerk. The Accounting Clerk will be participating in the software conversion in 2017 which will require overtime hours for the entire Finance Department. Also, seasonal OT occurs at year end when W-2's, 1099's and other year- end reports are due.

Depart Name: Finance
Dept Code: 201
Division: None

2017 – New Budget Requests

New Position Request – Purchasing Agent.

Narrative

It has become evident reviewing the budget with different departments over the years that the town would benefit from the creation of a centralized purchasing agent position. Currently, purchasing in Exeter follows a very decentralized model with each department purchasing goods and services independent of one another. A purchasing agent would be responsible for reviewing, monitoring, and centralizing purchasing activities, as well as seeking new markets/methods/vendors, and working cooperatively with regional entities (and others) such as the SAU16, PEA, other towns, and Rockingham County to research and pursue opportunities for cooperative purchasing to save all entities money. Specifically, the purchasing agent would work on reviewing and recommending purchasing on the following (not an exhaustive list):

- Vehicle maintenance
- Mowing
- Supplies
- Mobile communications (cell phones, smart phones, Ipads, Iphones, etc.)
- Equipment purchases
- Equipment rental
- Plowing services
- Insurance (health, property/liability, dental, life, LTD)
- Legal services
- Office equipment
- Printing
- Hardware/software
- Professional service contracts
- Utilities (natural gas, electric, fuel)
- Building maintenance vendors/contracts
- Engineering services
- Solid waste contracts
- Blue bag purchases
- Other equipment

Depart Name: Finance
Dept Code: 201
Division: None

- Uniforms
- Education/Training programs

Wherever possible, the purchasing agent would look to consolidate vendors and create benefits from economies of scale. The purchasing agent would also be a central point for potential vendors wanting to do business with the town. Today, that process is very decentralized. A townwide program would go a long way toward ensuring the town gets the best overall value for taxpayer dollars.

Another function of the purchasing agent would be to review town purchasing policy and offer recommendations for changes to the town manager and selectboard.

Another function of the purchasing agent would be to review town contracts and create a standardized contract for the town, and keep insurance requirements such as liability and worker's compensation requirements updated. The purchasing agent would also review and compare warranty information amongst vendors to ensure the town's purchasing received the best warranties for the dollar. The purchasing agent would also standardize the RFP process, which is frequently used to procure consulting services.

The purchasing agent would be charged with coordinating the town's surplus program including sale of surplus equipment. The agent would also be a central inventory location for all town equipment, vehicles, and capital stock.

The purchasing agent would be responsible for advertising and bidding all town projects and services requiring bidding, and ensuring departments were complying with the town's purchasing policy by securing quotes. The agent would review these quotes along with departments and also support the departments in finding additional vendors/more quotes where the purchasing pool is thin.

The purchasing agent would communicate with other towns and purchasing entities to get up to date information on vendors and pricing from around the seacoast area.

Depart Name: Finance
Dept Code: 201
Division: None

The purchasing agent would be a part of the budget process and make annual reports to the Budget Recommendations Committee during the process, as well as the Selectboard on an ongoing basis/as needed.



TOWN OF EXETER, NEW HAMPSHIRE

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INTEROFFICE MEMORANDUM

TO: RUSS DEAN, TOWN MANAGER
FROM: LINDA FECTEAU, DEPUTY TAX COLLECTOR
SUBJECT: 2017 PROPOSED FINANCE BUDGET
DATE: OCTOBER 20, 2016

The attached draft of the 2017 Tax Department Budget has an overall increase of \$6,111 or 6.2% over the prior year budget. The projected increase is mostly attributable to a new line item for \$5,395 for the processing of tax bills' payments by the lockbox company, and an increase in wages, taxes and benefits of \$3,231, an increase in Deeded Property of \$1,127 due to a transfer to supplies, offset by a supplies decrease of \$(1,327) as no new equipment is needed, a decrease of \$(500) in postage and a decrease in the water/sewer allocation of \$(1,818). As of the date of this memo, health, dental and long-term insurance costs have been estimated at prior year levels until the new rates for 2017 are calculated and approved by Health Trust sometime in October 2016. All other expense accounts are level funded.

Depart Name: Tax Collection
Dept Code 203
Division None

Please note: This Document contains 2 Sections that need to be completed

2017 General Service Information

(Insert Narrative Below)

The Tax Collection Department consists of two full-time staff: Deputy Tax Collector and Collections Specialist. The department is responsible for the billing and collection of over \$42M in property tax revenues consisting of 6,000 property tax bills that are calculated and mailed on a semi-annual basis. The department also collects monthly water and sewer payments billed by the Water & Sewer Department that equates to approximately \$5M in water and sewer revenues annually. Other responsibilities of the department include processing, posting and depositing daily cash receipts for tax, water, and sewer payments that arrive in person, by mail and lockbox, preparation of monthly reconciliation of tax accounts and creation of MS-61 Report for the State of NH DRA, creation of annual tax delinquency notices, coordination and mailing of water/sewer delinquency and shut off notices, lien and deed processing in accordance with NH RSAs, creation/ mailing of liens and lien redemptions reports to Registry of Deeds, creation of property deeds to be accepted by the Town for non-payment of taxes and mailing such deeds to the Registry of Deeds, research of tax, water, and sewer accounts, bankruptcy research, reporting, tracking and recording of court payments, conferring with lawyers and attending court as needed.

Depart Name: Tax Collection
Dept Code 203
Division None

Please note: This Document contains 2 Sections that need to be completed

2017 Budget Highlights

Category: Wages/Benefits *(Examples below)*

1. Wages have increased in by \$1,815 or 1.9% for the department due to a 1% COLA for the Deputy Tax Collector and a SEIU contract step increase of 2.23% for the Collections Specialist.
2. Health, dental and life insurance benefits have been left at prior year levels and will be adjusted for the new rates in October.
3. NHRS Retirement has a slight increase of \$308 due to slight increase in wages and change in NHRS rates for Group I to 11.38% for the second half of 2017.

Category: General Expenses

1. TX-Supplies 01-4150-0203-5000 has decreased by \$(1,327). A portion of the decrease \$(1,127) was a transfer in 2016 from the Deeded Property Line for equipment purchased. The remaining decrease of \$(200) is a net from a decrease of \$(500) in equipment purchases and an increase of \$300 in regular supplies due to increasing costs.
2. TX- Deeded Property 01-4150-0203-5471 has an increase of \$1,127 due to a transfer to supplies for equipment purchased in 2016. The 2017 budget request of \$3,500 is the same amount as requested in 2016.
3. TX-Bank Fees 01-4150-0203-5150 has a 100% increase of \$5,395. This new line item is the lockbox fees for the processing of property tax bills that has been transferred from the financing budget.

Category: Capital Outlay/Other

1. No requests

Depart Name: Assessing
Dept Code 205
Division None

Please note: This Document contains 2 Sections that need to be completed

2017 General Service Information

The assessing office is charged with assessing all real and personal property in the Town of Exeter in accordance with assessing standards set forth in RSA 75. In addition, the department processes all requests for property tax abatements and makes recommendations to the Selectboard on approval/denial of the abatements. The department manages the Vision database running updates, making additions and deletions from the Town's property database throughout the year.

The assessing office also maintains the Vision on the web system which includes electronic tax cards for each parcel in the Town's inventory. The department is responsible for measuring and listing properties, processing veterans credits, elderly, blind and disabled property value exemptions, valuing current use land, reviewing and signing off on PA-9 charitable exemption forms, etc..

The assessing office is staffed by a full-time assessing clerk. The Town's assessing services are administered through a multi-year contract with MRI, inc. who assigns assessors to the Town three days per week. The year 2015 was a statistical update year in which all town property was revalued to meet the proportional assessment requirements of RSA 75:8. Another update will be completed in 2020, as this is required every five years.

2017 Budget Highlights

(Category: Wages/Benefits (Examples below)

1. Wages. 014150-0205-1110 FT wages are wages for the assessing clerk. This is a union position so any wage increase would be included in the new contract and funded via a warrant article. Longevity pay is for the assessing clerk, and a nominal amount of overtime is included in the budget in the event this is needed during the year.
2. Benefits – Health, Dental and Life remain unchanged. Health insurance will be modified once the Town receives its health insurance rating in October.

Category: General Expenses

205-5750 – Contract Services (\$110,000). This is the contract for professional services with MRI for assessing work. The contract is up \$2,500 as agreed to during the original negotiations for assessing services.

205-6260 – Fuel (\$100). This line item is increased due to an expected increase of field time for the assessing clerk, who was recently certified as an assessor by the NHDRA.

Category: Capital Outlay/Other

Memo

To: Russ Dean, Town Manager
From: Dave Sharples, Town Planner
cc: Doreen Ravell, Finance Director w/enc
Date: September 22, 2015
Re: FY 2017 Budget

I am pleased to submit my 2017 budget for the Planning department and land use boards. I have completed the enclosed draft budget and narratives for your consideration. Please contact me if you have any questions.

Thank you.

enc (6)

Depart Name: Planning
Dept Code 301
Division None

2016 General Service Information

(Insert Narrative Below)

The Planning Department is responsible for coordination and oversight of most of the land use regulations within Exeter. The Department reviews subdivision and site plan applications for completeness, and presents these applications to the Planning Board in accordance with the NH RSAs and the Town's zoning, site plan, and subdivision regulations. The department also coordinates various planning activities including update and review of the Town's Master Plan (under the Planning Board), updating and reviewing zoning regulations (via zoning ordinance amendments through the Planning Board) and other activities.

The Planning Department budget includes funding for one full-time Town Planner position and three part-time positions – Natural Resources Planner (who provides primary support to the Conservation Commission and administers conservation land and easements), part-time Administrative Assistant, and the recording secretary. The recording secretary is responsible for taking minutes of the planning board. Administrative personnel of the Planning Department are also active in supporting the Building Department through dealing with contractor issues, coordinating inspections, and issuing permits approved by the building inspector.

2017 Budget Highlights

Category: Wages/Benefits

1. FT Wages 301-1110. This account is up 16.0% due to changeover in personnel. A full time Town Planner was budgeted at the minimum step 1 for FY16. A full time Town Planner was hired at Step 6 hence the difference from last year.
2. Benefits 301-2100 Health Insurance. This account has decreased by 8.5%.
3. Benefits 301-2300 Retirement. This account is up 17.1% due to changes in the employer contribution rates.

Category: General Expenses

1. 301-5010 Postage. This account has increased by 14.3% due to increased development activity and past year averages. This line item includes postage required for land use board applications that are paid for by the applicant.

Category: Capital Outlay/Other

1. 301-5820 Capital Outlay. See new budget request.

Depart Name: Planning
Dept Code 301
Division N/A

2017 – New Budget Requests

I am requesting \$20,000 under Capital Outlay (301-5820) for downtown improvements.

The Town recently rehabilitated the sidewalks downtown and added a pedestrian bump out at the Front Street and Water Street intersection. The Town Manager, Town Planner, and Recreation Director toured the downtown and noticed a lack of seating, trash receptacles and lockable bike storage. The Town Planner prepared a plan showing the potential locations for these enhancements.

Downtown Exeter is characterized by retail shops, restaurants, and business offices.

Water Street is oriented in a north south direction and is the main arterial where most of the shops are located in the area between the Great Bridge and Swasey Parkway. The east side of Water Street gets most of the sun and the west side offers shade, particularly in the afternoon hours. Although most of the retail activity is on the eastern side of Water Street, there are still several shops and restaurants along the western side that promotes foot traffic. Due to the existing characteristics of the downtown, it is anticipated that benches along both sides of the street, and at regular intervals, would get utilized. In addition, there are no stoops or other features, except the granite wall along the east side of the Town Hall, where people can sit.

The width of the sidewalks can accommodate benches and still be accessible for winter maintenance. The proposal includes the purchase of 17 all weather black steel benches (\$700/each).

Currently there is one bike rack in front of the Town Offices but no bike racks on Water Street. The proposal includes two 8-bike bike racks (\$800/each) centrally located on the east side of the pedestrian bump out and one near the municipal parking lot and

Depart Name: Planning
Dept Code 301
Division N/A

four 2-bike bike racks (\$150/each) dispersed throughout the area. A recent warrant article was passed encouraging the accommodation of bike lanes on Town streets.

This proposal also encourages biking by providing a secure and visible location to keep your bike when visiting downtown.

Trash receptacles are located within the downtown but there are a few gaps where they could be utilized. The proposal includes 5 trash/recycling combination units (\$1,000/each) to fill in the existing gaps where receptacles do not exist.

The proposal also includes the addition of two picnic tables at Townhouse Commons located at the intersection of Court Street and Front Street. Currently only one picnic table is available at this park that appears to get frequent use at lunchtime. This proposal will provide additional seating for park visitors to sit and eat. The tables will be made of pressure treated wood and painted (\$400/each).

Depart Name: ZBA, HDC, Heritage Commission
Dept Code 303, 304, 306
Division None

2016 General Service Information

The **Zoning Board of Adjustment** meets once per month and is responsible for hearing appeals from the Town's zoning ordinance, including variances and special exceptions. The ZBA also hears appeals from determinations of the Building Inspector regarding interpretations of the Town's zoning ordinance, and serves as the appellate board to the Historic District Commission. The ZBA is supported by the Building Department in its efforts and is established by the NH RSAs (Chapters 672-77) and Town Zoning Ordinance.

The **Historic District Commission** (RSA 673:5, III) is responsible for administering regulations regarding the Town's three Historic Districts. This includes accepting and hearing applications for building demolition and improvements that fit into the Historic District Commission guidelines as well as Chapter 8 of the Town's Zoning Ordinance.

The **Heritage Commission** (RSA 673:1) is an advisory land use board that reviews historic properties in the Town of Exeter and makes determinations about which buildings should be saved or otherwise preserved. Any building considered "historic" by definition falls within the Heritage Commission's purview for review of its historicity. The Heritage Commission manages its own budget and makes periodic recommendations to the Planning Board regarding historic buildings.

2017 Budget Highlights

(Category: Wages/Benefits

1. Wages (303-1200) - **Zoning Board of Adjustment** wages have been increased to reflect recording secretary duties. Wages are paid on an hourly basis and are based on taking minutes at meetings and transcribing those minutes.
2. Wages (304-1200) **Historic District Commission** wages have been increased to reflect recording secretary duties. Wages are paid on an hourly basis and are based on taking minutes at meetings and transcribing those minutes.
3. Wages (306-1200) – **Heritage Commission** recording secretary wages have been reduced reflecting a fewer number of meetings.

Category: General Expenses - Historic District Commission

Grant Matching (304-5022) \$350. This account has been decreased 100% as the Historic District Commission will not pursue grant funding in 2017. However, the Heritage Commission will apply for Certified Local Government funds as the two commissions alternate their requests due to the limited funding available statewide.

Category: General Expenses - Heritage Commission

Grant Matching (306-5022) \$2,500. See new budget request.

Category: Capital Outlay/Other

None

Depart Name: Heritage Commission
Dept Code 306
Division N/A

2017 – New Budget Requests

The mission of the Heritage Commission is to protect, preserve and document properties that contribute to the historic environment of the Town and to educate residents about the historic assets around them.

The Heritage Commission intends to submit for a Certified Local Government Grant (CLG) to continue their survey of the Town's historic properties. Exeter is a Certified Local Government and is eligible for funding.

Having updated survey of the Town's historic properties will enable the Heritage Commission and Historic District Commission to make more informed decisions on applications before them. Survey helps identify the character defining features of historic properties and buildings which can aid in the protection of these valuable cultural resources.

The total grant amount being requested will be \$25,000. There is no match requirement through this program for survey. However, providing a 10% match (\$2,500) can make the application more competitive for funding as only \$50,000 is available through this statewide program each year.

It will also help preserve Exeter's reputation, attraction and realization of its contribution to the State's history and support the mission of the Historic District Commission.



TOWN OF EXETER, NEW HAMPSHIRE

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INTEROFFICE MEMORANDUM

TO: RUSS DEAN, TOWN MANAGER
FROM: DARREN WINHAM, ECONOMIC DEVELOPMENT DIRECTOR
SUBJECT: 2017 PROPOSED BUDGET
DATE: AUGUST 24, 2016

The attached draft of the 2017 Economic Development budget has an overall increase of \$2,418 or 1.8% over the prior year budget. The projected increase is attributable to wages, taxes and benefits. As of the date of this memo, health, dental and long-term insurance costs have been estimated at prior year levels until the new rates for 2017 are calculated and approved by Health Trust sometime in October 2016. In addition, the NHRS employer contribution rate for the second half of 2017 is estimated to increase 1.88% over last year due to the NHRS Board of Trustees vote on May 10, 2016 to adopt revised actuarial assumptions. The new rate will be voted on by the Trustees sometime in September 2016.

Depart Name: Economic Development
Dept Code 307
Division None

Please note: This Document contains 2 Sections that need to be completed

2017 General Service Information

The mission of the Economic Development Department is to increase the taxable wealth for the Town of Exeter using a long-term, sustainable approach. Specifically, the Department seeks to retain and grow existing enterprises, recruit new companies, encourage investment, create jobs and promote Exeter as a business-friendly community. The methods through which the Economic Development Department accomplishes these goals is by developing an environment that inspires investment, such as creating commercial tax incentives, installing necessary infrastructure, advocating pending projects to local land-use boards, promoting plans publicly via local media outlets, introducing local projects into the Comprehensive Economic Development Strategy (CEDS) process, drafting an Economic Development Strategic Plan and serving as the first-stop contact for all business needs for the community.

The Department is staffed by one Economic Development Director.

2017 Budget Highlights

Category: Wages/Benefits

1. Wages are up \$1,976 or 2.3% due to the proposed 2017 step increase on July 1, 2017 for the ED Director and increased hours for the recording secretary.
2. Benefits- health, dental, and other insurances are being held at last year's rates until the new rates are known sometime in October.
3. Retirement- the rate is 11.17% for January thru June; and projected at 11.38% July thru December, representing a 1.88% increase over prior year's rate. The projected increase is due to the NHRS Board of Trustees vote on May 10, 2016 to adopt revised actuarial assumptions. The official vote on the new rate will occur on September 13, 2016.

Category: General Expenses

Economic Development Director requests

EXPLANATION: The Economic Development Director travels immensely within the confines of the Town of Exeter, but only travels to out-of-town clients when necessary to keep costs limited. The Department and its mission would be enhanced by increased economic development training by staff.

EXPLANATION: The Department has identified a need for funding for outside expertise to provide input on particular projects. This could mean an engineer quoting cost for infrastructure, architect to determine viability of property or any number of economic development related endeavors.



