

Town of Exeter
Fact Sheets and Explanatory
Information
Town Warrant 2019



Please Take One

Welcome to the 2019 Town of Exeter Deliberative Session. This year the Town Warrant includes a total of 31 articles to be discussed, debated and possibly amended at this year's session, unless the language of the article is prescribed by law.

The deliberative session affords town residents the ability to directly participate in their town government. Warrant articles include the proposed operating budget for the Town for 2019, along with several special, individual, and petitioned warrant articles proposed for various initiatives. This year, there are a total of 21 articles that are financial in nature, requesting an appropriation of funds. There are three proposed bond articles: articles 6, 7 and 8 on the town warrant. Two of the three proposed bond articles are general fund bond articles (Library, Parks/Recreation), and one bond article is to be funded from water, sewer, and general funds. These bond articles are for capital projects requiring borrowing and will require 60% vote of the citizens to pass.

Article 9 is a customary article of the slate of town officers including the Budget Recommendations Committee nominees for 2019.

Articles 10, 11 and 12 are the town's operating, water, and sewer fund budgets. Articles 13 and 14 contain cost items related to collective bargaining agreements with the Exeter Firefighters Association local 3491, and the Exeter SEIU/Department of Public Works. These agreements are 3-year agreements. Article 15 requests funds for town sidewalks, and is an annual appropriation. Article 16 would replace the town's approximately 695 streetlights with new LED lights. Article 17 would allow the lease/purchase of a new 'hook lift' style truck for the water/sewer department, to be paid from water/sewer fees. Article 18 would fund needed upgrades to the town's public safety dispatch center, which has not been upgraded significantly since 2006. Article 19 would establish a town parks improvement fund with \$100,000 of initial funding. These funds would be utilized for various parks improvements town wide, to be spent by the Parks/Recreation Department. Article 20 is a customary article which appropriates \$100,000 into the Town's sick leave trust fund. These funds are used to pay sick leave benefits upon retirement. Article 21 would provide funding for a police fire and dispatch facility and staffing analysis. This assessment would enlist consulting help to determine the best course of action for the future facility and operations planning for police, fire, ems and dispatch. Article 22 would appropriate \$35,000 to conduct an ADA transition plan of public facilities and infrastructure. Article 23 would provide funding to design and engineer solutions to difficult town intersections. Article 24 if approved would provide funds for an emergency action plan for Pickpocket Dam, which was recently reclassified by the NHDES as a "high hazard" dam. Article 25 would transfer funds from the non spendable part of the town's unassigned fund balance to the capital projects fund to alleviate an old project deficit on the reconstruction of the Great Bridge. This project was completed in 2001. Article 26 is a customary article which sets aside \$50,000 each year to allow for overages in the snow/ice budget. The total budget is \$314,000 per year and can be exceeded in a tough winter. Article 27 would create a new fund called the Swasey Parkway fund. This fund would accept permit fees and donations for those using the Parkway, to be dedicated to maintenance and upkeep of the Parkway.

There are 4 zoning amendments this year, and that language is set by law and cannot be amended. Zoning amendments were deliberated by the planning board at public hearings in December and January, and go onto the ballot as written for an up or down vote on March 12th.

This year's warrant also includes 4 citizen petition articles: Articles 28-31. These petitions are allowed by law when 25 or more signatures are obtained from registered voters. The Select Board makes recommendations on these articles at their discretion. A recommendation is required when a citizen's petition requests an appropriation.

Overview

Each article will be introduced and read by the Moderator, excepting those that are not subject to amendment. Discussion, if any, will then take place. Amendments that are proposed will be discussed and deliberated by the meeting. Once discussion is complete and articles are finalized, the moderator will declare the item closed.

Questions from the floor on any article can be directed by raising one's hand and asking to be recognized by the Moderator. All questions and comments should go through the Moderator.

The following pages of this brochure include fact sheets and information. We hope you find it a helpful reference document.

