

Town of Exeter
Preliminary 2017 Budget
Position Proposals

#	Position	GL Account #	Account Description	Amount	Notes	FY Impact (2018)
1	Water/Wastewater Operator	03-4326-0633-1110	ST- Sal/Wages FT	10,717	October hire (3 months of wages)	42,869
		03-4326-0633-2100	ST- Health Insurance	4,769	October hire (2 months of benefits)	25,182
		03-4326-0633-2110	ST- Dental Insurance	291	October hire (2 months of benefits)	1,747
		03-4326-0633-2120	ST- Life Insurance	10	October hire (2 months of benefits)	60
		03-4326-0633-2200	ST- FICA	664	Per wages	2,658
		03-4326-0633-2210	ST- Medicare	155	Per wages	622
		03-4326-0633-2300	ST- Retirement Town	1,220	Per wages	4,878
Total Impact to 2017 GF Budget				17,827		78,016
2	FF/Paramedic #1	01-4220-0503-1110	FD- Sal/Wages FT	34,206	May hire (8 months of wages)	50,820
		01-4220-0503-1420	FD- Sal/Wages Holiday Pay	2,234	May hire (8 months of wages)	3,072
		01-4220-0503-2100	FD- Health Insurance	14,546	May hire (7 months of benefits)	25,039
		01-4220-0503-2110	FD- Dental Insurance	953	May hire (7 months of benefits)	1,632
		01-4220-0503-2120	FD- Life Insurance	35	May hire (7 months of benefits)	60
		01-4220-0503-2200	FD- FICA	528	Per wages	781
		01-4220-0503-2320	FD- Retirement Fire	10,668	Per wages	17,186
Total Impact to 2017 GF Budget				63,170		98,591
3	FF/Paramedic #2	01-4220-0503-1110	FD- Sal/Wages FT	34,206	May hire (8 months of wages)	50,820
		01-4220-0503-1420	FD- Sal/Wages Holiday Pay	2,234	May hire (8 months of wages)	3,072
		01-4220-0503-2100	FD- Health Insurance	14,546	May hire (7 months of benefits)	25,039
		01-4220-0503-2110	FD- Dental Insurance	953	May hire (7 months of benefits)	1,632
		01-4220-0503-2120	FD- Life Insurance	35	May hire (7 months of benefits)	60
		01-4220-0503-2200	FD- FICA	528	Per wages	781
		01-4220-0503-2320	FD- Retirement Fire	10,668	Per wages	17,186
Total Impact to 2017 GF Budget				63,170		98,591
4	Purchasing Agent		Sal/Wages FT	35,684	May hire (8 months of wages)	53,016
			Health Insurance	14,690	May hire (8 months of wages)	25,182
			Dental Insurance	1,019	May hire (7 months of benefits)	1,747
			Life Insurance	70	May hire (7 months of benefits)	120
			FICA	517	May hire (7 months of benefits)	769
			Medicare	2,212	Per wages	3,287
			Retirement Town	4,039	Per wages	6,033
Total for 8 Months				58,232		90,155
GF Allocation		01-4150-0201-1110	FI- Sal/Wages FT	24,979	May hire (8 months of wages)	37,112
		01-4150-0201-2100	FI- Health Insurance	10,283	May hire (8 months of wages)	17,627
		01-4150-0201-2110	FI- Dental Insurance	713	May hire (7 months of benefits)	1,223
		01-4150-0201-2120	FI- Life Insurance	49	May hire (7 months of benefits)	84
		01-4150-0201-2200	FI- FICA	362	Per wages	538
		01-4150-0201-2210	FI- Medicare	1,549	Per wages	2,301
		01-4150-0201-2300	FI- Retirement Town	2,827	Per wages	4,223
Total GF for 8 Months- 70%				40,762		63,108
WF Allocation		02-4331-0624-1110	WB- Sal/Wages FT	4,461	May hire (8 months of wages)	6,627
		02-4331-0624-2100	WB- Health Insurance	1,836	May hire (8 months of wages)	3,148
		02-4331-0624-2110	WB- Dental Insurance	127	May hire (7 months of benefits)	218
		02-4331-0624-2120	WB- Life Insurance	9	May hire (7 months of benefits)	15
		02-4331-0624-2200	WB- FICA	65	Per wages	96
		02-4331-0624-2210	WB- Medicare	277	Per wages	411
		02-4331-0624-2300	WB- Retirement Town	505	Per wages	754
Total WF for 8 Months- 12.5%				7,279		11,269
SF Allocation		03-4321-0634-1100	SB- Sal/Wages FT	4,461	May hire (8 months of wages)	6,627
		03-4321-0634-2100	SB- Health Insurance	1,836	May hire (8 months of wages)	3,148
		03-4321-0634-2110	SB- Dental Insurance	127	May hire (7 months of benefits)	218
		03-4321-0634-2120	SB- Life Insurance	9	May hire (7 months of benefits)	15
		03-4321-0634-2200	SB- FICA	65	Per wages	96
		03-4321-0634-2210	SB- Medicare	277	Per wages	411
		03-4321-0634-2300	SB- Retirement Town	505	Per wages	754
Total SF for 8 Months- 12.5%				7,279		11,269
CATV Allocation		07-4130-0113-1110	CT Fund-Sal/Wages FT	1,784	May hire (8 months of wages)	2,651
		07-4130-0113-2100	CT Fund- Health Insurance	735	May hire (8 months of wages)	1,259
		07-4130-0113-2110	CT Fund- Dental Insurance	51	May hire (7 months of benefits)	87
		07-4130-0113-2120	CT Fund- Life Insurance	4	May hire (7 months of benefits)	6
		07-4130-0113-2200	CT Fund - FICA	26	Per wages	38
		07-4130-0113-2210	CT Fund - Medicare	111	Per wages	164
		07-4130-0113-2300	CT Fund - Town Retirement	202	Per wages	302
Total CATV for 8 Months- 5%				2,912		4,508