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INTEROFFICE MEMORANDUM

TO: RUSS DEAN, TOWN MANAGER
FROM: DOUGLAS EASTMAN, BUILDING INSPECTOR, CODE COMPLIANCE OFFICER
SUBJECT: 2017 PROPOSED BUDGET
DATE: AUGUST 24, 2016

The attached draft of the 2017 Building Inspection and Code Enforcement department budget has an overall increase of \$3,410 or 1.4% over the prior year budget. The projected increase is attributable to wages, taxes and benefits. As of the date of this memo, health, dental and long-term insurance costs have been estimated at prior year levels until the new rates for 2017 are calculated and approved by Health Trust sometime in October 2016. In addition, the NHRS employer contribution rate for the second half of 2017 is estimated to increase 1.88% over last year due to the NHRS Board of Trustees vote on May 10, 2016 to adopt revised actuarial assumptions. The new rate will be voted on by the Trustees sometime in September 2016.

Depart Name: Building Inspection and Code Enforcement
Dept Code 302
Division None

Please note: This Document contains 2 Sections that need to be completed

2017 General Service Information

The Code Enforcement Office is responsible for the protection of the Health, Safety and Welfare of the residents and visitors to our community. The many codes that have been adopted either by the Town; State or Federal governments all have that basic goal as their basis. This office is available for discussion on any issue of concern; from local Zoning issues to any questions concerning any building issues.

Zoning issues range from questions concerning individual lots to subdivisions and neighborhoods. Questions about what is permitted on your lot or a neighbor's; size restrictions, building setbacks, wetlands, shore protection, aquifer issues, signs, commercial uses, etc. If your project does not meet the regulations, this office will direct you to the Planning or Zoning Boards for resolution of your issue. On occasion, a property owner may face court for resolution.

A building project can only be successful by starting with proper planning with the aid of design professionals, licensed plumbers and electricians, mechanical contractors, fire protection professionals, and code officials. The Code Enforcement Official can help with the initial planning by advising the applicant on what codes are current, local conditions and requirements, and procedures required from start to completion of the project. The submission of a building permit application requires the Code Enforcement Official to do a plan review prior to the issuance of any building, electrical, plumbing, mechanical permits to verify that the applicant has complied with all local Zoning and all building, plumbing, electrical, mechanical, residential, energy, fire or life safety codes. This process is very important to the applicant and contractors shall not start work until the permit and drawings have been released by our office; otherwise work may be installed incorrectly or with inadequate materials that would have to be replaced at applicant's or contractor's additional expense. This office also provides inspections for all permits issued. A Certificate of Occupancy is required after all work is completed and all inspections pass prior to the applicant moving in or occupying the space.

Depart Name: Building Inspection and Code Enforcement
Dept Code 302
Division None

Please note: This Document contains 2 Sections that need to be completed

2017 Budget Highlights

Category: Wages/Benefits

1. Wages are up \$2,011 or 1.5% due to the proposed 2017 step increase on July 1, 2017 for the Building Inspector and Electrical Inspector; with a 0.75% increase for the Deputy Code Enforcement Officer (employee has maxed the wage scale)
2. Benefits- health, dental, and other insurances are being held at last year's rates until the new rates are known sometime in October.
3. Retirement- the rate is 11.17% for January thru June; and projected at 11.38% July thru December, representing a 1.88% increase over prior year's rate. The projected increase is due to the NHRS Board of Trustees vote on May 10, 2016 to adopt revised actuarial assumptions. The official vote on the new rate will occur on September 13, 2016.

Category: General Expenses

General expenses are up slightly due to an increase of \$500 in travel reimbursement for the Electrical Inspector with an offsetting decrease of \$300 in conference, room and meals. There is also a \$10 increase in the cell phone for the Building Inspector.

OTHER

2016 - Late Season Expenses: As with previous years, the Commission has several late season expenses that will not occur until later in the season totaling \$3,160. They are itemized below with an explanation for each.

1. **\$300 – (305-1210)** Recording Secretary – Estimate at \$75/mtg for remainder of year
2. **\$1450 – (305-4222)** Mowing of Fields – Annually we delay mowing until very late season to allow for grassland birds to fledge to have the least amount of resource impact while still enabling maintenance of fields. (White, Perry, Irvine, Morrissette).
3. **\$350 – (305-4300)** Expended but does not reflect on my most recent budget report
4. **\$235 – (305-5118)** Still waiting for invoice from Spring Tree Program.
5. **\$1,500 – (305-5200)** Payment to Emanuel Engineering for Foundation/Sill Engineering
6. **\$200 – (305-5450)** Dues for SELT and ERLAC
7. **\$600 – (305-5585)** \$59 Raynes Bridge materials (expended), \$340 Post harvest trail repair
8. **\$200 – (305-5820)** Estimated at \$65 for 3 attendees to NH Association of Conservation Commissions annual meeting.

Depart Name: Conservation Commission
Dept Code 305
Division None

Please note: This Document contains 2 Sections that need to be completed

2017 General Service Information

Department Mission: To assist in the protection of natural resources within the municipality through public outreach and education, conservation land management and land use monitoring and management. The Commission also serves as an advisory board to the Town's Planning Board and Zoning Board of Adjustment on natural resource matters as well as to the State Department of Environmental Services on matters of wetland impacts in accordance with RSA 36-A.

Goals and Priorities for 2017:

In the 2017 funding cycle, the Commission has the following priorities:

1. Inventory and monitoring of existing conservation lands for protection of significant natural resources: Two interns will be hired for a period of 7 weeks to complete a comprehensive inspection of properties and marking of conservation boundaries. This effort will supplement that of the Natural Resource Planners and should result in visitation to all 2017 priority properties.
2. Spread awareness about outdoor recreational opportunities, ecological value, and the regional importance of Exeter's natural environment. With the support of the Natural Resource Planner for organization and planning, work on development/updating of publications such as trail brochures and hosting public events including the Spring Tree Program, National Trails Day celebration, full moon snowshoe and other public walks/events as time permits.
3. Ongoing management of Conservation Lands and Natural Resources for residents of Exeter by implementing the following tasks: Continued follow-up with invasive plant treatment following the Henderson Swasey timber harvest and mapping/documentation of skid trails and wildlife openings; actively engage with trail users to reduce the construction of unauthorized trails; continued testing and documenting water quality of the Exeter and Little Rivers; refresh or replace numerous signs throughout conservation areas; repair/replacement of large planks within the Oaklands Town Forest; improve trail condition by installing water bars or re-siting trails to minimize erosion.



EXETER POLICE DEPARTMENT



Memorandum

August 30, 2016

To: Mr. Russ Dean, Town Manager

From: Chief William Shupe

Ref: 2017 Budget Memo

The Exeter Police Department is a customer service based organization. We strive to provide quality service and customer satisfaction that the residents have come to expect.

The Department's mission is to serve and protect all people within our jurisdiction with respect, with fairness, and with compassion, without prejudice. We do this to ensure a safe, healthy environment in which to reside, work, and enjoy life.

The men and woman of the Exeter Police Department value:

QUALITY SERVICES – We work to anticipate and prevent problems; we will listen to concerns and respond accordingly; we will seek innovative solutions; and we will respond to issues with fairness, sensitivity, and compassion.

COOPERATION - We actively seek and encourage community involvement in all aspects of policing by way of ideas, opinions, and joint actions. We recognize that more can be accomplished when actions are taken collectively rather than individually.

PROFESSIONALISM - Our personal standard for conduct shall be viewed as exemplary to others. To achieve this we shall: individually and collectively promote self-discipline, take pride in our accomplishments,

recruit and hire the best people, and train, educate and develop our employees to their highest potential.

COMPETENCE - We assure the tasks set forth will be accomplished in the most effective manner. We will be accountable for our actions. We encourage reasonable risk-taking and are tolerant of honest mistakes. We will address and correct behavior which is contrary to the primary mission of this agency, and will recognize and reward good performance.

INTEGRITY - We are honest and truthful and will hold ourselves to a higher standard of moral and ethical conduct. We value the reputation of this agency and will collectively act to prevent abuses of the law and violations of civil rights.

We will continuously pursue these ideals in all our actions. We are

"Committed to our Community"

The police department's overall FY 2017 budget request is \$3,749,424.00 or a -1.2% decrease from FY 2016.

The budget I have submitted for 2017 is close to the one in 2016. In developing the 2017 budget I use the past history of spending in a particular account to decide on a budget figure, while taking into account known changes/additions I feel are necessary for the proper operation of the department. The majority of the department's budget is wages and benefits as well as contractual obligations that I am required to fund.

The driving factors in the decrease of this year's budget remain the changes in salaries, benefits and retirement related costs. I have reduced some accounts where I could and increased others that needed to be increased. In general, most of the accounts I have control over have remained the same. The 2017 budget will allow the police department to continue to operate at the level that we have operated in for the past years.

Department Name Police Department Code 401 Division Administration

Section 1

2017 General Service Information

CORE SERVICES PROVIDED

The administration division of the police department consists of eight employees. The Police Chief who oversees the operation of the department, two Police Captains who are each in charge of a division. This division also includes an office manager who supervises two full time secretaries and two part time secretaries.

Employees assigned to this division are directly accountable through subordinates for all police department business. Highlights of their responsibilities include budgeting; planning, assigning, and directing work; appraising performance; rewarding and disciplining employees; and addressing complaints and resolving problems. It also includes interviewing, hiring, and training new and current employees.

The police chief is responsible for many duties some of the more critical are: enforcing state, federal and local laws; plans, directs and coordinates the activities of the department. Establishes department goals, objectives, policies and procedures. Ensures compliance with department rules and regulations. Cooperates with other town, city, county, state and federal officers in the apprehension and detention of wanted persons and with other agencies where activities of the department are involved. Oversees the development and management of the department budget. Deals with problems in discipline, scheduling, morale, training or any other personnel problems affecting members of the department. Directs and/or investigates, or causes to be investigated, all cases of alleged or suspected misconduct by or complaints against department personnel. Oversees the department compliance with New Hampshire Police Standards and Training Council standards, regulations, state and federal law. Keeps up to date on new technology and equipment. Ensures that the department is adequately staffed with officers, detectives and dispatchers.

Police patrol captain is responsible for: Enforcing state, federal and local laws. Responds to emergencies as required, takes command of emergency situations and remains in command until the emergency has ended or until relieved by the chief. Monitors, alters and corrects patrol activities to ensure maximum safety and

efficiency of all personnel within command. He/she ensures that the safety of the public comes first at all times. Responsible for the maintenance and inventory of department vehicles, weapons, uniforms and other personnel equipment; ensures that all equipment is in good working order. Plans, coordinates and implements all division training programs in conjunction with the staff division commander. He/She is responsible for the inspection of all uniformed personnel and their equipment. Keeps authorized personnel informed of all significant events or information. Responsible for scheduling all individuals in the division, including special assignments. Makes assignments for patrol functions, detailing areas of concern and ensuring that assignments are carried out by the sergeants and the patrol officers. Reviews all reports made by individuals in the division. Conducts and submits performance evaluations of all personnel under his/her command. Oversees the division's operating budget. Recruits, hires and oversees the training of all new patrol officers. Acts on behalf of the chief and staff captain in his/her absence and assumes all responsibilities.

Police staff captain is responsible for: Enforces state, federal and local laws. Provides for the effective utilization of personnel and equipment assigned to the detective's division and ensures that the level of supervision is sufficient to maintain the peace and dignity of the community. Actively participates in the activities of the department, giving guidance and direction to those within command. Serves as the administrative officer in charge of crime prevention, training, community relations, investigations, communications, the detectives and the juvenile officer. Participates in the administrative operations of the entire agency by providing input to agency-wide decisions, programs and policies. Maintains departmental property, including evidence and a system for lost, found, stolen and recovered property. Plans, coordinates and implements all department training programs. Conducts and submits performance evaluations of all personnel under his/her command. Approves all reports made by individuals in the division. Keeps authorized personnel informed of all significant events or information. Responds to all emergencies as required. Coordinates community relations programs with the juvenile officer. Inspects all personnel, equipment, vehicles and work areas of the division. Prepares monthly activity reports for submission to the chief of police. Receives requests for and assigns all private details and tracks hours worked by all officers.

Budget Highlights for 2017

The administration divisions FY 2017 budget request is \$760,570.00, a 0.1% increase or \$884.00 over FY2016.

Category: Wages/ Benefits

0401-1110 and 0401-1200: Wages in this division have increased due to a 2.23% step increase for all non-union employees. The two full time secretaries are in the DPW union and have not settled on a contract as of this date. If they do, this account could increase.

0401-2100, 0401-2110: Health and Dental benefits have no rate changes and is unknown at this time.

0401- 2200, 0401-2210: Along with wage increases come increases in these associated accounts which are FICA and Medicare.

Category: Retirement

0401-2300 and 0401-2310: These two accounts have both increased due to a mid-year increase.

Category: General Expense

Discretionary expense accounts that I have control over have increased by \$3,300 to cover Taser replacement.

Category: Capital Outlay/Other: None

Department Name Police Department Code 401 Division Administration

2017 New Budget Requests

One new Rhino Tab Patrol PC w/ Dash mounting system

Three new Tasers

Department Name Police Department Code 402 Division Staff

Section 1

2017 General Service Information

CORE SERVICES PROVIDED

The staff division has five full time employees - one detective sergeant and four detectives. Three detectives specialize as a juvenile/sex crimes detective, a drug enforcement detective and a Problem Oriented Police Officer (P.O.P.) They are overseen by a Captain.

This division is responsible for the investigation of any crime that the patrol division does not investigate. These include felony level crimes, computer related crimes, juvenile crimes, sexual assaults and drug related crimes. They also oversee the collection and storage of evidence and property management. They process crime scenes using evidence collection techniques including photography. They are required to testify in court at numerous state, local and federal levels.

Budget Highlights for 2017

The Staff Divisions FY 2017 budget request is \$621,193.00, a (\$230.00) decrease from FY 2016.

Category: Wages

0402-1110: Wages have decreased based on assigned personnel.

0402-2210: Decreased based on wages.

Category: Retirement

0402-2310: This account has increased due to a mid-year increase.

Category: Benefits

0402-2100 and 0402-2110: Health and Dental show an decrease due to assigned personnel.

General expense:

0402-5200: Prosecutor contract with Rockingham County. We split the cost with Hampton Falls PD 80% - 20%. The increase is what is passed on to us by Rockingham County.

Department Name Police Department Code 402 Division Staff

Section 11

2017 New Budget Requests

No New Requests

Department Name Police Department Code 403 Division Patrol

Section 1

2017 General Service Information

CORE SERVICES PROVIDED

The patrol division has eighteen full time employees and one part time employee. Four patrol sergeants, 13 full time officers and one full time civilian parking/aco. One officer is assigned as the school resource officer. They are overseen by a Captain.

This division is responsible for responding to emergency calls for service such as crimes in progress, motor vehicle accidents; traffic hazards etc. Officers investigate crimes, perform interviews, make arrests and testify in court. Officers patrol sections of the town and enforce motor vehicle violations to include speeding and other moving violations, inspection requirements, driving while intoxicated and drug law violations. They are required to testify in court at numerous state, local and federal levels.

Budget Highlights for 2017

The Patrol Divisions FY 2017 budget request is \$1,902,401.00 or a -2.5% decrease or \$49,094.00 from FY2016.

Category: Wages

0403-1110: Wages have decreased based on years of service by current employees, even though the department is now fully staffed.

0403-2210 and 0403-2200: No significant change based on plans

Category: Retirement

0403-2300 and 0403-2310: These two accounts have both increased due to a mid-year increase.

Category: Benefits

0403-2100 and 0403-2110: These accounts have decreased based on the movement of personnel from patrol to staff and plan changes due to change in personnel.

Category: Overtime

0403-1150: No change

0403-1300: a 1.9% increase to cover the OT expense of 1 additional department wide training.

0403-1410: No change

General Expense:

403-5022: This is a new line item that represents the Town's matching funds needed for a NHDOT Grant .

403-6260: The gas price is locked in through 2017 at \$2.09. Same as 2016 so no change.

Category: Capital Outlay:

0117-7420: General Government capital outlay vehicle account. We are scheduled to replace two vehicles. The total cost is \$56,256.00; this includes two vehicles, transfer equipment, paint vehicles and decals for new vehicles. Trade in values for two exiting cruisers is a combined total of \$6,000.00.

Department Name Police Department Code 403 Division Patrol

2017 New Budget Requests

403-5310: Mobile Communications Equipment:

I am requesting to purchase three new portable radios to replace the last three old versions that are no longer supported/repared by Two-Way. This completes a total portable radio replacement now giving every officer an updated portable radio, however this does not leave any in supply should any fail.

Department Name Police Department Code 404 Division Animal control

Section 1

2017 General Service Information

CORE SERVICES PROVIDED

Although this division is referred to as animal control it is actually two different jobs. In 1999 the position became a full time position as animal control officer and parking enforcement officer together.

The position is responsible for enforcement of State and Town ordinances and regulations pertaining to animals. It is also responsible for the enforcement of Town ordinances as they pertain to parking within town limits.

This position has been a huge benefit to the police department and the Town. It has supplied our community with a needed service while at the same time bringing in thousands of dollars a year in revenue.

2017 Budget Highlights/Impacts

Category: General Expense

This division has a total general expense of \$1,250.00 which has been left unchanged. There is no increase in these accounts.

Department Name Police Department Code 404 Division Animal Control

Section 11

2017 New Budget Requests

No New Requests

Section 1

2017 General Service Information

CORE SERVICES PROVIDED

The communications division is staffed by six full time and three part time dispatchers. One of the six full time is the communications supervisor. The three part time dispatchers are on call with no set hours or schedule, they help fill in during emergencies, open shifts or coverage for sick and vacation time. One of our Part Time dispatchers also operates as a Tactical Dispatcher for the Seacoast Emergency Response Team (SERT).

Exeter Police Department Operates a 24 hour, 365 day emergency communication center. The center dispatches for both police and fire departments and includes emergency 911 calls. The center is an integral part of the town's emergency operations center. In 2015, communication personnel answered 28,158 phone calls. In 2015 the center dispatched 25,399 calls for service for police, fire and ambulance.

To date 2016 – 14,215 phone calls have been logged along with 2,001 911 calls and the center has dispatched 15,439 calls for service. An increase of 260 over last year at this time.

2017 Budget Highlights/Impacts

The Communication Division's FY 2017 budget request is \$464,011 or a 0.4% increase or \$1,946.00 over FY 2016.

Category: Wages

0405-1110: The signed contract in 2015 allowed 3 employees a step increase this year.

0405-2200 and 0405-2210: FICA and Medicare increases due to wage increases

0405-1200 Part Time Wages: Have remained the same w/ 3 part time dispatchers

Category: Retirement

0405-2300: This account has increased due to a mid-year increase.

Category: Overtime

0405-1150: No change

0405-1300: \$3,200 has been moved from this account to Sick Replacement to cover a shift in sick leave.