Articles that are ultimately amended (or not) will appear on the official ballot for popular vote at the Town Election on Tuesday, March 12th, 2019. Second session voting will take place at the Talbot Gymnasium at 40 Linden Street. Polls will be open 7:00 a.m. to 8:00 p.m. for a final vote on all town and school officers and warrant articles.

Town of Exeter Fact Sheet 2019
Article 6

Article 6 – Exeter Public Library Renovations and Repairs

To see if the Town will vote to raise and appropriate the sum of four million five hundred five thousand eight hundred and eighty five dollars (\$4,505,885) for the design and construction of renovations and repairs, including furniture, fixtures, replacement of the HVAC system, and equipment, of the Exeter Public Library, and to authorize the issuance of not more than \$4,505,885 of bonds or notes in accordance with the provisions of the Municipal Finance Act (RSA 33); and further to authorize the Select Board to issue and negotiate such bonds or notes and to determine the rate of interest thereon. Debt service will be paid from the general fund. (Estimated Tax Impact: assuming 15 year bond at 2.93% interest: .21/1,000, \$21.18/100,000 of assessed property value). Bond payments would begin approximately one year after issuance.

(3/5 ballot vote required for approval.) Recommended by the Select Board 5-0.

Description

General Project Description: Construction design & engineering documents and construction for library renovation.

The Exeter Public Library welcomes all ages, all interests. Our services extend far beyond books and include museum passes, online resources, and a wide range of programs. Our offerings are free to every Exeter Resident. Come in and find out why we are the Heart of Your Community.

Renovating and updating the Exeter Library building is now necessary due to the continuing increase in the use of the Exeter Library by residents of all ages, all interests, all abilities and a necessary step to keep up with community needs.

Exeter residents use the Library very differently now from how they did when it was built 32 years ago. Renovating and updating the building will address current and future needs of children's services, ADA accessibility, more efficient and greener HVAC, and quiet study spaces. The plans are to insulate walls and add windows overlooking the river and extend the Children's Room into the Meeting Room, renovate and update the Adult Services area, repurpose the mezzanine level to make 4-6 quiet study rooms, and one larger meeting space that can also be divided into two medium-sized rooms.

Enclosing the three small decks on the String Bridge side of the building and the open area at the peak of the Library roof, all of which leak due inadequate drainage during rain and snow melt, will cover and permanently eliminate these problem areas.

The concrete ramp from Chestnut Street to the Library which is badly in need of repair will be repaired.

The first step of the project; developing a schematic design, has been accomplished with the architecture firm, Sheerr, McCrystal, Palson.

Rationale: In 2010 the Library Board of Trustees, with community members, developed a 10-year strategic plan to address the current and future Library needs of Exeter residents. The strategy for this plan was to develop a road map to renovate and update the Library building to make it a sustainable structure for the future of the Library, the heart of the community, and the town of Exeter.

In 2016-17 more than 1,500 programs were attended by more than 22,000 users with well over 50,000 visits to the Library. In 2016-2017 the number of visits by children was double the number in 2006 from 8,000 to more than 16,000 attending 900+ programs. More adults are

using the Library as their "Third Place". They need the Library as a quiet place to study while pursuing certification, a college degree, or an advanced degree in their chosen field. The 32-year-old HVAC equipment needs to be replaced with a more efficient and greener model. Kohler & Lewis Engineering estimates the savings in electricity and gas will be substantial. The building currently uses 9,329 therms/yr. for natural gas and 203670 kwh/yr. for electricity. With the renovation the expected use will be 5,354 therms/yr. for gas and 192,800 kwh/yr. for electricity. The current energy use is 1,627,862 kbtu/yr. and will be reduced to 1,193,234.