5	IT Tech from PT to FT	Sal/Wages FT	30,803	May hire (8 months of wages)	45,764
		Health Insurance	14,690	May hire (8 months of wages)	25,182
		Dental Insurance	1,019	May hire (7 months of benefits)	1,747
		Life Insurance	70	May hire (7 months of benefits)	120
		FICA	447	Per wages	664
		Medicare	1,910	Per wages	2,837
		Retirement Town	3,505	Per wages	5,208
	Total for 8 Months		52,444		81,522
	GF Allocation	01-4150-0125-1110 IT- Sal/Wages FT	12,321	May hire (8 months of wages)	18,306
		01-4150-0125-2100 IT- Health Insurance	5,876	May hire (8 months of wages)	10,073
		01-4150-0125-2110 IT- Dental Insurance	408	May hire (7 months of benefits)	699
		01-4150-0125-2120 IT- Life Insurance	28	May hire (7 months of benefits)	48
		01-4150-0125-2200 IT- FICA	179	Per wages	265
		01-4150-0125-2210 IT- Medicare	764	Per wages	1,135
		01-4150-0125-2300 IT- Retirement Town	1,402	Per wages	2,083
	Total GF for 8 Months- 40%		20,977		32,609
	IT Tech PT Wages Removed	01-4150-0125-1200 IT- Sal/Wages PT	11,440	8 Months PT wages	
		01-4150-0125-2200 IT- FICA	166	Per wages	
		01-4150-0125-2210 IT- Medicare	709	Per wages	
			12,315		
	Total Impact to 2017 GF Budget		8,662		
	WF Allocation	02-4330-0621-1110 WA- Sal/Wages FT	1,540	May hire (8 months of wages)	2,288
		02-4330-0621-2100 WA- Health Insurance	735	May hire (8 months of wages)	1,259
		02-4330-0621-2110 WA- Dental Insurance	51	May hire (7 months of benefits)	87
		02-4330-0621-2120 WA- Life Insurance	4	May hire (7 months of benefits)	6
		02-4330-0621-2200 WA- FICA	22	Per wages	33
		02-4330-0621-2210 WA- Medicare	95	Per wages	142
		02-4330-0621-2300 WA- Retirement Town	175	Per wages	260
	Total WF for 8 Months- 5%		2,622		4,076
	SF Allocation	03-4320-0631-1110 SA- Sal/Wages FT	1,540	May hire (8 months of wages)	2,288
		03-4320-0631-2100 SA- Health Insurance	735	May hire (8 months of wages)	1,259
		03-4320-0631-2110 SA- Dental Insurance	51	May hire (7 months of benefits)	87
		03-4320-0631-2120 SA- Life Insurance	4	May hire (7 months of benefits)	6
		03-4320-0631-2200 SA- FICA	22	Per wages	33
		03-4320-0631-2210 SA- Medicare	95	Per wages	142
		03-4320-0631-2300 SA- Retirement Town	175	Per wages	260
	Total SF for 8 Months- 5%		2,622		4,076
	CATV Allocation	07-4130-0113-1110 CT Fund-Sal/Wages FT	15,401	May hire (8 months of wages)	22,882
		07-4130-0113-2100 CT Fund- Health Insurance	7,345	May hire (8 months of wages)	12,591
		07-4130-0113-2110 CT Fund- Dental Insurance	510	May hire (7 months of benefits)	874
		07-4130-0113-2120 CT Fund- Life Insurance	35	May hire (7 months of benefits)	60
		07-4130-0113-2200 CT Fund - FICA	223	Per wages	332
		07-4130-0113-2210 CT Fund - Medicare	955	Per wages	1,419
		07-4130-0113-2300 CT Fund - Town Retirement	1,753	Per wages	2,604
	Total CATV for 8 Months- 50%		26,222		40,761