Category: Benefits

0405-2100 and 0405-2110: Health and Dental have no change. There is no known rate change at this time.

Category: General expense:

0405-4311 Equipment maintenance: This account has decreased \$2,160 based on a new plan from Verizon for cell phones, air cards and an IPAD.

Section 11

2017 New Budget Requests

No New Requests

Memo

To: Russell Dean, Town Manager
From: Chief Brian Comeau
Date: September 20, 2016
Re: FY 17 Fire Department Preliminary Budget Request

The Exeter Fire Department provides fire protection, advanced life support ambulance service, fire prevention, hazardous materials response, health services, emergency management, and special rescue services to the town's citizens and visitors. The department provides these services through a compliment of 20 firefighter/EMTs, 4 Lieutenants, 1 fire inspector, 1 health officer, 3 chief officers, and 1 office manager. The Exeter Fire Department responds to over 4,300 requests for service each year. The types of emergency and community requests consist of medical responses, motor vehicle accidents, structure and vehicle fires, fire alarm activations, and services related to weather events such as flooding, lightning strikes, and power lines down. In addition to these responses, the department conducts over 300 food service inspections and 1,725 fire code enforcement and fire inspections.

The department currently staffs the Court Street station with 1 officer and 5 firefighter/EMT's 24 hours a day. Our fleet of apparatus include: 4 pumpers, a 109' ladder truck, 2 ALS ambulances, a forestry vehicle, a boat, and 6 utility and staff vehicles.

Our personnel are constantly engaged in firefighting, emergency medical and rescue training. Through the support of the community and town officials, along with the dedication of our employees, the department is staffed with some of the best advanced EMT's and Paramedics in the region, and our firefighters and officers are highly credentialed shift and staff officers. Achieving and maintaining an educated and high caliber force ensures that the Exeter Fire Department is always poised to protect a diverse and ever changing community.

The department operates with 5 divisions; Administration, Suppression, Emergency Management, Health and an EMS Revolving Fund. Each of the Divisions are included in this budget request and a more detailed description of each line, the increase or decrease over FY16, and justifications for the change are provided.

The Exeter Fire Department continues to look at innovative ways of fulfilling our mission statement while attempting to find sources of revenue to off-set costs. In FY15 the suppression division has received over \$50,586 in revenue from fire alarm monitoring, permits and details, and year-to-date FY16 has generated \$43,587 in revenue. The Division of Emergency Management continues to seek and bring in thousands of dollars each year through grants and reimbursements for associated costs of disasters from FEMA. In FY16 we received \$23,203 in reimbursement for Seabrook Station planning activities. The Health Department received \$27,025 in FY15 from food service inspections, and year-to-date has generated \$19,675 in revenue. Year-to-date Fire Department revenue is over \$86,465 in addition to the anticipated Ambulance Revolving Fund revenue.

No COLA has been included for any fire department personnel, however all personnel are due to receive a Step increase in July 2017. Fulltime wages are up only \$11,652 or 0.6%, due largely to a change in personnel and retirements throughout the past year. We continue to watch overtime very closely and have reduced our requested overtime for vacation replacement by \$12,663 or -26.0% and sick replacement by \$1,925 or -4.6%.

We worked very hard to hold the line on controllable expenses, while looking for areas that need additional funding to maintain a level of service. Areas of the budget that have increased significantly include; NH Retirement System contributions are up \$26,096 or 4.2% with a proposed rate of 31.89% for firefighters, and 11.38% for municipal employees; protective equipment (turnout gear), up \$3,197 or 11.5%; and SCBA breathing apparatus is up \$4,600 or 70.5%. Most other lines of the budget have seen small reductions due to more accurate record keeping or small increases due to increased call volume or project costs.

Please find enclosed the FY17 preliminary budget submittal from the Fire Department. This budget request includes Capital requests, (2) in Suppression and (1) in Emergency Management. We understand that our budget request of \$3,752,130 with a small increase of \$10,962 or +0.3% is a significant part of the town's overall municipal budget request.

In addition to the budget request we have a new budget request of hiring two (2) additional Firefighter/Paramedics to fill the need of additional call volume between the hours of 6am and 6pm. These personnel will increase productivity by being able to handle multiple calls without the need of as much mutual aid assistance. Each time mutual aid is used, not only do we have a significant increase in response time to the patient or caller, but we lose revenue in ambulance billing to the mutual aid provider. Lastly, the additional personnel, while helping our response immediately, also helps get half way to the shift strength we need to staff both the Court St. central station and the Continental Drive sub-station.

We are proud to have worked hard to hold the line on expenses and look forward to working with the Town Manager, Budget Recommendations Committee and Board of Selectmen to determine the best level of service the Fire Department can provide the residents and visitors of Exeter.

"A Tradition of Service"

Depart Name: Fire
Dept Code 501
Division Administration

2017 General Service Information

Administration Division:

The Administration Division of the Exeter Fire Department is responsible for all staff functions, including personnel management, supervision, discipline, budgeting, and accounts receivable and payable. It is also responsible for creating and updating standard operating procedures and guidelines, fire prevention and investigations, and the overall management and training of all other divisions within the department, including: Suppression, EMS Revolving Fund, Health and Emergency Management.

The Administration Division submits budget requests, conducts hiring and promotional processes, testing and background investigations. The division consists of the Chief of Department, an Assistant Chief of Operations and an Assistant Chief of Training/Prevention, and is supported by an Office Manager. All salaries associated with the staff officers and office manager, as well as expenses to support the division are included in this request.

Category: Wages/Benefits

1. Salary and wages in the Administration Division have increased \$12,264 or 3.8%, largely due to 3 Chiefs all due to receive a step increase in July 2017. Office Manager is at MAX step and will not step in FY17.
2. Benefits within the Administration Division have seen a \$7,690 or 4.3% increase. This again is largely due to the step increases. However the NH Retirement System also has proposed a 31.89% contribution rate effective July 1, 2017. The benefits section does not reflect any changes in Health or Dental Insurance rates, as those are due to be published in October 2016.

Category: Expenses

1. Expenses within the Administration Division have increased \$756 or 3.5%. This is largely due to increased use and cost of office supplies and a slight increase in the cost of pre-employment physicals and annual physicals for ¼ of the fulltime employees.

The total Administration Division Budget has increased \$20,710 or 3.9% for FY17.

Depart Name: Fire
 Dept Code 501
 Division Administration

2017 Budget Highlights

Category: Wages/Benefits

Wages:

#01-4221-0501-1100 Sal/Wages Dept. Manger

FY 2017		%	Increase	FY17
FY 2016 Requested	\$108,658	+1.6	+1,758	\$110,416

FY 2017 Calculations: Department Manager is currently at Step 12, use Step MAX in July, 2017

Jan 1 – June 30, 2017	July 1 – Dec 31, 2017	\$ 54,599.17
\$52.4992/ hr @ 40 hours = \$2,110.36	\$53.6699/ hr @ 40 hours = \$2,146.80	\$ 55,816.70
\$2,099.97 @ 26 weeks = \$54,599.17	\$2,146.80 @ 26 weeks = \$55,816.70	\$110,415.87

The increase of \$1,758 is due to a 2.23% step increase in July 2017.

#01-4221-0501-1110 Sal/Wages Asst. Chiefs

FY 2017		%	Increase	FY17
FY 2016 Requested	\$156,927	+6.6	+10,505	\$167,432

FY 2017 Calculations: Both AC Wilking & AC Pizon will step in July 2107

Asst. Chief - Operations (Wilking)

Jan 1 – June 30, 2017	July 1 – Dec 31, 2017	
\$40.8311/ hr @ 40 hours = \$1,633.25	\$41.7416/ hr @ 40 hours = \$1,669.66	
\$1,633.25 @ 26 weeks = \$42,464.50	\$1,669.66 @ 26 weeks = \$43,411.16	

Asst. Chief - Training (Pizon)

Jan 1 – June 30, 2017	July 1 – Dec 31, 2017	
\$38.4793/ hr @ 40 hours = \$1,539.17	\$39.9404/ hr @ 40 hours = \$1,597.62	
\$1,539.17 @ 26 weeks = \$40,018.42	\$1,597.62 @ 26 weeks = \$41,538.02	

AC – Operations	\$42,464.50 + \$43,411.16 = \$85,875.66
AC – Training	\$40,018.42 + \$41,538.02 = \$81,556.44
Total	\$167,432.10

The increase of \$10,505 is due both AC Wilking & AC Pizon receiving a 2.23% Step July 2017

#01-4221-0501-1110 Sal/Wages Office Manager

FY 2017		%	Increase	FY17
FY 2016 Requested	\$59,457	0	0	\$59,458

FY 2017 Calculations: The Office Manager is at Top Step, no Step in July 2017

Jan 1 – June 30, 2017	July 1 – Dec 31, 2017	
\$28.3724/ hr @ 40 hours = \$1,134.90	\$28.3724/ hr @ 40 hours = \$1,134.90	
\$1,134.90 @ 26 weeks = \$29,507.40	\$1,134.90 @ 26 weeks = \$29,507.40	

.75% Stipend for Top Step without a COLA = \$442.61

Total = \$59,457.41

No change in this line due to the Office Manager is already at top step and receives a .75 bonus annually.

Depart Name: Fire
 Dept Code 501
 Division Administration

Benefits:

#01-4221-0501-2100 Health Insurance

FY 2017		%	Increase	FY17
FY 2016 Requested	\$81,142	0	0	\$81,142

FY 2017 Calculations: 3 - 2-Person Plans (Dept. Manager, Asst. Chief - Operations & Office Manager)
 1 - Family Plan (Asst. Chief - Training)

Healthcare Insurance Rates FY16 = BC Family Plan \$28,615.92
 BC 2-Person Plan \$21,197.04

AC - Training 1 - BC Family Plan @ \$28,615.92 x 88% = \$25,182.01
 Chief, AC - Ops, Office Mgr. 3 - BC 2-Person Plans @ \$21,197.04 x 88% = \$18,653.40 x 3 = \$55,960.20
Total \$81,142.21

No change in this line at this time, due to Healthcare rate adjustments in Oct. 2016.

#01-4221-0501-2110 Dental Insurance

FY 2017		%	Increase	FY17
FY 2016 Requested	\$4,644	0	0	\$4,644

FY 2017 Calculations: 3 - 2-Person Plans (Dept. Manager, Asst. Chief - Operations & Office Manager)
 1 - Family Plan (Asst. Chief - Training)

Dental Insurance FY16 = Family OP-1B \$1,747.20
 2 Person OP-1B \$965.76

AC - Training 1 - Family Plan @ 100% of \$1,747.20 \$1,747.20
 Chief, AC - Ops, Office Mgr 3 - 2-Person Plans @ 100% of \$965.76 @ 3 = \$2,897.28
Total \$4,644.48

No change in this line at this time, due to Dental rate adjustments in Oct. 2016.

#01-4221-0501-2120 Life Insurance

FY 2017		%	Increase	FY17
FY 2016 Requested	\$480	0	0	\$480

FY 2017 Calculations: Life Insurance FY16 = \$50,000 @ .24/ 1000 = \$120.00 (\$10 per month)

Dept. Manager \$120.00
 AC - Operations \$120.00
 AC - Training \$120.00
 Office Manager \$120.00
Total \$480.00

No change in this line at this time, due to Dental rate adjustments in Oct. 2016.

#01-4221-0501-2130 LTD Insurance

FY 2017		%	Increase	FY17
FY 2016 Requested	\$1,357	+4.3	+59	\$1,416

FY 2017 Calculations: Dept. Manager

LTD FY17 = \$118.03 per month @ 12 months = **\$1,416.36**

The increase of \$59 is due to a Step increase July 2017.

Depart Name: Fire
 Dept Code 501
 Division Administration

Taxes & Retirement:

#01-4221-0501-2200 FICA

FY 2017		%	Increase	FY17
FY 2016 Requested	\$3,686	0	0	\$3,686

FY 2017 Calculations: Dept. Manager = \$110,416 @ 0
 AC Operations = \$85,876 @ 0
 AC – Training = \$80,866 @ 0
 Office Manager = \$59,457 x .062 = **\$3,686.33**

No change in this line due to the Office Manager is already at top step and no step increase is anticipated

#01-4221-0501-2210 Medicare

FY 2017		%	Increase	FY17
FY 2016 Requested	\$3,140	+4.7	+150	\$3,290

FY 2017 Calculations: Dept. Manager = \$110,416 @ 0
 1st Asst. Chief = \$85,876 @ 1.45% = \$1,245.20
 2nd Asst. Chief = \$81,556 @ 1.45% = \$1,182.57
 Office Manager = \$59,457 @ 1.45% = \$ 862.13
Total \$3,289.90

The increase of \$150 is due to a step increase for both Asst. Chiefs in July 2017.

#01-4221-0501-2300 Retirement – Town

FY 2017		%	Increase	FY17
FY 2016 Requested	\$6,641	+1.0	+63	\$6,704

FY 2017 Calculations:

Jan 1, 2017 thru Office Manager, (Jan-June) \$29,507 @ 11.17% = \$3,295.93
 June 30, 2017
 (11.17%)
 July 1, 2017 thru Office Manager, (July-Dec) \$29,950 @ 11.38% = \$3,408.31
 December 31, 2017
 (11.38%)
Total \$6,704.24

The increase of \$63 is due to the NHRS changing contribution rates to 11.38% in July 2017.

#01-4221-0501-2320 Retirement - Fire

FY 2017		%	Increase	FY17
FY 2016 Requested	\$77,445	+9.5	+7,418	\$84,863

FY 2017 Calculations:

Jan. 1, 2017 thru Dept. Manager, (Jan-June) \$54,599 @ 29.16% = \$15,921.07
 June 30, 2017 AC – Operations (Jan-June) \$42,465 @ 29.16% = \$12,382.79
 (29.16%) AC – Training (Jan-June) \$40,018 @ 29.16% = \$11,669.25
 Sub-Total \$39,973.11
 July 1, 2017 thru Dept. Manager, (July-Dec) \$55,817 @ 31.89% = \$17,800.04
 December 31, 2017 AC - Operations, (July-Dec) \$43,411 @ 31.89% = \$13,843.77
 (31.89%) AC - Training, (July-Dec) \$41,538 @ 31.89% = \$13,246.47
 Sub-Total \$44,890.28
Total \$84,863.39

The increase of \$7,418 is due to an employee step increase and the NHRS changing contribution rates to 31.89% in July 2017.

Depart Name: Fire
 Dept Code 501
 Division Administration

Annual physicals are also required by NFPA 1582 for full-time fire service personnel. In 2015 we were able to provide physicals for approximately ½ of the full time staff for a total of \$6,680. The request of \$10,000 in FY16 to complete the 2nd ½ of fulltime personnel including an EKG and baseline Chest X-ray was reduced during the budget process to \$5,000. The Budget Committee in 2016 requested we budget for ¼ of the fulltime staff.

Annual Physicals for ¼ of the staff = 28 FT employees / 4 = 7 per year

Annual Physicals - \$295 x 7 =	\$ 2,065.00
EKG, Chest X-ray (as necessary) \$95.00 x 3	\$ 285.00
Cardiac Stress Test (required for those over 45) \$685 x 4 =	\$ 2,740.00
Sub-Total	\$ 5,090.00

Total \$ 5,855.00

The increase of \$855 is due to a small increase of \$90 for annual physicals and the continuing need for pre-employment physicals for new hires and infectious disease screening for those contaminated while working.

#01-4221-0501-5310 Mobile Communications

FY 2017		%	Increase	FY17
FY 2016 Requested	\$1,143	+2.5	+29	\$1,172

FY 2017 Calculations: Administrative Group: Chief Comeau

The monthly account plan and charges for the Dept. Manager is: \$8.47
 The monthly line charges for the Department Manager iPhone is \$62.51
 The monthly line charges for the Department Manager iPad Air is \$10.02.

\$ 8.47 x 12 months =	\$101.64
\$62.51 x 12 months =	\$750.12
\$10.02 x 12 months =	\$120.24
Cell Phone Maintenance	<u>\$200.00</u>
Total	\$1,172.00

The increase of \$29 is due to slightly higher monthly account plan and taxes.

#01-4221-0501-5450 Dues

FY 2017		%	Decrease	FY17
FY 2016 Requested	\$1,722	-7.0	-121	\$1,601

FY 2017 Calculations:	\$ 165	Nat'l Fire Protection Association	Annual Department Membership
	\$ 200	Seacoast Chief Fire Officers MAD	Annual Department Membership
	\$ 60	NH Fireman's Association	\$20.00 @ 3 Chiefs = \$60.00
	\$ 180	NH Fireman's Association	\$20.00 @ 9 Call Co.= \$180.00
	\$ 255	NH Association of Fire Chiefs	\$85.00 @ 3 Chiefs = \$255.00
	\$ 642	Intern't'l Association of Fire Chiefs	\$214.00 @ 3 Chiefs = \$642.00
	\$ 75	New England Division of Fire Chiefs	\$25.00 @ 3 Chiefs = \$75.00
	<u>\$ 24</u>	NH Fire Prevention Society	\$12.00 @ 2 members - \$24.00
	\$1,601		

The decrease of \$121 is due to no longer paying membership in the Interstate Emergency Unit mutual aid.

Depart Name: Fire
 Dept Code 501
 Division Administration

#01-4221-0501-5650 General Expenses

FY 2017		%	Increase	FY17
<i>FY 2016 Requested</i>	\$3,200	0	0	\$3,200

FY 2017 Calculations: Examples of General Expenses include: Water and rehab materials used at the fire station and at emergency incidents; New employee background investigations; Misc. other small purchases not included in other lines.

No change requested in this line

#01-4221-0501-5810 Conf/ Rooms/ Meals

FY 2017		%	Increase	FY17
<i>FY 2016 Requested</i>	\$4,500	0	0	\$4,500

FY 2017 Calculations: Each Chief Officer to attend 1 conference per year at an average cost, including airfare, overnight lodging and meals equals \$1,500. Examples of conferences attended include: Fire Department Instructors Conference (FDIC) in Indianapolis; Fire Rescue International, (IAFC) in Denver; All Hazards Incident Management Team conference in Charlestown, SC.

No change requested in this line

Depart Name: Fire
Dept Code 503
Division Suppression

2017 General Service Information

Suppression Division:

Fire Suppression is the largest division within the Fire Department. The Division provides fire suppression, rescue, hazardous material responses, fire prevention, and training activities. The priorities of Fire Suppression Division are life safety, incident stabilization and property preservation. The fire department responds to far more calls for service than just fires. Using an All-Hazards approach we respond to all requests for services, including problems with large and historic storms, hurricanes, floods, snow and ice, etc... as well as searches for missing persons, industrial accidents, motor vehicle accidents, and hazardous materials leaks and spills.