Financing

This project will be financed by a bond. The bonded amount would be \$4,505,885 dollars, amortized over 15 years. The cost of the bond would be offset by any grants that are obtained to offset the total project cost. Based on an interest rate of 2.93% amortized over 15 years, the first year tax impact of this bond is \$67.93 for a 275,000 home. The 15th year impact is \$48.58 for a 275,000 home. The average impact over 15 years is \$58.25 per year for a 275,000 home.

Town of Exeter Fact Sheet 2019
Article 7

Article 7 – Parks/Recreation Recreation Park Design/Engineering

To see if the Town will vote to raise and appropriate the sum of two hundred and fifty thousand dollars (\$250,000) for the purpose of creating final design and engineering plans for the Recreation Park Development Project. This project will include community input, surveying, and preliminary design of the Recreation Park followed by a final design proposal supported by the Recreation Advisory Board. Included will be construction documentation to initiate a multi-phased renovation and expansion of the Recreation Park at 4 Hampton Road, and authorize the issuance of not more than (\$250,000) of bonds or notes in accordance with the provisions of Municipal Finance Act (RSA 33), and authorize the Select Board to issue and negotiate such bonds or notes and determine the rate of interest thereon. Debt service will be paid from the general fund. (Estimated Tax Impact: assuming 5 year bond at 2.22% interest: .030/1,000, \$3.05/100,000 assessed property value). Bond payments would begin approximately one year after issuance.

(A 3/5 ballot vote required for approval.) Recommended by the Select Board 4-1.

Description

The Recreation Park requires detailed design to maximize the entire property. The design and engineering is the first step into developing an accurate budget and design that will fit the needs of the community for the next 30 years. Master Plan: This project would fall under both item #2 and #3. This facility is in need of improvements and expansion to meet the growing demand of the community. This would increase the programmable space as well allowing additional programs.

Financing

This project will be financed by a bond. The bonded amount would be \$250,000 dollars, amortized over 5 years. Based on an interest rate of 2.22% amortized over 5 years, the first year tax impact of this bond is \$8.73 for a 275,000 home. The 5th year impact is \$8.03 for a 275,000 home. The average impact over 5 years is \$8.38 per year for a 275,000 home.

Town of Exeter Fact Sheet 2019
Article 8

Article 8 – Salem Street Water/Sewer/Drainage Improvements

To see if the town will vote to raise and appropriate the sum of three hundred twenty-five thousand and zero dollars (\$325,000) for the purpose of design and engineering costs for utility improvements including water, sewer, roads and drainage in the Summer/Salem Street, Park Street, and Warren Avenue areas, and authorize the issuance of not more than (\$325,000) of bonds or notes in accordance with the provisions of Municipal Finance Act (RSA 33), and authorize the Select Board to issue and negotiate such bonds or notes and determine the rate of interest thereon. Debt service to be shared by the water, sewer and general funds. (Estimated Tax Impact: assuming 5 year bond at 2.22% interest: .0004/1,000, \$0.37/100,000 assessed property value). Bond payments would begin approximately one year after issuance.

(A 3/5 ballot vote required for approval.) Recommended by the Select Board 5-0.

Description

The area proposed for water and sewer main replacements is in the Summer/Salem St area bounded by Main St, Park St, and the railroad. Both utilities require significant improvements in this section of town as shown below.



5,600 ft of water mains require replacement because of undersized and/or poor condition pipes. Some of the water mains in this area were identified in the Water Asset Management Plan prepared by Tata & Howard in May 2015 as in need of upgrades. The water mains will be upgraded to 6" and 8" mains as determined by hydraulic analysis. The 2,825 ft of sewers scheduled for replacement are old clay sewers with joint separations and root intrusions. The drain lines were televised in FY14 and found to be in good condition. However, there are many catch basins in poor condition that will need to be replaced.

Financing

This project will be financed by a bond. The bonded amount would be \$325,000 dollars, amortized over 5 years (the statutory limit of design bonds). Based on an interest rate of 2.22% amortized over 5 years, the first year tax impact of this bond is \$1.04 for a 275,000 home. The 5th year impact is \$.96 for a 275,000 home. The average impact over 5 years is \$1.00 per year for a 275,000 home. The estimated tax impact represents the general fund portion of 9.2% which is drainage and will be paid by the general fund. The water fund portion is 46.2%, and the sewer fund portion is 44.6% of this project. Both of those portions will be paid by water and sewer fees.

Town of Exeter Fact Sheet 2019

Article 9

Choose Town Officers

Article 9

To choose all other necessary Town Officers, Auditors or Committees for the ensuing year.

Description

The slate of nominees for the 2019 Budget Recommendations Committee, Fence Viewer, Measurer of Wood and Bark, and Weigher, will be presented under this article.

Tax Impact of Project

No tax impact.

Town of Exeter Fact Sheet 2019
Article 10

Article 10 – 2019 Operating Budget

Shall the Town of Exeter raise and appropriate as an operating budget, not including appropriation by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$19,066,857. Should this article be defeated, the default budget shall be \$18,920,969, which is the same as last year, with certain adjustments required by previous action of the Town of Exeter or by law, or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (Estimated Tax Impact: -.11/1,000 assessed property value, \$-11.00/100,000 assessed property value).

(Majority vote required) Recommended by the Select Board 4-1.

Description

Article 10 of the Town Warrant is the 2019 general fund operating budget request. As Exeter is an “SB2” Town there are two numbers on the warrant. The first is the operating budget recommended by the Board of Selectmen. The second number is the “default budget” which cannot be amended. The default budget goes into effect if the operating budget is voted down at the polls on March 12th, 2019. The 2019 proposed operating budget is 2.25% higher than the 2018 budget. The dollar differential is \$420,213. If the operating budget is voted down, the default budget will go into effect for 2019.

The detail of the 2019 operating budget is contained on the MS636 form, which outlines all purposes for funding in 2019 for the general fund, the water fund, sewer fund, and other proposed warrant articles. The general fund is the Town’s main operating fund and pays for all Town operations. The Police, Fire, and Public Works budgets make up approximately 68% of the total 2019 general fund budget of \$19,066,857. In 2018, these departments also made up approximately 68% of the budget request.

<u>Fund</u>	<u>2019 Default Budget</u>	<u>2019 Budget</u>	<u>% Increase over Default</u>
General	18,920,969	19,066,857	.77%

<u>Fund</u>	<u>2018 Operating Budget</u>	<u>2019 Operating Budget</u>	<u>% Increase over 2018</u>
General	18,646,644	19,066,857	2.25%

As noted above, the Town’s operating budget request for 2019 is a 2.25%, or \$420,213 increase over the approved operating budget for 2018.

The table below shows the year over year budget increases/decreases for each program area over the three year period:

<u>Function</u>	<u>FY17 Adopted</u>	<u>FY18 Adopted</u>	<u>FY19 Proposed</u>	<u>% '18/'17</u>
General Government	1,018,305	1,011,738	1,051,316	3.91%
Finance	607,415	632,763	650,455	2.80%
Planning & Building	533,271	527,173	545,582	3.49%
Economic Development	137,072	139,358	144,879	3.96%
Police	3,844,525	3,700,555	3,764,901	1.74%
Fire	3,774,066	3,852,528	3,878,826	.68%
Public Works – Gen Fund	3,921,769	3,993,517	4,230,693	5.94%
Maintenance - Garage	1,117,063	1,106,116	1,131,301	2.28%
Welfare/Human Services	137,778	144,887	174,796	20.64%
Parks/Recreation	496,850	526,256	537,916	2.22%
Other Culture/Recreation	34,501	38,001	32,002	-15.79%
Public Library	1,002,526	1,014,633	1,024,921	1.01%
Debt Service/Capital	1,178,731	1,524,253	1,571,948	3.13%
Benefits/Taxes/Fixed Costs	416,501	434,866	327,321	-24.73%
Total General Fund	18,220,373	18,646,644	19,066,857	2.25%