The fire suppression division supports and maintains the fleet of vehicles, fire alarm system, and equipment necessary to provide a superior level service to the citizens and visitors of Exeter. The division provides fire code enforcement and daily inspections, community based fire safety educational programs and numerous other fire-related duties.

The Fire Suppression Division supports emergency response with four groups, each staffed with one (1) Lieutenant and five (5) firefighters, that work to provide emergency response 24 hours a day - 7 days a week. The division strives to staff four (4) Engine companies, one (1) Ladder company, (1) Forestry engine, and (1) boat.

We have seen a steady, but unmistakable growth in calls over the past 10 years. Total calls for service in 2007, when we added an additional Firefighter/EMT to each shift, was 3,404 (EMS-1551, Fire-1005, Service-848). In 2015, we responded to nearly 1000 additional calls; 4,374 (EMS-1837, Fire-1142, Service-1395), and in the first 6 months of 2016, the call volume continues to trend higher again.

In 2007 we responded to an average of 9 emergency calls per day, and in 2016 we are responding at a rate of just over 12 emergency calls per day. What is even more interesting is that 73% of those calls are between 7am in the morning and 6pm in the evening. It is not uncommon to be responding to 3 calls for service at the same time. Many times this causes us to delay response, or require outside mutual aid to handle the calls, again with a delay in on scene time, due to the increased travel time from their own community.

As our population continues to age, it places additional burdens on the ambulance service and as our building growth throughout town continues, it taxes our resources in ways, perhaps greater than any other town department. We respond to additional fire alarm and carbon monoxide detector activations, elevator emergencies, lock-ins and lock-outs, fire and smoke investigations, and other calls for service. While these calls are not always a spectacular fire, they do however require our response and resources never the less.

Depart Name: Fire
Dept Code 503
Division Suppression

Category: Wages/Benefits

1. Salary and Wages for the firefighters have decreased \$1,697 or -0.1% for FY17, due primarily to the retirement of senior personnel. A forecasted increase due to each employee receiving a step increase in July 2017, has been off-set by the retirement and promotion of senior personnel and replacing with a new employees at a much lower starting salary.
2. Longevity and Stipends continue to come down each year as we retire more senior employees and hire new employees that do not receive longevity. Currently 9 of the 25 Firefighter/EMT's receive longevity. Longevity has decreased by \$950 or 10.5% in FY17.
3. Benefits: Our health & dental insurance line is currently down \$23,023 or -5.6% due to shifting the cost of one family plan to the Police Dept. This savings however is reduced by the proposed July 2017 increase in NH Retirement System contributions from 29.16% to 31.89% for firefighters. This increase in contributions translates to a \$18,421 or 3.6% increase for FY17.
4. As with our FY16 overtime request, the FY17 overtime request has been adjusted using actual and historical data. Vacation Replacement has been reduced by \$12,663 or -26.0% and Sick Replacement has been reduced by \$1,925 or -4.6%. Our use of overtime to respond to emergencies, attend training, and conduct arson/prevention activities is up \$972 or 0.8%, largely due to increased call volume, but fire alarm system maintenance is also driving increases in overtime necessary. The net change in overtime for FY17 is a decrease of \$13,616 or -6.5%.

Category: Expenses

5. Expenses within the Suppression Division have increased \$16,722 or 7.3%. Several lines including Radio Repairs, Vehicle Maintenance, Fire Prevention and Uniforms each have increased over \$1,000, but three lines stand out as driving most to the department requested increases. Protective equipment is up \$3,197 or 11.5% due to more repairs necessary to keep existing turnout gear in service and the rising cost of replacing worn out turnout gear. Breathing Apparatus is up \$4,600 or 70.5% largely due to the fact that factory warrantees have expired and the cost to rebuild an existing SCBA is \$2,300 each, and Fuel is up \$2,162 or 15.4% due to increased call volume and greater use of fuel.

Category: Capital

Two (2) projects have been requested for consideration in this year's Fire Department budget, within the Suppression Division.

First is to equip and train each firefighter with a new building escape harness. These harnesses will fit into our existing turnout gear and afford additional protection to each firefighter in the event that they need to evacuate a burning building without the aid of a ladder. The cost of equipping and training each firefighter is \$15,500.

Depart Name: Fire
 Dept Code 503
 Division Suppression

Second is to purchase two (2) new pieces of fitness equipment. A Life Fitness Integrity Powermill and a Life Fitness Treadmill at a cost of \$12,492.

The total Suppression Division budget has decreased \$1,497 or -0.05% for FY17.

2017 Budget Highlights

Category: Wages/Benefits

Wages:

#01-4220-0503-1110 Full-time Suppression

FY 2017		%	Decrease	FY17
FY 2016 Requested	\$1,456,512	+0.1	-1,697	\$1,454,815

FY 2017 Calculations: Full-time Salaries with Crew Chief & Paramedic Lt. Stipends
 FY 2017 = **\$1,454,815**

The decrease of \$1,697 is due to the retirement of senior personnel.

#01-4220-0503-1120 Full-time Suppression (Bonus Pay)

FY 2017		%	Increase	FY17
FY 2016 Requested	\$1,028	0	0	\$1,028

FY 2017 Calculations: MAX Step .75% Bonus
 $\$62,913 \times .75\% = \471.85 (FF Dawson) *Base pay only – No CC Stipend included
 $\$74,116 \times .75\% = \555.87 (Lt. Matheson)

No change is anticipated in this line.

#01-4220-0503-1120 Full-time Suppression (Stipends)

FY 2017		%	Decrease	FY17
FY 2016 Requested	\$2,000	-50.0	-1,000	\$1,000

FY 2017 Calculations:

SCBA, Fire Equipment inventory and ordering \$ 500
 Fire Alarm Maintenance \$ 500
Totals \$1,000

The decrease of \$1,000 is due to a reduction in stipends and personnel retirements.

#01-4220-0503-1600 Sal/Wages Suppression Call Firefighter

FY 2017		%	Increase	FY17
FY 2016 Requested	\$7,500	0	0	\$7,500

FY 2017 Calculations: Even with continuing efforts of recruitment and retention, the call company has struggled to maintain the 8 members we had on the roster last year. We continue to hire full-time personnel like Matt Slattery and Matt Greene from the Call Company, further reducing the roster.

No change is anticipated in this line.

#01-4220-0503-1400 Sal/Wages Longevity

FY 2017		%	Decrease	FY17
FY 2016 Requested	\$9,050	-10.5	-950	\$8,100

FY 2017 Calculations:

Depart Name: Fire
 Dept Code 503
 Division Suppression

The decrease of \$950 is due to the retirement of Lt. Irish and the promotion of Asst. Chief Pizon. There are currently 9 employees covered by the CBA that receive longevity pay.

#01-4220-0503-1420 Holiday Pay Suppression

FY 2017		%	Increase	FY17
FY 2016 Requested	\$87,601	+0.4	+337	\$87,938

FY 2017 Calculations:

Holiday pay is calculated by using the employees pay rate @ the number of observed holidays in each part of the year. 4 holidays (Jan-June) and 7 holidays (July-Dec.)

A total of 11 holidays are paid @ 12 hours each day.

- Finance calculates Holiday Pay by averaging hourly rate for first half year with second half year.

The increase of \$337 is due to each employee receiving a step increase on July 2017

Overtime:

#01-4220-0503-1150 Sal/Wages OT Vacation Replacement

FY 2017		%	Decrease	FY17
FY 2016 Requested	\$48,680	-26.0	-12,663	\$36,017

FY 2017 Calculations: FY 2014 1057 hours
 FY 2015 960.5 hours
 FY 2016 297 hours (Jan-July) 510 anticipated
 842.5 @ \$42.75 (OT rate) = **\$36,016.88**

The decrease of \$12,663 is due to using a 3 year average vacation replacement for calculations.

#01-4220-0503-1300 Sal/Wages OT Suppression

FY 2016		%	Increase	FY16
FY 2015 Request	\$116,323	+0.8	+972	\$117,295
OT Emergency Recall	55,114			54,079
OT Arson / Prevention	5,661			5,558
OT Fire Alarm	13,343			16,445
OT Haz Mat	6,147			4,589
OT Vehicle Maintenance	4,920			5,587
OT Training	31,138			31,037

The increase of \$972 is due to an increase in overtime hours necessary for call volume, the median department overtime rate was reduced slightly from \$42.89 to 42.75/ hour.

Emergency Recall:

2637 Total Fire Responses

Motor Vehicle Accidents: 87

100% are covered with 3 recalled staff: 87 x 3 = 261

261 hrs @ \$42.75 = \$11,157.75

\$11,157.75

Received Boxes/ Fire Alarm Activations: 335

20% are covered with 1 recalled staff: 335 x 20% = 67

67 hrs @ \$42.75 = \$2,493.60

\$ 2,864.25

Vehicle/ Brush/ Non-Structural Fires: 218

40% are covered with 3 recalled staff: 218 x 40% = 87 x 3 = 262

262 hrs @ \$42.75 = \$11,200.50

\$11,200.50

Service Calls & Public Assists: 1718

0% are typically covered with recalled staff: zero coverage

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Misc. Emergency Calls for Assistance: 179

50% are covered with 1 recalled staff: $179 \times 50\% = 90$
 $90 @ \$42.75 = \$4,203.22$ \$ 3,847.50

Mutual Aid (given): 100

RIT, Structural Fires & Station Coverage:
 75% are covered with 3 recalled staff: $100 \times 75\% = 75$
 75 hrs x 3 personnel = 225 hours
 $225 @ \$42.75 = \$9,618.75$ \$ 9,618.75
Sub-Total **\$36,688.75**

Transmitted Boxes & Incidents requiring more personnel:

Transmitted boxes total approximately 18 per year with 6 being structure fires requiring additional time at the scene.

12 Transmitted Boxes with the likelihood of 6 of 18 off-duty personnel responding:
 6 off-duty personnel @ \$42.75 = $\$256.50 \times 12$ incidents (1 hour each) = \$3,078.00

6 Structural Fires with the likelihood of 12 of 18 off-duty personnel responding:
 12 off-duty personnel @ \$42.75 = $\$513 \times 6$ incidents (4 hours each) = \$12,312.00
\$15,390.00

Total Necessary funds for Emergency Recall for Fire Emergencies: **\$54,078.75**

Additional Line Explanations:

#01-4220-0503-1300 Sal/Wages OT Arson/Prevention

FY 2017		%	Decrease	FY17
FY 2016 Requested	\$5,661	-1.8	-103	\$5,558

FY 2017 Calculations: In FY15 we used 110.5 hours of overtime to conduct fire prevention activities and fire investigations. In FY16 year-to-date we have used 70 hours and that translates into approximately 130 hours of fire prevention and investigation activities, as fall is busier than the spring and summer months.

$130 @ \$42.75 = \$5,557.50$

The decrease of \$103 is due to using the median department overtime rate instead of the rate for the Fire Prevention Officer. Not all overtime expended from this line is generated by the FPO.

#01-4220-0503-1300 Sal/Wages OT Fire Alarms

FY 2017		%	Increase	FY17
FY 2016 Requested	\$13,343	+23.2	+3,102	\$16,445

FY 2017 Calculations: Much of the necessary Fire Alarm work is scheduled pole replacement by other utilities. Many poles in the area are up for replacement and Fire Alarm personnel must switch over the fire alarm wires to the new poles, when complete.

There were 296 hours of overtime used to maintain the fire alarm system in FY15 and we have used 264 hours in FY16 year-to-date. This translates into over 450 hours in FY16, due to construction projects on Court St., Lary Lane and other utility driven expenses.

$30 \text{ hrs / month} = 360 \text{ hours}$ $360 @ \$45.68 = \$16,444.80$

The increase of \$3,102 is due to increased construction work anticipated to maintain the fire alarm system.

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#01-4220-0503-1300 Sal/Wages OT HazMat

FY 2017		%	Decrease	FY17
FY 2016 Requested	\$6,147	-25.3	-1,558	\$4,589

FY 2017 Calculations: This budget reflects an average of 4 or 5 hazardous materials requests for activation and/or training of the Regional Hazardous Materials Team (START) each year. 3 - Exeter team members activated/trained for an 8 hour day.

*It is worth noting that this account is used to pay the salaries of team members used during a Hazardous Materials emergency/training. The monies spent are often reimbursed by the person or company responsible for the spill. All reimbursements are shown as revenue to the General Fund.

4 activations/training @ 8 hours = 32 hours x 3 Personnel = 96 hours annually.
 96 @ \$47.80 = **\$4,588.80**

The decrease of \$1,558 is due to 1 fewer member of the Haz Mat Team and a slightly lower overtime rate.

#01-4220-0503-1300 Sal/Wages OT Vehicle Repair

FY 2017		%	Increase	FY17
FY 2016 Requested	\$4,920	+13.5	+667	\$5,587

FY 2017 Calculations: Much of the time spent for vehicle repair is conducting pump & ladder service, scheduling maintenance and troubleshooting problems before they go to service. We have a new maintenance supervisor with the retirement of Skip Galvin, and Tim Sirois is not afraid of tackling small projects in house, fixing the unit quickly, without the need of sending apparatus to dealer service centers, often necessitating taking the unit out of service for several days.

In FY15 we used 56 hours of overtime for vehicle maintenance before Skip retired, in FY16 year-to-date we have already used 92 hours. As the fleet continues to age, and new apparatus is more complex and computer aided, the time necessary to maintain and service the fleet will increase.

12 hrs / month = 144 hours 144 @ \$38.80 = **\$5,587.20**

The increase of \$667 is due to more service time required to maintain the fleet.

#01-4220-0503-1300 Sal/Wages OT Training

FY 2017		%	Decrease	FY17
FY 2016 Requested	\$31,138	-0.3	-101	\$31,037

FY 2017 Calculations:

3 All Department Trainings/ year
 18 Personnel on OT @ 9 hours = 162 hours/day
 162 x 3 days @ \$42.75 = **\$20,776.50**

1 seminar/training day per employee @ OT rate
 24 personnel @ 10 hour day = 240 hours
 240 @ \$42.75 = **\$10,260.00**

The decrease of \$101 is due to a decrease in the median department overtime rate.

#01-4220-0503-1410 Sal/Wages OT Sick Replacement

FY 2017		%	Decrease	FY17
FY 2016 Requested	\$41,732	-4.6	-1,925	\$39,807

FY 2017 Calculations: FY 2014 855 hours
 FY 2015 971 hours
 FY 2016 532 hours (Jan-July) 912 anticipated
 913 @ \$43.60 (OT rate) = **\$39,806.80**

The decrease of \$1,925 is due to using a 3 year average sick replacement for calculations.

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Benefits:

#01-4220-0503-2100 Health Insurance

FY 2017		%	Decrease	FY17
FY 2016 Requested	\$411,200	-5.5	-23,023	\$388,177

FY 2017 Calculations: Healthcare Insurance FY16 =

BC Family Plan \$28,615.92	MT Family \$26,192.28
BC 2-Person Plan \$21,197.04	MT 2-Person \$19,401.72
BC Single Plan \$10,598.52	MT Single \$9,700.80

25 Firefighter/ Medics = 10 – BC Family Plans @ \$14,307.96 x 88% = \$12,591.00 x 10 = \$125,910.00
 (January – June) 3 – BC 2-Person Plans @ \$10,598.52 x 88% = \$9,326.70 x 3 = \$ 27,980.09
 3 – BC Single Plan @ \$5,299.26 @ 88% = \$4,663.35 x 3 = \$ 13,990.05
 2 – MT Family Plan @ \$13,096.14 x 88% = \$11,524.60 x 2 = \$ 23,049.21
 1 – MT Single Plan @ \$4,850.40 x 88% = \$4,268.35 x 1 = \$ 4,268.35
Total \$195,197.70

25 Firefighter/ Medics = 10 – BC Family Plans @ \$14,307.96 x 87% = \$12,447.93 x 10 = \$124,479.30
 (July-December) 3 – BC 2-Person Plans @ \$10,598.52 x 87% = \$9,220.71 x 3 = \$ 27,662.14
 3 – BC Single Plan @ \$5,299.26 @ 87% = \$4,610.36 x 3 = \$ 13,831.07
 2 – MT Family Plan @ \$13,096.14 x 87% = \$11,393.64 x 2 = \$ 22,787.28
 1 – MT Single Plan @ \$4,850.40 x 87% = \$4,219.85 x 1 = \$ 4,219.85
Total \$192,979.64

The decrease of \$23,023 is due to 1 additional employee participating in the buy-out program and an employee contribution of 13% starting July 2017, as outlined in the CBA. (6 firefighters in buy-out program in FY17)

#01-4220-0503-2110 Dental Insurance

FY 2017		%	Decrease	FY17
FY 2016 Requested	\$32,738	-4.2	-1,378	\$31,360

FY 2017 Calculations: Dental Insurance FY16 =

Family OP-3	\$1,633.92
2 Person OP-3	\$931.56
Single OP-3	\$484.44

25 Firefighter/ Medics = 16 - Family Plans @ 100% \$1,633.92 @ 16 = \$26,142.72
 3 - 2-Person Plans @ 100% \$931.56 @ 3 = \$ 2,794.68
 5- Single Plans @ 100% \$484.44 @ 5 = \$ 2,422.20
Total \$31,359.60

The decrease of \$1,378 is due to 1 employee being covered by spouse working for the Police Dept.

#01-4220-0503-2120 Life Insurance

FY 2017		%	Increase	FY17
FY 2016 Requested	\$1,500	0	0	\$1,500

FY 2017 Calculations: 25 Firefighter/ Medics @ \$25,000 coverage - \$60.00 = \$1,500.00

No change is anticipated in this line.

Taxes & Retirement:

#01-4220-0503-2200 FICA

FY 2017		%	Increase	FY17
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FY 2016 Requested	\$465	0	0	\$465
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FY 2017 Calculations: PT Call - Firefighters \$7,500 x .062 = \$465.00

No change is anticipated in this line.

#01-4220-0503-2210 Medicare

FY 2017		%	Increase	FY17
FY 2016 Requested	\$24,597	+3.3	+829	\$25,426

FY 2017 Calculations: PT Call-Firefighters \$7,500 @ 1.45% = \$108.75

Full-Time Sal/Wages	\$1,454,815.00
Stipends	\$ 2,028.00
Holiday Pay	\$ 87,938.00
Longevity	\$ 8,100.00
Vacation Replacement	\$ 36,017.00
Sick Replacement	\$ 39,807.00
Suppression / Coverage OT	\$ 117,295.00
	\$1,746,000.00 @ 1.45%
	= \$25,317.00
	+108.75 PT Call Company Wages
Total	\$25,425.75

The increase of \$829 is due to each employee receiving a step increase on July 2017

#01-4220-0503-2320 Retirement - Fire

FY 2017		%	Increase	FY17
FY 2016 Requested	\$516,257	+3.5	+18,421	\$534,678

FY 2017 Calculations: 25 Full-time salaries: \$1,454,815.00
 \$ 193,119.00 (Overtime)
 \$1,647,934.00 / 2 = \$823,967 (1st - 26 weeks)
 25 Full-time salaries: \$823,967.00 (2nd 26 weeks) +
 \$ 2,028.00 (Stipends)
 \$ 87,938.00 (Holiday Pay)
 \$ 8,100.00 (Longevity)
 \$922,033.00 (2nd - 26 weeks)

Jan. 1, 2016 - June 30, 2016 25 Full-time Firefighters \$823,967 @ 29.16% = \$240,268.77
 (29.16%)

July 1, 2016 – Dec. 31, 2016 25 Full-time Firefighters \$922,033 @ 31.89% = \$294,036.32
 (31.89%) **Total \$534,305.09**

The increase of \$18,421 is due to each employee receiving a step and the NHRS adjusting the contribution rate to 31.89%, July 2017.

Category: General Expenses

#01-4220-0503-4312 Radio Maintenance

FY 2017		%	Increase	FY17
FY 2016 Requested	\$2,500	+55.6	+1,392	\$3,892

FY 2017 Calculations: This line is used for the maintenance and installations of Base radios, vehicle mobile radios, portable radios, and pagers. We have entered into a preventive

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maintenance agreement in an effort to stabilize the increasing cost of maintaining an aging inventory of radios.

2-Way Communications has agreed to maintain our radios by conducting 1 preventive maintenance check and reprogram each radio annually for a monthly cost of \$2.00 per radio. Our existing inventory is 58 radios, 16 vehicle radios and 42 portable radios. This monthly agreement does not include necessary parts, batteries, additional labor and any unforeseen costs due to external damage to each radio.

Service Contract:

58 radios x \$2.00 monthly = \$116.00 x 12 months = \$1,392 annually

Additional parts, labor, etc....

\$2,500

The increase of \$1,392 is due to the cost of a preventive maintenance agreement on our inventory of 58 radios in FY17.

#01-4220-0503-4320 Vehicle Maintenance

FY 2017		%	Increase	FY17
FY 2016 Requested	\$42,990	+2.6	+1,125	\$44,115

FY 2017 Calculations: The vehicle repair cost breakdown follows:

Plymo-vent Vehicle Exhaust Removal System, Annual Service Contract (8 vehicles)	\$ 2,100
Inspections:	
Annual state inspections/service for 6 large trucks	
4 Engines, Ladder & Fire Alarm truck \$575 x 5 vehicles =	\$ 2,875
Fire alarm bucket inspection/service (lift \$195, di-elec \$205)	\$ 400
Annual state inspections/service for 7 light trucks and staff vehicles, (Fire Alarm, Forestry, Utility, Car 1, Car 2, Car 3, Prev)	
\$125 each x 7 =	<u>\$ 875</u>
	\$ 4,150
Testing & Certification:	
Pump Testing x 5 Pumps @ \$225 =	\$ 1,125
Pump Maintenance x 5 Pumps @ \$350 =	\$ 1,750
Aerial Ladder, maintenance and service	\$ 2,500
Aerial Ladder (Annual Certification Testing)	\$ 4,500
Ground ladder testing (21 ladders @ \$50 each)	<u>\$ 1,050</u>
	\$10,925
Tires:	
1 set (2 tires) Front - \$895.00/tire = \$1,790.00	
1 set (4 tires) Rear - \$850.00/tire = \$3,400.00	\$ 5,190
Emergency Engine or Pump Repair	\$ 5,000
General Maintenance: Miscellaneous, lube, oil changes, lights, belts, batteries, and general preventive maintenance, etc... =	<u>\$16,750</u>
Estimated Total	\$44,115

The increase of \$1,125 is due to the increased cost of pump and ladder testing.

#01-4220-0503-4330 General Equipment Repair

FY 2017		%	Increase	FY17
FY 2016 Requested	\$3,000	0	0	\$3,000

FY 2017 Calculations: Many tools are now electric, hydraulic or pneumatic and are not as easily repaired and/or cost more to repair. We find it necessary to source out many tools repairs, as in the past we would attempt to repair handles, etc... at the fire station.

Holmatro Extrication Tool Service \$500 x 2 units = \$1,000

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Hurst Extrication Tool Service \$250
 Fire Extinguisher (fire apparatus) recharge & service \$500

No change is anticipated in this line.

#01-4220-0503-4340 Hydrant Maintenance

FY 2017		%	Increase	FY17
FY 2016 Requested	\$20,000	0	0	\$20,000

FY 2017 Calculations: This line has been \$20,000 since reduced from \$40,600 during the 2010 budget session.

No change is anticipated in this line.

#01-4220-0503-4341 Cistern Maintenance

FY 2017		%	Increase	FY17
FY 2016 Requested	\$2,460	0	0	\$2,460

FY 2017 Calculations: Exeter has 6 cisterns and 20 dry hydrants in ponds, providing water supply for fire protection in many new developments.

Each cistern holds 15,000 gallons of water. In the event of use, the water needs to be refilled. Current cost of delivering water is approximately \$250 for each 7500 gallon load. Insurance Service Organization (ISO) is currently looking at fire protection in the Town of Exeter and recommends the periodic maintenance and clearing of each static water source.

This means each dry hydrant should be checked, cleaned and flowed regularly. We have received a bid for this service of \$9,800 annually. We recommend the servicing of each static water source every 5 years.

Annual Service Agreement \$9,800 – Spread over 5 years 5 = \$1,960 each year
 2 – 7500 gallon trucks of water to refill cisterns as necessary \$250 x 2 = \$500

No change is anticipated in this line.

#01-4220-0503-5016 Station/ Building Supplies

FY 2017		%	Increase	FY17
FY 2016 Requested	\$1,700	0	0	\$1,700

FY 2017 Calculations: This line reflects necessary cleaning and general maintenance supplies not included in the DPW budget.

No change is anticipated in this line.

#01-4220-0503-5018 Fire Prevention & Investigation Supplies

FY 2017		%	Increase	FY17
FY 2016 Requested	\$1,600	175%	+2,800	\$4,400

FY 2017 Calculations: This line is used to purchase necessary supplies and material for fire prevention and fire investigation programs

NFPA – Annual Subscription membership (code updates)	\$1,300.00
Fire Protection Engineering Consulting Services	\$1,500.00
Coloring Books, Prevention Material	\$ 800.00
Fire Prevention Videos	\$ 500.00
Stop-Drop and Read Material	\$ 200.00
Fire Investigation Supplies	\$ <u>100.00</u>
	\$4,400.00

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The increase of \$2,800 is due to the cost of maintaining the annual subscription cost of the NFPA code updates, and using Fire Protection Engineers more for plans review during building growth.

#01-4220-0503-5019 Fire Alarm Maintenance & Supplies

FY 2017		%	Increase	FY17
FY 2016 Requested	\$6,000	0	0	\$6,000

FY 2017 Calculations: This line reflects the necessary supplies for the maintenance and operation of the Town's fire alarm system.

No change is anticipated in this line.

#01-4220-0503-5119 Fire Communications

FY 2017		%	Increase	FY17
FY 2016 Requested	\$5,266	+0.1	+8	\$5,274

FY 2017 Calculations: eDispatches.com – Public Service Notification System,
 \$129/month x 12 months = \$1,548
 1 – Motorola APX 6000 Portable Radio @ \$3,726

The increase of \$8 is due to a better price quote for APX 6000 portable radio.

#01-4220-0503-5310 Mobile Communications

FY 2017		%	Decrease	FY17
FY 2016 Requested	\$2,398	-20.1	-482	\$1,916

FY 2017 Calculations: Suppression/ Fire Prevention Group: Car 3, Prevention, Engine 2, Engine 3, Ladder 1

The monthly account plan and charges for the Suppression/Prevention Group is:
 $\$8.47 \times 5 = \42.35
 The monthly line charges for the AC Training/Prevention iPhone is $\$50.51$
 The monthly line charges for the Suppression/Prevention Group iPad Air is:
 $\$10.02 \times 5 = \50.10

$\$42.35 \times 12 \text{ months} = \$ 508.20$
 $\$50.51 \times 12 \text{ months} = \$ 606.12$
 $\$50.10 \times 12 \text{ months} = \$ 601.20$
 Cell Phone Maintenance \$ 200.00
Total \$1,915.52

The decrease of \$482 is due to moving the annual cost of eDispatch notification to the Fire Comm. line.

#01-4220-0503-5450 HazMat Dues & Membership

FY 2017		%	Increase	FY17
FY 2016 Requested	\$5,451	0	0	\$5,451

FY 2017 Calculations: This line is for annual membership to the Seacoast Technical Assistance Response Team (START) for FY17. The membership is necessary to receive and give mutual aid assistance during a hazardous materials incident.
 FY 17 START Team Membership = **\$5,451.32**

No change is anticipated in this line.

#01-4220-0503-5670 Dry Cleaning

FY 2017		%	Increase	FY17
FY 2016 Requested	\$200	+37.50	+75	\$275

FY 2017 Calculations: This line allows for necessary cleaning of Chief Officer and Class "A" uniforms.

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The increase of \$75 is due to additional cost of dry cleaning chief officer uniforms

#01-4220-0503-5671 Uniforms

FY 2017		%	Increase	FY17
FY 2016 Requested	\$22,160	+6.4	+1,432	\$23,592

FY 2017 Calculations:

1- New Hire (Uniforms)			\$ 1,495.00
Misc Alterations			\$ 600.00
Patches (200)	\$4.50		\$ 900.00
Awards, Badges, collar brass, repairs etc...			\$ 1,500.00
9 Chief Officer Uniforms(shirt & pant)	\$120		\$ 1,080.00
3 Bates shoes	\$155		\$ 465.00
15 - FR Uniform Trousers	\$130		\$ 1,950.00
50 - 5:11 Uniform Trousers	\$60		\$ 3,000.00
75 - 5:11 S/S Polo Shirts	\$43		\$ 3,225.00
40 - 5:11 L/S Polo Shirts	\$48		\$ 1,920.00
115 - Embroidery	\$15		\$ 1,725.00
14 - Station Boots	\$130		\$ 1,820.00
100 - S/S T-Shirts	\$12		\$ 1,200.00
36 - L/S T-Shirts	\$12		\$ 432.00
30 - Caps & shorts	\$28		\$ 840.00
36 - Sweatshirts	\$40		\$ 1,440.00
			\$22,160.00

The increase of \$1,432 is due to increased cost of uniforms from our vendors.

#01-4220-0503-5740 Software Agreements

FY 2017		%	Increase	FY17
FY 2016 Requested	\$5,660	+5.0	+285	\$5,945

FY 2017 Calculations:

Increases to this line are largely due to an increase in costs of mobile iPad annual service agreements, and the on-going maintenance of the IMC communication and data collection system used by the dispatch center, Fire Dept. and the Police Dept.	
IMC – Fire Records, Dispatch, Imaging, Paging and the Administrative Suite	
IMC Total	\$3,845
Public Eye/Zco - 7 iPads & 2 iPhones @ \$200 each	
PublicEye Total	\$1,800
Apple Enterprise License -	\$300.00

The increase of \$285 is due to increases in our IMC/dispatch annual fees and our Apple Ent. License

#01-4220-0503-5820 Education & Training Supplies

FY 2017		%	Increase	FY17
FY 2016 Requested	\$10,000	0	0	\$10,000

FY 2017 Calculations: This line buys necessary training materials, such as current copies of training manuals, CD's and interactive training programs for both fire & EMS. This line is also used to pay for seminars and allow firefighters to attend programs offered by New Hampshire Fire Academy and/or the National Fire Academy.

No change is anticipated in this line.

#01-4220-0503-5875 General Equipment Purchase

FY 2017		%	Increase	FY17
FY 2016 Requested	\$45,000	0	0	\$45,000

FY 2017 Calculations: This line includes both General Equipment & Forestry Equipment.

General Equipment Purchases =	\$44,000
Forestry Equipment Purchases =	<u>\$ 1,000</u>

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Total \$45,000

No change is anticipated in this line.

#01-4220-0503-5900 Protective Equipment

FY 2017		%	Increase	FY17
FY 2016 Requested	\$27,768	+11.5	+3,197	\$30,965

FY 2017 Calculations: This line includes the purchases of structural firefighting turnout gear, 7 sets for career personnel and 2 set for additional call-firefighters, and the appropriate boots, gloves, helmets as necessary.

NFPA standards require turnout gear to be inspected and evaluated each year. Any repairs must be done at an approved facility and the maximum life of gear is 10 years with an average useful life of gear in Exeter of approximately 5 years. With this budget line we have been able to remain on a regular replacement schedule, and it has helped keep the budget line items as level funded as possible.

9 sets of turnout gear @ \$2,185=	\$19,665
Structural Helmets, Gloves, Boots etc...	\$ 3,800
Turnout Gear Testing/ Inspection	\$ 3,000
Clothing repairs	<u>\$ 4,500</u>
Total	\$30,965

The increase of \$3,197 is due to a 3% increase in the cost of new turnout gear in FY17 from Globe Manufacturing, and an increase cost of garment repairs.

#01-4220-0503-5911 Hazardous Materials Supplies

FY 2017		%	Increase	FY17
FY 2016 Requested	\$350	0	0	\$350

FY 2017 Calculations: This line is used to purchase necessary Hazardous Material supplies such as absorbent material and booms like used on the Squamscott River @ Swazey parkway as necessary, and fluid leaks and spills along our streets and highways.

No change is anticipated in this line.

#01-4220-0503-5912 Breathing Apparatus Service

FY 2017		%	Increase	FY17
FY 2016 Requested	\$6,526	+70.4	+4,600	\$11,126

FY 2017 Calculations: This line is used to maintain the breathing air compressor, test the air supply quality and maintain the SCBA's.

Annual flow tests & cleaning @ \$58 x 47 SCBA's =	\$ 2,726
SCBA Mask Fit Testing \$35 x 30 firefighters =	\$ 1,050
Seacoast Chief's Mutual Aid District	
Annual refilling & service assessment \$10 x 45 =	\$ 450
Air Compressor Service & Air Quality testing =	\$ 800
General SCBA repairs	<u>\$ 6,100</u>
	\$11,126

The increase of \$4,600 is due to an increase in the annual costs of service and repairs, SCBA's are no longer covered by the factory warranty.

#01-4220-0503-5914 Hose Replacement

FY 2017		%	Increase	FY17
FY 2016 Requested	\$4,776	+2.6	+128	\$4,904

FY 2017 Calculations: Mercedes Mega Flow 2½", \$235 per 50' x 8 lengths = \$1,880.00

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Mercedes Aqua Flow plus 2", \$194 per 50' x 8 lengths = \$1,552.00
 Mercedes Aqua Flow plus 1 3/4", \$184 per 50' x 8 lengths = \$1,472.00
Total \$4,904.00

The increase of \$128 is due to an increase in hose cost.

#01-4200-0503-6260 Fuel

FY 2017		%	Increase	FY17
FY 2016 Requested	\$13,994	+15.4	+2,162	\$16,156

FY 2017 Calculations: Actual fuel use provided by DPW calculated for the past 3 years was used to determine the necessary funds for this line.

FY 14 – 3,595.9 Gallons Diesel & 2,394.9 Gallons Gasoline Used
 FY 15 – 3,213.1 Gallons Diesel & 2,879.2 Gallons Gasoline Used
 FY 16 – (Jan–July) 2,236.9 Gallons Diesel & 1,574.1 Gallons Gasoline Used
 FY 16 - Anticipated 3,834.7 Diesel & 2,698.5 Gasoline
 FY 17 - 2016 + 5%

4,026.4 gallons of Diesel @ \$2.24⁹ = \$ 9,055.37
 2,833.4 gallons of Gasoline @ \$2.10⁹ = \$ 5,975.64
 1 tank (500 gallons) at the Fire Station
 500 @ \$2.24⁹ = \$ 1,124.50
\$16,155.51

The increase of \$2,162 is due to more accurate fuel use information, and an increase in call volume.

Category: Capital Outlay

#01-4200-0503-7426 Capital Outlay

FY 2017		%	Increase	FY17
FY 2016 Requested	\$24,133	+15.9	+3,859	\$27,992

(1) New Pocket Pack Escape Systems **\$548 x 25 = \$13,700**
 Training **\$ 1,800**
 Total: **\$15,500**

Last December we experienced a firefighter mayday situation as we were fighting a fire in a 2½ story wood frame, single family home on Oak Street. Fortunately, the firefighter was located quickly and self extricated out a window to a portable ladder that a mutual aid Rapid Intervention Team (RIT) deployed to the second floor. After this incident it became clear that we need a personal escape system and the training how to use that system safely and effectively.

Looking at the mayday incident we were very fortunate as the mayday occurred later in the fire after mutual aid companies had arrived on the scene. Had the mayday incident happened earlier in the fire when limited resources were on scene, the outcome may have been very different, requiring the firefighter to jump from their location on the second floor.

Through training grants provided by the State of NH, Division of Fire Standards and Training we have been able to send all of our firefighters to the 16 hour IAFF fire ground survival program. Currently all our members are issued a portable radio to call for help and a 50' self-rescue rope with no additional

Depart Name: Fire
Dept Code 503
Division Suppression

hardware. We believe that the addition of the Pocket Pack Escape System will provide our members with the best chance for self-rescue when they need to rapidly escape a hostile environment.

The Pocket Pack is designed to fit in the bunker pants pocket of a firefighter. It comes with the option of either 50-feet of 8mm Rope, 8mm 100% Kevlar rope or 7/16" Kevlar Tubular webbing. The pocket bag also includes the FIRE-AL14 Auto-Locking Descender with a 7-inch Kevlar tether with Tri-Link to pre-rig system to Internal or External Class II Harness, and hook for anchoring on a window sill.

There are two inner pockets to hold the hook in place which protects the turnout gear and allows the system to be quickly and easily deployed in an emergency. The Pocket Pack is designed to hold components in place with velcro cover so the firefighter can freely work without the worry of the system falling out of their bunker gear, but when needed the system is in place and ready.

The cost of the Pocket Pack System with Kevlar Single Belt is \$548. The equipment total for all firefighters is \$13,700. An additional day of training provided by the manufacturers is \$1,800, for a total cost of \$15,500.

We feel strongly that this is a small price to pay for the additional safety of our firefighters and a huge step forward from the 50' nylon rope provided currently.