Town Budget and Warrant Process

- August – September: Town Departments prepare preliminary budget and submit to town manager.
- September: town manager submits preliminary budget to Select Board and Budget Recommendations Committee, along with capital improvement requests.
- October: Town receives annual health insurance rating and budget is adjusted.
- October – November: Budget Recommendations Committee and subcommittees (Police/Fire, General Government, Rec/Library/Human Services, DPW General, DPW Water/Sewer) meet with departments, review budgets, and make recommendations on budget and capital improvement program. All meetings are open to the public. Minutes and streamed meetings available to the public.
- December: Select Board receives recommendations of BRC and discusses budget. Select Board finalize budget for proposal to deliberative session and town voters after January public hearing.
- Saturday, February 2nd, 2019, 9:00 a.m.. – Town Deliberative Session, discussion of warrant articles. Amendments for articles that are able to be amended are discussed. Registered voters can participate.
- Tuesday, March 12th, 2019 – Town vote on operating budgets and warrant articles. Talbot Gym, Linden Street, Exeter, 7:00 a.m. to 8:00 p.m. – voting on all town and school articles.

FY19 Budget Format – Town Warrant

- Three separate operating budget warrant articles. General Fund, Water Fund, and Sewer Fund (2019 articles 10, 11 and 12).
- Warrant articles for operating budget in required format under RSA 40:13.
- Each operating budget has its own default budget (should the budget article be voted down, default budget goes into effect).
- Financial articles (bonds, individual, and special warrant articles) stand alone for separate vote on warrant.
- Budget forms MS636 and MSDTB reflect DRA approved format.

FY19 Budget Commentary – Wage/Benefit Categories

Wages – Budgeted wages in the FY19 budget include a 2.23% step increase in the first pay period of July, 2019. The overall increase in general fund wages for FY19 is budgeted at \$134,922, including recommended additions of 1.58 FTE.

Health Insurance – The budgeted health insurance increase for FY19 is 5.49%, or \$102,711. This is based on the FY19 rates set by HealthTrust, a 6.9% increase in insurance premiums.

Retirement Costs – Group 1 and Group 2 retirement costs are decreasing a total of -.65% or 10,771, due to new rates from the New Hampshire Retirement system.

FY19 General Fund Budget Discussion

FY19 budget request is \$19,066,857, a 2.25% increase, or \$420,213 over the FY18 approved budget of \$18,646,644. Increase is 1.23% over the adjusted FY18 budget of 18,836,060. Adjusted budget includes articles approved at 2018 election: Police collective bargaining agreement, Engine 4 replacement, DPW Loader.

The Operating Budget includes following town departments and functions: General Government (Executive/Legislative, Human Resources, Town Clerk/Elections, Legal, Transportation, IT, Trustees of Trust Funds, Town Moderator, Town Clerk/Elections), Finance/Treasurer/Tax/Assessing, Planning, Building, Economic Development, Land Use Boards, Police, Animal Control, Communications, Fire/EMS, Emergency Management, Health, DPW General Fund (Administration, Highways/Streets, Snow Removal, Solid Waste, Street Lights, Stormwater), DPW Maintenance, DPW Town Buildings (Utilities, Maintenance, Projects), DPW Mechanics/Garage, Welfare/Human Services Agency Grants, Parks/Recreation, Other Culture/Recreation, Public Library, Debt Service & Capital, Benefits and Taxes.