Firefighter Bailout



Easy to use system

Depart Name: Fire
Dept Code 503
Division Suppression



System is easy to store in a pocket

(2) New F

Treadmill -	\$ 4,500.00
Delivery, assembly, freight, etc	\$ 991.76
Total:	\$12,491.76

Firefighting work places heavy physical demands on a person. The nature of shift work requires long hours on duty, probable sleep deprivation and intense physical efforts with little or no advanced warning. Firefighters are required to perform in darkness, intense heat, and cramped spaces and in environments that contain both low oxygen levels and toxic gases. Having a sound strength and cardio conditioning program not only ensures that one is physically capable of performing these duties but may also be a major contributing factor to surviving the dangerous circumstances encountered in the line of duty.

Firefighting is a highly physical job that requires a high level of aerobic ability. An aggressive interior attack during a fire, climbing a ladder with heavy tools in order to ventilate a roof, or lifting and carrying an unconscious victim, all require high levels of both strength and high intensity endurance. The fact that most duties are performed while wearing heavy personal protective clothing and equipment weighing nearly 50 pounds, only compounds the difficulties that all firefighters face in performing their jobs.

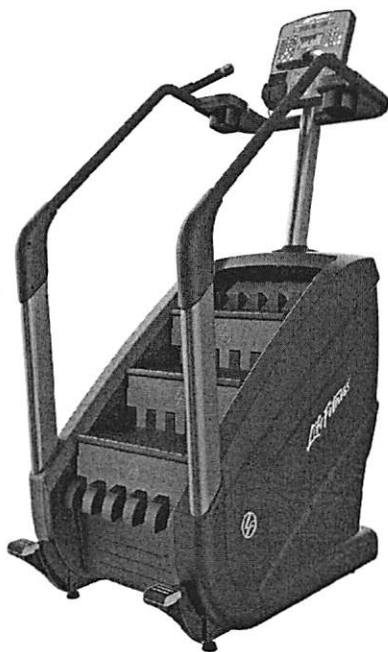
Depart Name: Fire
Dept Code 503
Division Suppression

A conditioning program should ideally include a mix of lighter weight drills and sustained efforts to mimic the metabolic demands of firefighting. A high repetition set followed by running or jogging on a treadmill, or climbing stairs on a stepper as active recovery works very well. A great program includes full body functional/core training, incorporating some body weight drills such as push-ups, squats, or burpees with kettlebells into a short circuit that can be accomplished several times without rest, and mixing in a good run or stair climb. This will develop both muscular and cardiovascular endurance.

The fire department is in need of new fitness equipment. The firefighters have established a pattern of utilizing the fitness room and equipment during every shift. Time is found to work out and the equipment utilized helps develop strength as well as endurance. We have free weights, kettlebells, pull-up bars and strength equipment, but fitness equipment that aids in a cardiovascular workout, while staying at the fire station, is also necessary.

A treadmill donated around 2005, lasted several years, but finally had to be declared obsolete due to age and the cost of repairs, and was taken to the transfer station in 2014. A new step machine (Powermill) was purchased in 2003 and it too saw much use, and over the years became too costly to continue to repair, was unsafe, and was taken out of service in 2015.

We are asking to replace both machines with gym quality equipment with factory warranties, so they will remain in service and used for many years to come. The cost of purchase, delivery and set up is \$12,491.76



Integrity Powermill



Integrity Treadmill

Depart Name: Fire
Dept Code: 503
Division: Suppression

2017 – New Budget Requests

New Firefighter/AEMT or Paramedic positions: (1 of 1)

We have seen a steady, but unmistakable growth in calls over the past 10 years. Total calls for service in 2007, when we added an additional Firefighter/EMT to each shift, was 3,404 (EMS-1551, Fire-1005, Service-848).

In 2015, we responded to nearly 1000 additional calls; 4,374 (EMS-1837, Fire-1142, Service-1395), and in the first 6 months of 2016, the call volume continues to trend higher again.

Let's compare the Exeter Fire Department to a few of our neighbors.

Community	Calls for Service 2015	Total Staff	Shift Strength	Minimum Manning	Calls per Firefighter
Concord	7,070	99	24	21	73/year
Salem	5,168	64	15	13	86/year
Portsmouth	4,639	56	13	11	89/year
Londonderry	2,928	42	10	10	73/year
Hampton	4,372	42	9	8	121/year
Laconia	3,818	40	9	9	106/year
Hudson	2,800	39	9	8	78/year
Rochester	2,800	37	8	8	88/year
Exeter	4,374	28	6	5	182/year
Durham	2,190	23	5	5	110/year

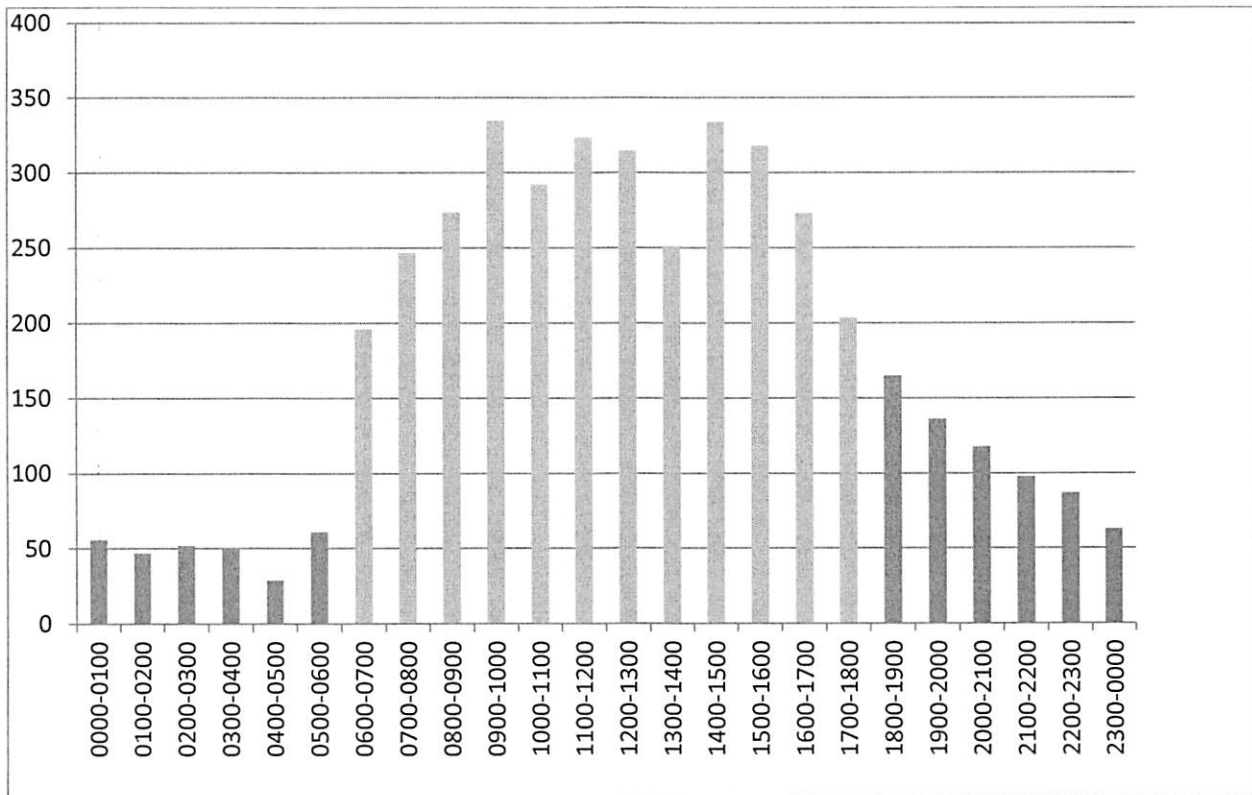
Exeter Firefighter/EMT's respond to more calls per shift and per year than all other firefighters polled in the State of NH. The Exeter Fire Department responds to more calls for service annually than many of our neighbors that are double our size. In 2014 and again in 2015 the Exeter Fire Department responded to back-to-back calls approximately 28% of the time, meaning we are attempting to handle one emergency while another is reported. This trend continues into 2016, with most of these back-to-back calls happening during the busiest time of day, 6am-6pm.

These back-to-back calls require us to delay response to the second or third call for service. If the shift officer feels the delay will be too great, a mutual aid company is contacted. A responding ambulance from Kingston, Hampton or North Hampton responds with a 12-15 minute travel time plus the delay in notification. This total is often around 20 minutes before the first arriving unit is on the scene.

Depart Name: Fire
Dept Code: 503
Division: Suppression

Secondary to the time delay, each time a mutual aid ambulance is called, revenue is lost. In 2014, 101 EMS calls in Exeter were handled by mutual aid, again in 2015, 97 EMS calls used mutual aid, and this year-to-date 61 EMS calls have required mutual aid. At an average of 100 calls per year this billable revenue is \$56,700 each year.

In 2007 we responded to an average of 9 emergency calls per day, and in 2016 we are responding at a rate of just over 12 emergency calls per day. Remembering that 12 is an average, some days have as few as 6 calls, while other days are much busier with 18. What is even more interesting is that 73% of those calls are between 6am in the morning and 6pm in the evening. It is not uncommon to be responding to 3 calls for service at the same time.



Emergency calls by time of day (2015)

As our population continues to age, it places additional burdens on the ambulance service and as our building growth throughout town continues, it taxes our resources in ways, perhaps greater than any other town department. We respond to additional fire alarm and carbon monoxide detector activations, elevator emergencies, lock-ins and lock-outs, fire and smoke investigations, and other calls for service. While these calls are not always a spectacular fire, they do however require our response and resources never the less.

Depart Name: Fire
 Dept Code: 503
 Division: Suppression

To provide a consistent level of service to the citizens and taxpayers of Exeter, and provide a safer environment for the Firefighter/EMT's additional personnel are necessary. A lot of talk over the past few years has revolved around the construction of a new sub-station on Continental Drive and the need for additional personnel to staff the station. While this remains true, the fact is that additional personnel are necessary with or without the new station.

Ideally we need an additional firefighter/EMT on each shift, for a total of (4) new Firefighter/EMT's. We understand that the cost of these firefighters all at once may be prohibitive. Currently we anticipate the cost of each new hire to be \$64,050 for 8 months in FY17 or \$256,200 for (4). Looking ahead to FY18, that cost is \$98,449 per new hire for the 12 month period, or \$393,796 for (4).

As an alternative, we seek to hire (2) additional Firefighter/EMT's this year, with an additional (2) hired in FY18. These first positions will fill time slots to cover the busiest times of day. Each position will work the daytime shifts between 6am – 6pm, for a total of 42 hours per week.

Cost of (2) additional personnel:

Salary – 35 weeks (May-Dec.) @ 42 hours = \$68,412
 Holiday pay – (8 holidays FY17) = \$4,468
 Health Insurance – (7 months BC Family Plan @ 87%) = \$29,045
 Dental Insurance – (7 months Family Plan) = \$1,906
 Life Insurance – (7 months) = \$70
 Medicare Contributions on Salary @ 1.45% = \$1,057
 NH Retirement System Contributions on Salary = \$23,203
FY17 Total = \$128,161

- This total represents the most costly scenario. Both new hires would be Firefighter/Paramedics, and each would require a family health and dental plan.
- If only Firefighter/Advanced EMT's are available at the time of hire and each signed up for single person health & dental plans, the costs associated with hiring would be greatly reduced to \$99,302 in FY17.

#01-4220-0503-1110 Full-time Suppression

FY 2017		%	Increase	FY17
FY 2016 Requested	0			\$68,412

FY 2017 Calculations: Full-time Salaries (2) Firefighter/AEMT or Paramedics (8 months - May-December)
 FF/Medic Starting = \$50,820 or \$23.2693/ hour

\$23.2693 x 42 = \$977.31 weekly x 35 weeks = \$34,205.85
 \$34,206 x 2 personnel = \$68,412

\$50,820 x 2 = \$101,640 for a full year in FY18

#01-4220-0503-1420 Holiday Pay Suppression

FY 2017		%	Increase	FY17
FY 2016 Requested	0			\$4,468

FY 2017 Calculations:

Holiday pay is calculated by using the employees pay rate @ the number of observed holidays in each part of the year.
 8 holidays (May-December) A total of 8 holidays will be paid @ 12 hours each day.

8 days x 12 hours = 96 hours x 2 personnel = 192 hours @ \$23.2693 = \$4,467.71

11 days x 12 hours = 132 hours x 2 personnel = 264 hours @ \$23.2693 = \$6,143.10 for a full year in FY18

Depart Name: Fire
 Dept Code: 503
 Division: Suppression

#01-4220-0503-2100 Health Insurance

FY 2017		%	Increase	FY17
FY 2016 Requested	0			\$29,045

FY 2017 Calculations: Healthcare Insurance FY16 = BC Family Plan \$2,384.66 monthly

$\$2,384.66 \times 7 \text{ months (June-Dec)} = \$16,692.62 \times 2 \text{ personnel} = \$33,385.24$
 $\$33,385.24 \times 87\% \text{ town portion} = \$29,045.16$

$\$2,384.66 \times 12 \text{ months} = \$28,615.92 \times 2 \text{ personnel} = \$57,231.84$
 $\$57,231.84 \times 87\% \text{ town portion} = \$49,791.70 \text{ for a full year in FY18.}$

#01-4220-0503-2110 Dental Insurance

FY 2017		%	Increase	FY17
FY 2016 Requested	0			\$1,906

FY 2017 Calculations: Dental Insurance FY16 = Family OP-3 \$136.16 monthly

$\$136.16 \times 7 \text{ months (June-Dec.)} = \$953.12 \times 2 \text{ personnel} = \$1,906.24$

$\$136.16 \times 12 \text{ months} = \$1,633.92 \times 2 \text{ personnel} = \$3,267.84 \text{ for a full year in FY18.}$

#01-4220-0503-2120 Life Insurance

FY 2017		%	Increase	FY17
FY 2016 Requested	0	0	0	\$70

FY 2017 Calculations: 2 Firefighter/ AEMT or Paramedics @ \$25,000 coverage - \$60.00 = \$5.00 monthly

$\$5.00 \times 7 \text{ months (June-Dec.)} = \$35 \times 2 \text{ personnel} = \70

$\$60.00 \text{ for } 12 \text{ months} = \$60.00 \times 2 \text{ personnel} = \$120 \text{ for a full year in FY18.}$

#01-4220-0503-2210 Medicare

FY 2017		%	Increase	FY17
FY 2016 Requested	0			\$1,057

FY 2017 Calculations: 2 Firefighter/ AEMT or Paramedics

Full-Time Sal/Wages \$68,412.00
 Holiday Pay \$ 4,468.00
 \$72,880.00 @ 1.45%
 = \$ 1,056.76

$\$107,783 @ 1.45\% = \$1,562.85 \text{ for a full year in FY18}$

#01-4220-0503-2320 Retirement - Fire

FY 2017		%	Increase	FY17
FY 2016 Requested	0			\$23,203

FY 2017 Calculations: 2 Firefighter/AEMT or Paramedics:

$\$997.31 \times 2 = \$1,994.62 \times 9 \text{ weeks} = \$17,951.589 @ 29.16\% = \$ 5,234.68$
 $\$997.31 \times 2 = \$1,994.62 \times 26 \text{ weeks} = \$51,860.12 @ 31.89\% = \$16,538.19$
 $\$ 4,486 \text{ (Holiday Pay)} @ 31.89\% \quad \quad \quad \$ 1,430.59$
\$23,203.46

$\$107,783 @ 31.89\% = \$34,371.99 \text{ for a full year in FY18}$

Depart Name: Fire
Dept Code 504
Division Emergency Management

2017 General Service Information

Emergency Management Division:

The Town of Exeter Division of Emergency Management is responsible for coordinating the town's response to major disasters. This includes natural disasters such as hurricanes, floods, and severe winter storms with heavy snow and ice. The list of disasters can also include human-caused disasters such as an accident at the Seabrook Nuclear Power plant, hazardous materials and chemical spills, and yes, even a terrorist attack whether homegrown or from an outside source.

The division takes a lead role in organizing training, and scheduling preparedness drills and exercises. It works to secure grant funding for much of the division's activities, and coordinates the town's request for reimbursement from FEMA after presidential declared emergencies, such as floods or abnormally large snowfalls.

The division also generates income in the form of reimbursements for time spent planning and in preparedness exercises such as, the semi-annual Seabrook Station EPZ exercise schedules. In FY16 the Town of Exeter was reimbursed \$23,203, nearly covering the entire Emergency Management budget request of \$25,932.

Category: Wages/Benefits

1. There are no Salaries and Wages associated with the Emergency Management Division.
2. There are no benefits within the Emergency Management Division.

Category: Expenses

1. Expenses within the Emergency Management Division have increased \$2,505 or 9.7%. The reason for this increase is due to a request to fund the equipment line back to the \$5,000 as previously supported prior to FY16.

Category: Capitol

A security analysis of the public safety complex was completed with both the police department and fire department, and many deficiencies noted. A project cost of \$27,461 was submitted and we have applied for and been given preliminary approval for a 50% matching grant, funded thru the State of New Hampshire, Homeland Security and Emergency Management.

We have included measures already in place as well as time spent researching the project in our "soft-match" towards the grant. The grant would cover \$14,859 leaving a balance \$12,602 as the town's commitment to the project.

The total Emergency Management budget has increased \$15,107 or 58.3% for FY 17.

Depart Name: Fire
 Dept Code 504
 Division Emergency Management

2017 Budget Highlights

Category: General Expenses

#01-4290-0504-4312 Radio Repairs

FY 2017		%	Increase	FY17
FY 2016 Requested	\$4,000	0	0	\$4,000

FY 2017 Calculations: The monies in this line allow us to reprogram frequencies, effect repairs and replace batteries to radios, pagers, and other communication equipment used in emergency management. Necessary modifications so the radios can communicate on narrow band channels, and a seemingly never ending amount of channel reprogramming to remain compliant with our FCC license agreement have caused many demands on the radio repair line.

No change is anticipated in this line.

#01-4290-0504-5119 Communications

FY 2017		%	Increase	FY17
FY 2016 Requested	\$9,560	0	0	\$9,560

FY 2017 Calculations: This line includes necessary funds for EOC communications systems, phone lines and any necessary changes due to positions or personnel. \$8,560 covers the annual service agreement to maintain a townwide all hazard notification system known as Code Red. This program has been referred to as Reverse 911, allowing all public safety departments to contact the residents of town or specific areas to address necessary public safety issues.

Code Red Annual Service Contract	\$8,560.00
EOC Internal Phone Line Support	<u>\$1,000.00</u>
Total	\$9,560.00

No change is anticipated in this line.

#01-4290-0504-5310 Mobile Communications

FY 2017		%	Increase	FY17
FY 2016 Requested	\$1,167	+0.4	+5	\$1,172

FY 2017 Calculations: Emergency Management Group: Deputy EMD Wilking,

Account Plan and Charges	\$8.47 x 12 months = \$ 101.64
iPhone Line Charges	\$62.51 x 12 months = \$ 750.12
iPad Line Charges	\$10.02 x 12 months = \$ 120.24
Cell Phone Maintenance	<u>\$ 200.00</u>
Total	\$1,172.00

The increase of \$5 is due to a slightly higher monthly account plan and charges.

#01-4290-0504-5820 Education & Training

FY 2017		%	Increase	FY17
FY 2016 Requested	\$1,000	0	0	\$1,000

FY 2017 Calculations: This line is used to pay for expenses related to attending regional Emergency Management seminars, conferences & training.

No change is anticipated in this line.

Depart Name: Fire
 Dept Code 504
 Division Emergency Management

#01-4290-0504-5917 Emergency Management Command Supplies

FY 2017		%	Increase	FY17
FY 2016 Requested	\$6,500	0	0	\$6,500

FY 2017 Calculations: Necessary command supplies are purchased during natural disasters, 3 RERP (Seabrook) Drills planned for FY17, including food, office supplies relating to emergency management readiness, creation of the revised Emergency Operations Plan, etc...

No change is anticipated in this line.

#01-4290-0504-5918 Shelter Equipment

FY 2017		%	Increase	FY17
FY 2016 Requested	\$1,200	0	0	\$1,200

FY 2017 Calculations: This request allows us to continue the agreement with the schools to provide necessary food and supplies in the event a natural or manmade disaster should impact the Town of Exeter, as happened during the floods of the past few years. This small amount will pay for food and supplies to be located at the high school and replaced as necessary.

No change is anticipated in this line.

#01-4290-0504-5919 Emergency Management Equipment

FY 2017		%	Increase	FY17
FY 2016 Requested	\$2,500	+100	+2,500	\$5,000

FY 2017 Calculations: Examples of necessary emergency management equipment includes: Upgrades to the Emergency Operations Center, equipment used at the Communications Desk and room that supports the Emergency Operations Center (EOC) and support equipment used in field operations.

Funds are used to purchase and maintain portable pumps and portable generators, purchase and replace traffic cones and barricades and replace necessary signage to direct motorists and pedestrians around hazards.

We requested \$5,000 in FY16 and the request was reduced to \$2,500 during the budget process.

Recommended Total \$5,000

The increase of \$2,500 is due to a reduction from the requested amount during the FY16 budget process.

FEMA Lines used during federally declared disasters:

#01-4290-0504-5922 FEMA Force Labor

FY 2017		%	Increase	FY17
FY 2016 Requested	\$1	0	0	\$1

Asking for \$1 to keep line open in case necessary for declared disasters

#01-4290-0504-5923 FEMA Force Equipment

FY 2017		%	Increase	FY17
FY 2016 Requested	\$1	0	0	\$1

Asking for \$1 to keep line open in case necessary for declared disasters

#01-4290-0504-5924 FEMA Debris Removal

Depart Name: Fire
 Dept Code 504
 Division Emergency Management

FY 2017		%	Increase	FY17
FY 2016 Requested	\$1	0	0	\$1

Asking for \$1 to keep line open in case necessary for declared disasters

#01-4290-0504-5925 FEMA Materials

FY 2017		%	Increase	FY17
FY 2016 Requested	\$1	0	0	\$1

Asking for \$1 to keep line open in case necessary for declared disasters

#01-4290-0504-5926 FEMA Permanent Work

FY 2017		%	Increase	FY17
FY 2016 Requested	\$1	0	0	\$1

Asking for \$1 to keep line open in case necessary for declared disasters

#01-4290-0504-7426 Capital Outlay

FY 2017		%	Increase	FY17
FY 2016 Requested	\$0	100	+12,602	\$12,602

A security analysis of the Public Safety Complex, including the Emergency Operations Center or EOC was completed in early 2016. Both the police and fire departments were involved, with many deficiencies noted. The Exeter Public Safety Complex incorporates the Fire Department, Police Department and the Emergency Operations Center. The facility built in 1979 has limited security camera coverage, which was installed many years ago, and very little access control, both of which are severely antiquated based on current technology.

The upgrades to the security cameras will include new a hard drive DVR and the installation of 4 additional cameras on the Fire Department side, 3 on the apparatus floor and 1 at the top of the stairs just outside the administrative offices. The system also accommodates future upgrades to the existing cameras utilizing "turbo HD". Currently all cameras at the safety complex are analog over coaxial cable.

The second part of the security upgrades will be adding access control points to interior and exterior doors. Currently there is no access system in place except for a "door buzzer" that the dispatchers can "buzz" people through 2 doors which are in the main lobby of the safety complex.

The Police Department door is secured 24/7 and authorized visitors must be "buzzed" in. If the dispatcher is busy or office staff is unavailable after hours, "buzzing" in cannot occur. The Fire Department door is not secured 24/7 allowing people to enter the building and continue to the Fire Department apparatus floor, upstairs, and into the EOC uninhibited. The new system will allow only those authorized visitors who have been granted access to enter the building from the exterior. The new system will also allow for tracking of "swipes", access allowances to specific employees to specific doors and a significant overall increase in safety and security for the complex and its employees.

The anticipated project cost of \$27,461 was submitted to the State of New Hampshire, Homeland Security and Emergency Management as a possible grant funded project. We have been given preliminary approval, pending acceptance by the Town of Exeter for a 50% match. We have included security

Depart Name: Fire
Dept Code 504
Division Emergency Management

measures already in place, as well as time spent researching the project as “soft-match” towards the grant, so the balance necessary to be covered by the town is actually less than 50%. Currently the grant will cover \$14,859, leaving \$12,602 as the town’s commitment to the project. The matching funds requested from this grant will be used directly to procure and install the necessary equipment to make the Exeter Public Safety Complex more secure for the employees and those assigned to the Emergency Operations Center.

Asking for \$12,602 to fund the town’s portion of the capital project

Depart Name: Fire
Dept Code 505
Division Health Department

2017 General Service Information

Health Department:

The Town of Exeter Health Department continues to provide the highest level of health services to the people of Exeter. The Exeter Health Department is the leading advocate for local health concerns and provides food service inspections within the town.

To be a healthy community where the public can enjoy a high quality of health in a clean environment, enjoy protection from public health threats is our primary goal, and the mission of the health department is to improve the health of individuals, families, and the community through disease prevention, health promotion, and protection from environmental threats.

Category: Wages/Benefits

1. Salary and Wages in the Health Department have increased \$1,085 or 1.6% due to a Step increase anticipated in July 2017.
2. Benefits within the Health Department have increased \$277 or 2.1% largely due to the step increase and forecasted increase in NHRS contributions associated with an increase in rates to 11.38%. The benefits section does not reflect any change in Health or Dental insurance rates, as those are due to be published in October 2016.

Category: Expenses

1. Expenses within the Health Department have increased by \$1,661 or 2.1%. Many expenses have been reduced within the budget, but the cost of mosquito control has seen a \$1,661 or 2.6% increase in the proposal for FY17.
2. A separate line has been recommended for the planning and construction of a fence around the affected area of lead shot. This wooded area is beyond the trap area and adjacent to the Blanchard property. This project, though not yet proposed by URS Consulting, will likely be the most cost effective approach to containing the shot and limiting exposure to those that utilize the area.

The total Health Department budget has decreased \$23,358 or -13.0% for FY17.

Depart Name: Fire
 Dept Code 505
 Division Health Department

2017 Budget Highlights

Category: Wages/Benefits

Wages:

#01-4414-0505-1110 Sal/Wages Full-time

FY 2017		%	Increase	FY17
FY 2016 Requested	\$67,130	+1.6	+1,085	\$68,215

FY 2017 Calculations: Health Officer will step July 2017

Jan 1 – June 30, 2017	July 1 – Dec 31, 2017
\$32.4342/ hr @ 40 hours = \$1,297.37	\$33.1575/ hr @ 40 hours = \$1,326.30
\$1,297.37 @ 26 weeks = \$33,731.57	\$1,326.30 @ 26 weeks = \$34,483.80

\$33,731.57 + \$34,483.80 = \$68,215.37

The increase of \$1,085 is due to a step increase in July 2017.

Benefits:

#01-4414-0505-2100 Health Insurance

FY 2017		%	Increase	FY17
FY 2016 Requested	\$0	0	0	\$0

FY 2017 Calculations: 2-Person Plan (Health Officer)

Healthcare Insurance FY16 = BC 2-Person Plan \$21,197.04

Health Officer current participates in the Health Insurance Buy-out program.

No change is anticipated in this line.

#01-4414-0505-2110 Dental Insurance

FY 2017		%	Increase	FY17
FY 2016 Requested	\$500	0	0	\$500

FY 2017 Calculations: 1-Person Plan (Health Officer)

Dental Insurance FY16 = 1 Person OP-1B \$499.32

No change in this line at this time, due to Dental rate adjustments in Oct. 2016.

#01-4414-0505-2120 Life Insurance

FY 2017		%	Increase	FY17
FY 2016 Requested	\$120	0	0	\$120

FY 2017 Calculations: Life Insurance FY16 = \$50,000 @ .24/ 1000 = \$120.00 (\$10 per month)

Health Officer \$120.00

No change is anticipated in this line.

Depart Name: Fire
 Dept Code 505
 Division Health Department

Taxes & Retirement:

#01-4414-0505-2200 FICA

FY 2017		%	Increase	FY17
FY 2016 Requested	\$4,162	+1.6	+67	\$4,229

FY 2017 Calculations: Health Officer = \$68,215 x .062 = **\$4,229.33**

The increase of \$67 is due to a step increase in July, 2017 and the corresponding FICA contributions.

#01-4414-0505-2210 Medicare

FY 2017		%	Increase	FY17
FY 2016 Requested	\$973	+1.6	+16	\$989

FY 2017 Calculations: Health Officer = \$68,215 x 1.45% = **\$989.12**

The increase of \$16 is due to a step increase in July, 2017 and the corresponding Medicare contributions.

#01-4414-0505-2320 Retirement – Town

FY 2017		%	Increase	FY17
FY 2016 Requested	\$7,500	+2.5	+192	\$7,692

FY 2017 Calculations:

Jan 1, 2017 thru Health Officer, (Jan-June) \$33,731.57 @ 11.17% = \$3,767.82
 June 30, 2017
 (11.17%)

July 1, 2017 thru Health Officer, (July-Dec) \$34,483.80 @ 11.38% = \$3,924.26
 December 31, 2017
 (11.38%)

Total \$7,692.08

The increase of \$192 is due to an increase to 11.38% in NHRS contributions from July-Dec. 2017.

Category: General Expenses

#01-4414-0505-5000 Health Department Supplies

FY 2017		%	Increase	FY17
FY 2016 Requested	\$950	0	0	\$950

FY 2017 Calculations: Necessary office supplies, forms and equipment for the Health Officer

Misc. office supplies,
 paper, printer cartridges, etc... \$750.00
 Paper Thermometers \$100.00
 Cl & Quat test kits \$ 50.00
 Batteries \$ 20.00
 Alcohol Wipes \$ 30.00
Totals \$950.00

No change is anticipated in this line.

#01-4414-0505-5010 Postage & Shipping

FY 2017		%	Increase	FY17
FY 2016 Requested	\$60	25.0	+15	\$75

FY 2017 Calculations: Anticipated postage rate for FY17 to .49 153 @ .49 = **\$74.97**

The increase of \$15 is due to an increase mailing necessary.

Depart Name: Fire
 Dept Code 505
 Division Health Department

#01-4414-0505-5310 Mobile Communications

FY 2017		%	Decrease	FY17
FY 2016 Requested	\$1,143	-10.1	-115	\$1,028

FY 2017 Calculations: Health Department Group: Health Officer, Health Inspector iPad

The monthly account plan and charges for the Health Officer is: \$8.47
 The monthly line charges for the Health Officer iPhone is \$50.51
 The monthly line charges for the Health Officer iPad Air is \$10.02.

\$ 8.47 x 12 months =	\$101.64
\$50.51 x 12 months =	\$606.12
\$10.02 x 12 months =	\$120.24
Cell Phone Maintenance	<u>\$200.00</u>
Total	\$1,028.00

The decrease of \$115 is due to a lower line charges for mobile iPads.

#01-4414-0505-5450 Dues

FY 2017		%	Decrease	FY17
FY 2016 Requested	\$245	-20.4	\$50	\$195

FY 2017 Calculations: Association of Food and Drug Officials: \$ 50.00
 NH Health Officer Association: \$ 35.00
 Nat'l Environmental Health Association: \$110.00
Totals \$195.00

The decrease of \$50 is due to dropping the membership in Food Protection

#01-4144-0505-5740 Software Agreements

FY 2017		%	Increase	FY17
FY 2016 Requested	\$1,925	+10.3	+200	\$2,125

FY 2017 Calculations: Metverse is a software contract we use for Health Department forms and reporting.
 The annual service contract for Metverse is \$2,125 for FY17.

Metverse Reporting: \$2,125.00

The increase of \$200 is due to an increase in the annual service contract for Metverse Reporting.

#01-4414-0505-5800 Travel Reimbursement

FY 2017		%	Decrease	FY17
FY 2016 Requested	\$900	-5.5	-50	\$850

FY 2017 Calculations: Necessary mileage, tolls and parking reimbursements for the Health Officer
 FY 16: Averages 125 miles per month or 1500 annually
 .56/ mile @ 1500 miles = **\$840.00** + Tolls, Parking, Etc.....

The decrease of \$50 is due to looking at the average use of this line over the past 2 years.

#01-4414-0505-5810 Conf/ Rooms/ Meals

FY 2017		%	Increase	FY17
FY 2016 Requested	\$720	+6.9	+50	\$770

FY 2017 Calculations: NH Health Officer Association (General HO Training)
 2 meetings each year @ \$35.00 each \$35.00 x 2 = \$ 70.00
 Healthy Homes Annual Conference \$ 50.00
 Northeast Food & Drug Association Annual Conference \$175.00
 3 Day/ night stay at conference (Vermont) \$400.00

Depart Name: Fire
 Dept Code 505
 Division Health Department

Mass Health Officer Association (General HO Training) \$ 75.00
Totals \$770.00

The increase of \$50 is due to attending the Healthy Homes Conference.

#01-4414-0505-5981 Hazardous Waste Remediation (Consulting Services)

FY 2017		%	Increase	FY17
FY 2016 Requested	\$10,550	0	0	\$10,550

FY 2017 Calculations: FY 13- \$11,825 to URS Corporation for Sportsmen's Club lead work
 FY 14 - \$31,070 to URS Corporation for Sportsmen's Club lead work

URS Consulting report \$ 9,800
 Misc. testing,- residential contamination \$ 750
Total \$10,550

No change is anticipated in this line.

#01-4414-0505-5989 Mosquito Control

FY 2017		%	Decrease	FY17
FY 2016 Requested	\$62,180	-7.6	-4,770	\$57,410

FY 2017 Calculations: With the increased threat of West Nile Virus and EEE this is a necessary component of the budget. Swamp Inc. and Municipal Pest Management have extended the 2016 pricing into FY17.

Swamp Inc. (Annual Contract) \$43,000.00
 Municipal Pest Control (Annual Contract) \$13,100.00
 Emergency spraying as necessary \$ 1,310.00
Mosquito Control Totals \$57,410.00

The decrease of \$4,770 is due to a better contract price and the vendor extending the price into FY17.

Category: Capital Outlay

#01-4414-0505-7426 Capital Outlay

FY 2017		%	Decrease	FY17
FY 2016 Requested	\$20,000	-100.0	-19,999	\$1

FY2017 Calculations: Sportsmen's Club lead remediation,
 possible option of fencing the property

URS Corporation will provide a report detailing options to further stabilize lead contamination at the Sportsmen's Club site. Likely most feasible and least expensive option will be to fence the affected area. As better clarification of scope of work and costs associated with project will be available, we will discuss a possible Capital project.

Section I

2017 General Service Information

VISION STATEMENT: *Enhancing, Preserving Community & Environment*

CORE VALUES: *Safety, Integrity, Teamwork*

MISSION STATEMENT: *The Exeter Public Works Department is committed to serve the community with excellence. We strive to maintain the road system in the best condition possible, provide a clean and ample supply of water for people to enjoy, and dispose of wastewater in a way that does not pollute, provide for the proper disposal of residential solid waste, promote recycling, ensure warm and clean municipal buildings, and maintain a safe reliable vehicle and equipment fleet. We are committed to rendering quality work while exercising fiscal responsibility. Our commitment to the preservation of the town's antiquity parallels our desire to provide a progressive avenue into the next century.*

The Administration Team insures the smooth operation of a 47 employee department spread across four (4) functional teams with over \$10.7 million in budget responsibilities (2015). The administration team is comprised of three (3) full-time (FT) employees: the Director, Office Manager and Public Works Clerk.

The Engineering Team is comprised of three (3) FT employees: the Town Engineer, Assistant Engineer and Engineering Technician. The Engineering Team develops sustainable programs to preserve Town infrastructure, such as water, sewer, and stormwater utilities rehabilitation and replacement, road surface management and sidewalks, bridges and dams. The team also provides engineering support and project management for Town capital improvement projects and participates in technical review of proposed development.

Team	Full Time	Part Time	Seasonal	Total	FTEs
Admin/Engr	6			6	6
Highway	12	1	1	14	12.6
Maintenance	8	1		9	8.8
Water/Sewer	17	1	1	19	17.5
Total	43	3	2	48	44.1

Section II

2017 Budget Highlights/Impacts

The total Public Works Administration and Engineering preliminary budget for 2017 is \$480,726 which is an increase of \$64,719 (15.6%) over the 2016 budget of \$416,007. These increases are due to:

- Wages, Insurance, Benefits \$51,887
- Capital Outlay - Communications Equipment \$33,200

Category: Wages/Benefits

1. WAGE AND BENEFIT CHANGES:
Wage increases totaling \$15,089 are due to eligible salaried employees stepping. Health insurance plan changes (ex. 2-person to family).
2. OVERTIME:
No overtime is requested.

Category: Capital Outlay/Other

1. Communications Equipment \$33,200
The existing radio base station at the Public Works Complex is an old analog unit that no longer supports communication with Fire and Police which are now digital. The unit needs to be replaced with a digital repeater and new FCC license. A preliminary estimate was provided by 2 Way Communication.
2. The Capital Improvement Program (CIP) includes priority Engineering projects identified for consideration in the 2017 budget or Warrant Articles, including:
 - a. Dam Removal Obligations \$120,000
(river monitoring, cultural mitigations, FEMA LOMR)

Department Name: Public Works

Division: Administration/Engineering

Section III

2017 – New Budget Requests

Please expand here on any **new budget requests** such as additions to staff (permanent or temporary), new equipment/computer purchases, software, service contracts, consulting, maintenance, etc. You will need to have actual vendor quotes for any new items, calculations for wages, taxes and benefits are needed for new staff, etc. Please contact the Finance department, if you intend to request a new employee(s) or additional hours in 2017.