FY19 General Fund Budget Notes

Expenses

- Decrease in Select Board budget of \$5,044 due to sign replacement completed in 2018.
- Human resources PT assistant to support Benefits Administration/HR, IT, Town Manager's office/permitting processes. 29 hours per week, 35 weeks.
- Elections reduction of \$7,106 due to fewer elections in 2019.
- Assessing postage increase for 2019 property revaluation, \$2,500 for assessing services contract.
- Economic Development \$1,000 increase for additional intern work.
- Police Staff OT increase of \$7,000 for additional cases, reduction of \$14,000 in equipment purchase line.
- Dispatch reduction of \$29,843 due to elimination of SPOTS maintenance agreement and employee turnover/retirements.
- Significant increase in Solid Waste budget due to tipping/disposal contractual increases with Waste Management and recycling market volatility: \$100,500.
- Landfill Monitoring: new well installation at Cross Road landfill: \$22,000.
- Brush dump grinding increase – need to grind material at town “stump dump” at transfer station – additional \$24,000 – offset by new charges to drop off brush only.
- Significant increase in Solid Waste budget due to tipping/disposal contractual increases with Waste Management and recycling market volatility – to be partially offset by blue bag fee increase to 1.25 per bag (15 gallon) and 2.50 per bag (33 gallon).
- Welfare budget – increased by 20.64% or \$29,909, offset by outside revenue sources (gross budgeting, no net impact).
- Street Light budget increase \$20,340. Not in default budget. Savings would be had via passage of article to replace approximately 695 street lights with LED lighting.

- Primex worker’s compensation “premium holiday” results in \$115,000 budget savings.

FY19 General Fund Revenue Projections

- Increase in motor vehicle permit estimate from \$2,850,000 to \$3,025,000– increase of \$175,000.
- Increase income from departments projected revenue from \$870,000 to \$1,000,000 (blue bag fees, brush dump fees, transfer station permit fees)
- Increase EMS fund transfer from \$184,989 to \$220,857 – increase of \$35,868
- Use of excess proceeds for Court Street Bridge project – \$116,090
- Land Use Change Tax realized in November 2018 (part of 2018 fund balance) - \$300,000
- Use of Fund Balance of \$600,000 to lower tax rate (planned)
- Total revenues applicable to budget - \$7,394, 936
- Total Budget Estimate: \$19,066,857
- Total Taxes Estimated to be raised by 2019 budget: \$11,678,455 (2019 budget of \$19,066,857 - \$7,394,936 in estimated revenues = \$11,671,921).
- Total Taxes Raised by 2018 budget: \$11,875,246 (\$12,193,059 including warrant articles)
- Due to revenue increases and budget adjustments, budget as presented represents a
- .116/1,000 drop in town tax rate (see additional slide, \$6.78 vs. \$6.67 in FY19)
- FY18 town tax rate of \$7.25/1,000 includes warrant articles approved in 2018, veterans credits, and overlay for abatements.

Town of Exeter FY19 Operating Budet Components

Function	FY17	FY18	FY19	FY18/19 \$\$ Inc.	FY18/19 % Inc.
General Government	1,018,305	1,011,738	1,051,316	39,578	3.91%
Finance/Tax Assessing	607,415	632,763	650,455	17,692	2.80%
Planning and Building	533,271	527,173	545,582	18,409	3.49%
Economic Development	137,072	139,358	144,879	5,521	3.96%
Police	3,844,525	3,700,555	3,764,901	64,346	1.74%
Fire	3,774,066	3,852,528	3,878,826	26,298	0.68%
DPW - General Fund	3,921,769	3,993,517	4,230,693	237,176	5.94%
Maintenance/Town Buildings	1,117,063	1,106,116	1,131,301	25,185	2.28%
Welfare/Human Services	137,778	144,887	174,796	29,909	20.64%
Parks/Recreation	496,850	526,256	537,916	11,660	2.22%
Other Culture/Recreation	34,501	38,001	32,002	(5,999)	-15.79%
Public Library	1,002,526	1,014,633	1,024,921	10,288	1.01%

Debt Service/Capital	1,178,731	1,524,253	1,571,948	47,695	3.13%
Benefits/Taxes	<u>416,501</u>	<u>434,866</u>	<u>327,321</u>	<u>(107,545)</u>	<u>-24.73%</u>
Totals	18,220,373	18,646,644	19,066,857	420,213	2.25%

Default Budget

- Budget goes into effect if operating budget is not approved
- Does not affect voting on separate warrant articles
- Definition of default budget in RSA 40:13; amended by state legislature in 2018.
- Certain contractual increases can no longer be counted due to new default definition
- Default budget form is MSDTB
- FY19 default budget: \$18,920,969
- Default budget does not include solid waste contract increase of \$100,500, which will need to be made up elsewhere if budget fails.