Finance will calculate wages, taxes, etc. Please justify your need for all new requests below. Are there any grants available? Will revenues increase or decrease, if the purchase/hire are added? For new positions or added hours, an identified and quantifiable need must be described and how increased personnel will resolve the issues. In addition, please describe what alternatives to additional personnel have been researched as an alternative to resolving the problem. Identify areas of the budget (again) where the request is made (wages/benefits, expenses, capital outlay, etc.)

There are no new staffing requests for Public Works Administration and Engineering in 2017.

Section I

2017 General Service Information

Instructions: In 1 to 2 pages, please provide a brief description of your department's mission and the services you provide. Please explain any significant department goals, changes, increases or decreases to your department's 2017 Budget. This narrative should reflect the description of items in your 2017 Budget Highlights (Section II below). If you have specific programs within your department (such as Police, Fire, and Public Works) break out each by title and describe the basic missions of each along with goals, changes in budget, etc. for each.

The Highway Department provides the essential services for the maintenance and operation of town roadways, sidewalks, bridges, culverts, storm drains, dams, curb-side collection of solid waste and recycling (sub-contracted), transfer station. Intrinsic to these operations are snow plowing and snow removal in the winter, street sweeping, catch basin and storm drain cleaning in non-winter months; road signs, traffic signals and traffic control; and street lighting.

The Highway Department has twelve (12) full-time (FT) employees, 1 part-time (PT) employee and one (1) seasonal temporary laborer/intern for a total of 12.7 FTE.

- Highway Superintendent
- Highway General Foreman
- Highway Foremen (2)
- Highway Heavy Equipment Operators (4)
- Highway Heavy Truck Drivers (2)
- Highway Laborers (2)
- PT Transfer Station Operator (1)
- Temporary Laborer/Intern (seasonal)

This department configuration has remained the same for many years, however there has been turnover in staff due to retirements.

Section II

2017 Budget Highlights/Impacts

Instructions: Please list below expense items that are having a material impact on your 2017 budget request. Please be specific and provide quotes, contracts, etc. and sources for estimates. Please describe these highlights to the extent possible in the Narrative Page.

The Highway Department budget is broken out into four (4) functional areas:

	2016	2017	% Difference
Highways and Streets	1,978,984	2,017,854	2.0
Snow Removal	281,882	281,961	0.0
Solid Waste Disposal	847,765	948,520	11.9
Street Lights	150,000	150,000	0.0
TOTAL	3,258,631	3,398,335	4.3

The total Highway preliminary budget request for 2017 is \$3,398,335 which is a 4.3% increase of 139,704 over the 2016 budget of \$3,258,631. Increases are due in most part to:

- Tree Maintenance \$10,000
- Street Signs \$20,000
- Solid Waste Disposal & Recycling Contract \$69,000
- Landfill Monitoring Wells \$20,000

Category: Wages/Benefits

1. WAGE AND BENEFIT CHANGES:

Line item 01-4323-0604-1200 SW - Salary/Wages PT. Increase from \$17,060 in 2016 to \$26,911 in 2016 for extending Transfer Station hours on Sundays (now only in fall), to year-round and to include litter pickup downtown with the duties assigned.

2. OVERTIME:

Highway overtime is requested at 620 hours for the year totaling \$20,000, the same as in 2013, 2014, 2015 and 2016. Overtime is needed for emergency operations due to storms (trees and limbs down, flooding), extreme potholes, weekend downtown litter patrol in summer and work beyond the 40 hour/week. Union contract callout requirements are minimum 3 hours, at time and half pay.

Line item 01-4312-0603-1300 PS - Snow & Ice Overtime was increased in 2016 from \$60,000 (reflecting 1,850 hours) to \$70,000 (reflecting 2,150 hours). We request the 2017 OT remain at \$70,000. 50 hours for mechanic support at \$2,700, remains the same as in 2016. Overtime is needed for snow plowing, salting & sanding, snow removal downtown and work beyond the 40 hour/week. Union contract callout requirements are minimum 3 hours, at time and half pay.

Category: Expenses

1. Line item 01-4312-0602-4334 - PH -Tree Maintenance. Increase from \$15,000 in 2016 to \$25,000 in 2017. This \$10,000 request is for one year only, to develop a street tree inventory and asset management program. The Department has been working with UNH Cooperative Extension Service and the County Forester to identify appropriate inventory programs; i-Tree Streets is a low cost, easy to use program for inventorying street trees, adding information on pest management and other needs.
2. Line item 01-4312-0602-5561 PH - Signs. Increase from \$7,000 in 2016 to \$27,000 to replace all street name signs with new MUTCD standard lettering and add the Town seal.
3. Line item 01-4323-0604-5834 SW - Disposal Contract. Increase from \$681,000 in 2016 to \$750,000 in 2017. The existing contract with Northside Carting for solid waste disposal and recycling expires in May 2017. A request for proposals will be issued by early 2017 to solicit competitive bids for the new contract. Preliminary discussions with vendors indicate costs will increase with a new contract.
4. Line item 01-4323-0604-5836 SW - Landfill Maintenance. Increase from \$25,000 in 2016 to \$45,000 in 2017. Two new water quality monitoring wells have been requested by NHDES as part of an on-going supplemental hydrogeological investigation into a groundwater seep down gradient of the landfill. This will assess the loading of metals to the Exeter River.

Category: Capital Outlay/Other

- | | |
|--|-----------|
| 1. Line item 01-4194-0117-7420 Capital Outlay Vehicles | |
| Replacement #41 2004 Cat 420 backhoe (CIP p51) | \$169,723 |
| Replacement #9 2007 F450 dump (CIP p45) | \$87,800 |
| Replacement #10 2008 F250 pickup (CIP p47) | \$38,182 |
| Replacement #28 2004 2 axle dump (CIP p49) | \$159,438 |

Section I

2017 General Service Information

The Maintenance Department Fleet Operations is responsible for fleet maintenance, repairs, fueling and supports vehicle/equipment acquisition, to keep departments Town-wide continually operational. The Maintenance Department Fleet Operations meets the vehicle and equipment needs of Town departments by providing effective maintenance and repair services, managing fuel operations, and supporting acquisition of new vehicles and equipment.

The Maintenance Team Fleet Operations maintains and services the Town fleet of 173 vehicles and pieces of equipment (except Fire Department ladder and pumper trucks), and provides gasoline and diesel fueling facilities for Town owned vehicles, the Exeter Housing Authority and School Administrative Unit #16. Additionally, fleet operations provide support services for snow and ice control and other public works emergencies. Police, Fire, Highway, Water/Sewer and Parks & Recreation departments are dependent on this group's services to insure their continuous daily operations. The Fleet Operations group includes three (3) full-time (FT) employees: the Mechanic Foreman, and two Mechanic I.

The Maintenance Department Facility Operations is responsible for building maintenance and repair, utilities, energy management, and facility design and construction, to keep departments Town-wide continually operational. Maintenance Department Facility Operations ensures a healthy, functional, aesthetic and sustainable building environment for all Town employees and the public by providing cost-effective and responsive facility, property and energy management.

The Maintenance Team Facility Operations maintains 25 Town-owned buildings and facilities and provides custodial services to nine (9) of the occupied buildings. Town building utilities, including electricity, natural gas (heat), water and sewer, are included within the Maintenance Facility budget. Additionally, Facility Operations provide support services for snow and ice control and other public works emergencies. All Town departments are dependent on this group's services to insure their continuous daily operations. The Facility Operations group is comprised of 6 employees: 5 are full-time (FT) and one (1) is part-time (PT) 34 hours/week. The full-time equivalents (FTEs) are 5.85.

Section II

2017 Budget Highlights/Impacts

Instructions: Please list below expense items that are having a material impact on your 2017 budget request. Please be specific and provide quotes, contracts, etc. and sources for estimates. Please describe these highlights to the extent possible in the General Service.

The Maintenance Department budget is broken out into three (3) functional areas:

	2016	2017	% Difference
FLEET Mechanics/Garage	240,555	263,118	9.4
FACILITIES Maintenance General	452,069	468,059	3.5
FACILITIES Town Buildings/Maint Proj	368,291	373,614	1.4
TOTAL	1,060,916	1,104,791	4.1

The total Maintenance preliminary budget for 2017 is \$1,104,791 which is an increase of \$43,875 (4.1%) over the 2016 budget of \$1,060,916. These increases are due in most part to:

- Wages, ins, benefits for FT mechanic I (+6 mos = full year) \$38,280 (net increase)
- Contracted roof snow removal \$8,000

Category: Wages/Benefits

1. **WAGE AND BENEFIT CHANGES:**
 One full time mechanic was added to the 2016 budget, starting in July. The balance of 6 months wages, insurance and benefits to make this complete for 2017 results in a net increase of \$38,280.

2. **OVERTIME:**
 Fleet Operations overtime is requested at 76 hours for the year totaling \$3,000, the same since 2013. Overtime is needed for emergency vehicle or fueling repairs and work beyond the 40 hour/week. Union contract callout requirements are minimum 3 hours, at time and half pay.
 Facility Operations overtime is requested at 98 hours for the year totaling \$3,000, the same since 2013. Overtime is needed for emergency repairs (power outages, heating and air calls, water leaks, toilet overflows), work after hours to accommodate building occupants and work beyond the 40 hour/week. Union contract callout requirements are minimum 3 hours, at time and half pay.

Category: Expenses

1. Line item 01-4311-0606-5202 PM - Contract Services. Increase \$8,000 for snow removal from Town buildings, primarily the Highway/Maintenance garage flat roof; as this building was identified during the Town-wide Facilities Study as not meeting code and needing replacement. This is an interim measure until this building is replaced.
2. Line item 01-4311-06xx-6210 Town Buildings - Building Maintenance. Increase from \$58,314 in 2016 to \$60,814 in 2017 due to costs to refinish the Clerk's vault floors.

Department Name: Public Works

Division: Maintenance

3. Line item 01-4311-0616-7501 PM - Maintenance Projects. Each year, the Department identifies maintenance projects that are needed to keep Town facilities in good working order. The annual budget to cover this effort has ranged from \$80,000 to \$125,000. The projects anticipated for 2017 total approximately \$102,500 and \$100,000 has been requested. The projects include

Town Office	Enlarge the front entrance vestibule area to be ADA compliant. Architectural drawings included	\$16,800
Historical Society	Provide ADA compliant access to building with a ramp and interior lift	\$10,025
Public Safety Complex	Remove original and upgrade air handling equipment serving police first floor administration and detention. Contractor pricing	\$7,500
Public Safety Complex	Separate electrical equipment from compressed air equipment in alarm storeroom. Job consists of moving IT, phone lines, alarm wires and compressors	\$6,500
Historical Society	Provide climate control for archive area to protect historical documents and artifacts. Contractor pricing for equipment	\$15,195
Town Hall	Upgrade existing men's public restroom and move/renovate existing women's public restroom to the north ground floor corner of the building. Both restrooms to be accessible from the new ramp that was added during the sidewalk upgrade. A single exterior door will open to a vestibule with separate restrooms accessing from there	\$22,980
Town Hall	Remove the old exterior steel fire escape on south side of building and complete associated brick repairs. Work contingent upon completion of the "Fire Rated Staircase" project that is proposed for 2017. Contractor pricing	\$15,000
Senior Center	Remove 2 old built-in wall mounted A/C units and install a ductless split system. Contractor pricing for equipment	\$8,500

Section III

2016 – New Budget Requests

Please expand here on any **new budget requests** such as additions to staff (permanent or temporary), new equipment/computer purchases, software, service contracts, consulting, maintenance, etc. You will need to have actual vendor quotes for any new items, calculations for wages, taxes and benefits are needed for new staff, etc. **Please contact the Finance department, if you intend to request a new employee(s) or additional hours in 2016.**

Finance will calculate wages, taxes, etc. Please justify your need for all new requests below. Are there any grants available? Will revenues increase or decrease, if the purchase/hire are added? For new positions or added hours, an identified and quantifiable need must be described and how increased personnel will resolve the issues. In addition, please describe what alternatives to additional personnel have been researched as an alternative to resolving the problem. Identify areas of the budget (again) where the request is made (wages/benefits, expenses, capital outlay, etc.)

There are no new or additional staffing requests for the Maintenance Department for 2017.

Depart Name: Welfare
Dept Code 710
Division None

Please note: This Document contains 2 Sections that need to be completed

2017 General Service Information

(Insert Narrative Below)

The Town of Exeter is required by law to provide welfare services under RSA 165. The Board of Selectmen adopt welfare guidelines which explain how individuals in need may qualify for assistance. Forms of assistance include direct payment of rent, medication, electricity and food. Under certain circumstances, applicants may qualify for other benefits. The Town works closely with a number of human service agencies including, Womenade, Annie's Angels, Rockingham Community Action and Saint Vincent De Paul to assist those in need.

The Executive Assistant to the town manager has been filling in and performing the duties of the human services administrator since July of 2015. The Executive Assistant has increased the outreach of the position, utilizing a greater number of agencies in an era of increased assistance needs. In addition, the Executive Assistant initiated the purchase of a software program in mid-2016 that will interface state-wide with other welfare agencies to create a universal client base.

Depart Name: Welfare
Dept Code 710
Division None

Please note: This Document contains 2 Sections that need to be completed

2017 Budget Highlights

(Please list General Ledger account number and account name for each line item you describe below)

Category: Wages/Benefits (Examples below)

1. Wages 710-1200. The welfare wages budget has been reduced by a net of (\$26,144) or 77.9%. This reduction is due to an allocation of FT wages from the Executive Assistant (see town manager's budget) and elimination of part time wages associated with the prior PT position of Welfare/Human Services Administrator.
2. Benefits 710-2100. This line item has been reduced by (\$1,164) or -45.3% based on an allocation of benefits for the Executive Assistant.

Category: General Expenses

1. 710-5000 through 5875. Software agreement has been increased by \$865 representing a new software program NH GAP which was procured for case administration and tracking. The direct relief budget has been level funded, FY16 expenses are showing an increase however most of these increases are being offset by reimbursements from the Wentworth Trust Fund. A change in administration by the Wentworth Trust necessitated the town first charging the line item and then offsetting the cost. Direct relief categories are now being tracked by individual area of need: rent, electricity, health, and medical expense. The \$1,500 burial expense is for two paupers (\$750 each) where the individual who passes away does not have assets to be buried.

Category: Capital Outlay/Other

Depart Name: Parks & Recreation
Dept Code 801
Division Recreation

Please note: This Document contains 2 Sections that need to be completed

2017 General Service Information

(Insert Narrative Below)

The Parks and Recreation Department is responsible for running all recreation programming either through our own staff or via contractors, instructors and volunteer coaches. This is done through the Recreation Revolving Fund and not an appropriated budget. The appropriated budget is where fulltime staff, benefits and some office related expenses reside.

The Recreation division consists of a Director, Assistant Director, Recreation Coordinator and a year round part-time office clerk.

Depart Name: Parks & Recreation

Dept Code 801

Division Recreation

Please note: This Document contains 2 Sections that need to be completed

2017 Budget Highlights

(Please list General Ledger account number and account name for each line item you describe below)

Category: Wages/Benefits *(Examples below)*

1. WAGES: THIS SEGMENT WENT UP FROM \$207,776 TO \$211,113 WHICH IS A 1.6% INCREASE
2. BENEFITS: AT CURRENT TIME THIS INCREASE IS .9% BUT HEALTH NUMBERS ARE NOT IN YET
3. OVERTIME: flat from 2016
4. NHRS

Category: General Expenses –

Depart Name: Parks & Recreation
Dept Code 802
Division Parks

Please note: This Document contains 2 Sections that need to be completed

2017 General Service Information

(Insert Narrative Below)

The Parks section of the Parks and Recreation Department is responsible for mowing all town owned parks, athletic facilities, municipal properties, water/sewer pumping stations and a few historic cemeteries, the largest of which is Winter St. cemetery. In addition to this we line athletic fields for soccer, baseball, adult softball, flag football and field hockey.

In the fall we are responsible for leaf collection and fall cleanups. In the spring we mulch all gardens associated with the Adopt-A-Garden program (Director organizes this program) as well as other spots within our parks. There are some gardens that we find ourselves planting and weeding as well. The playgrounds we maintain: Planet Playground, Kids Park, Rec Park upper playground and Park St. require certified playground chips that need to be spread on a yearly basis. We have for the last 2 years done this with a rented bark blower.

We collect rubbish and move recycles at the Recreation Park year round however in the summer this job along with cleaning of the pool locker rooms takes generally one person 2 hours a day Monday-Friday. Most of our other parks are carry in-carry out due to the proliferation of household trash and lack of staffing on our part.

We maintain our mowers and small equipment in terms of oil changes, blades, painting and the like however anything more involved is either done by DPW or most often businesses that specialize in service of mowers. There are a number of minor and sometimes more than minor repairs we make on a weekly basis in the parks. These are too many to itemize. In the winter we plow our own lot, shovel walkways and assist DPW. It is also a time to do overhauls on equipment.

The Parks section is staffed with two full time laborers. In 2016 we transferred money from a seasonal employee line to "contract services". We did this because we lost our long term summer employee and it is very hard to find reliable help from April 1 to October 1 given the pay rate and no unemployment available. This contracting for 2016 was to see if this would work for us. In fact it worked very well and we plan to continue in 2017. During the summer of 2016 we lost one of our full time employees for two months to a serious illness. Without having the contractor on board we would have had issues keeping up. As it was the drought save us a bit since the grass did not grow nearly as much.

Depart Name: Parks & Recreation
Dept Code 802
Division Parks

Please note: This Document contains 2 Sections that need to be completed

2017 Budget Highlights

(Please list General Ledger account number and account name for each line item you describe below)

Category: Wages/Benefits *(Examples below)*

1. WAGES This segment is up 1.1% due to contractual obligations.
2. BENEFITS THIS SEGMENT IS FLAT.
3. OVERTIME: Our overtime line is up \$700
4. NHRS

Category: General Expenses

802-4320 Vehicle Maintenance: This line is flat from 2016. We use this to repair aging trucks and mowers.

802-5202 Contract Services: This line is down \$1900.00 or 6.5% because we did some stone wall repair in 2016 that we are not doing this year.

802-5329 Landscaping Supplies: Down \$2530.00 or 18.3% due to the purchase of irrigation clocks in 2016.

Category: Capital Outlay/Other

802-7504 Stewart Park Maintenance: This is used to put in town docks and PEA pays to take them out.