General Fund Budget – Town Operations

Article 10, Town Warrant

FY19 Proposed Budget: \$19,066,857 – 2.25% over FY18 budget

FY19 Default Budget: \$18,920,969 – 1.47% over FY18 budget

FY18 Budget: \$18,646,644

Budget Increase over FY18: 2.25%

Dollar increase over FY18: \$420,213

Operating Budget Tax Impact: \$6.67/1,000*

Default Budget Tax Impact: \$6.58/1,000*

*Overlay and Veterans Credits add 30 cents to final rate.

Tax Rate Projection Including Overlay/Vets Credits: \$6.97/1,000

2018 Town Tax Rate: \$7.25/1,000

Assumes 0% increase in net taxable valuation established September, 2018

Town undergoing revaluation which will result in value increases in 2019 – latest sales to assessment ratio 77.5%

Town of Exeter Fact Sheet 2019
Article 11
Water Fund Budget

Article 11 – 2019 Water Budget

Shall the Town of Exeter raise and appropriate as a water operating budget, not including appropriation by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$3,253,033. Should this article be defeated, the water default budget shall be \$3,294,537 which is the same as last year, with certain adjustments required by previous action of the Town of Exeter or by law.

(Majority vote required) Recommended by the Select Board 5-0.

Description

The FY19 water fund budget is a 3.22% decrease, or a decrease of \$108,354, compared to the FY18 water fund budget.

The Water Fund budget pays for operations and maintenance on the town's public water system, which serves approximately 75% of the population. The Town's takes water from the Exeter River for its surface water supply, via a pump station in Gilman Park. The system also includes a series of groundwater wells and the Lary Lane groundwater plant. The Town operates three major distribution tanks (Epping Road, Cross Road, Fuller Lane), and the water system has a distribution pipeline of approximately 65 miles of water mains.

<u>Budget Category</u>	<u>FY18</u>	<u>FY19</u>	<u>% Chg</u>	<u>\$\$ Chg</u>
Administration	391,477	367,994	-6.0%	-23,483
Billing	157,046	164,839	5.0%	7,793
Distribution	832,394	800,948	-3.8%	-31,446
Treatment	798,957	740,457	-7.3%	-58,500
Debt Service	1,119,250	1,062,113	-5.1%	-57,137
<u>Capital Outlay</u>	<u>62,263</u>	<u>116,682</u>	<u>87.4%</u>	<u>54,419</u>
Total Budget	3,361,387	3,253,033	-3.22%	-108,354

FY19 Water Fund Budget Notes

Highlights

- Water Fund programs: Administration, Billing & Collection, Water Distribution, Water Treatment, Debt Service, Capital Outlay.
- Property Insurance decrease of \$29,267 reflecting updated property assessment by Primex. Total administration budget reduced by \$23,483, or 6.0%
- Water billing increased by \$7,793 or 5.0% - increase of PT billing clerk hours from 16 to 24 per week, shared by the Sewer Fund.

Town of Exeter Fact Sheet 2019
Article 12

Article 12 – 2019 Sewer Budget

Shall the Town of Exeter raise and appropriate as a sewer operating budget, not including appropriation by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$2,817,866. Should this article be defeated, the default budget shall be \$2,462,004 which is the same as last year, with certain adjustments required by previous action of the Town of Exeter or by law.

(Majority vote required) Recommended by the Select Board 5-0.

Description

The FY19 sewer fund budget is a 9.7% increase, or an increase of of \$249,901, over the FY18 Sewer Fund Budget.

The Sewer Fund budget pays for operations and maintenance on the town's sewer system, which serves approximately 75% of the population. The Town's sewer system encompasses approximately 75% of the population and includes a Wastewater Facility located at 13 Newfields Road, a Main Pump Station located behind 277 Water Street, a siphon system that goes under the Squamscott River from Jady Hill to the Main Pump Station, and miles of sewer lines, lift stations, and pump stations.

Budget Category	FY18	FY19	\$\$ Increase	% Increase
Administration	394,463	390,983	-3,480	-.9%
Billing	157,071	162,064	4,993	3.2%
Collection System	661,322	660,825	-498	-.1%
Treatment	548,924	921,188	\$372,264	67.8%
Debt Service	669,233	576,124	-93,109	-13.9%
Capital Outlay	136,952	100,412	-30,271	-22.1%
Total Budget	2,567,965	2,817,866	\$249,901	9.7%

FY19 Sewer Fund Budget Notes

Highlights

- Sewer Fund programs: Administration, Billing & Collection, Sewer Collection, Sewer Treatment, Debt Service, Capital Outlay.
- Property Insurance decrease of \$29,280 reflecting updated property assessment by Primex. Total administration budget reduced by \$3,480, or .9%
- Sewer billing increased by \$4,993 or 3.2% - increase of PT billing clerk hours from 16 to 24 per week, shared by the Water Fund.
- Sewer Collection decreased by \$498 or .1% reduction.
- Sewer Treatment – Increase of \$372,264 or 67.8% increase. Solids handling \$100,000 to reflect new WWTF process, Electricity increased by \$96,000 to reflect new WWTF costs, and \$59,500 for chemicals needed for new
- Debt service reduced by \$93,109 or 13.9% due to retirement of debt from Water Street Interceptor ARRA project from 2009.

- Capital outlay decrease of \$30,271 or -22.1%. Capital program will include replacement of 2 pumps and gate valves at the Front street pump station (\$60,000), aerator replacements for sewer lagoons (\$30,000)

<u>Fund</u>	<u>2019 Default Budget</u>	<u>2019 Budget</u>	<u>% Increase over Default</u>
Sewer Fund	2,462,004	2,817,866	14.5%

<u>Fund</u>	<u>2018 Operating Budget</u>	<u>2019 Operating Budget</u>	<u>% Increase over 2018</u>
Sewer Fund	2,567,965	2,817,866	9.73%

As noted above, the Town's sewer fund budget request for 2019 is a 9.73%, or \$249,091 increase over the approved 2018 sewer fund budget.

Sewer Fund Revenues

The sewer fund budget is paid for by fees and other revenues collected from users of the public sewer system, who are billed on a quarterly basis. Sewer rates are reviewed regularly by the Water/Sewer Advisory Committee and Board of Selectmen. In 2017, rates were adjusted by the Select Board.

The new sewer rates were adjusted as follows: Tier 1: \$ 7.30 per 1,000 gallons, Tier 2: 9.13 per 1,000 gallons, Tier 3: 10.95 per 1,000 gallons. Gallon tiers are: Tier 1 – up to 21,000 gallons, Tier 2, 21,001 to 105,000 gallons, Tier 3, 105,001 gallons and above. Rates are based on quarterly water consumption. Residents who do not have public sewer but have public water are charged a flat rate based on the number of bedrooms in their homes. These residents have the option to tie into the public system however have chosen not to do so.

- Capital outlay decrease of \$30,271 or -22.1%. Capital program will include replacement of 2 pumps and gate valves at the Front street pump station (\$60,000), aerator replacements for sewer lagoons (\$30,000)

<u>Fund</u>	<u>2019 Default Budget</u>	<u>2019 Budget</u>	<u>% Increase over Default</u>
Sewer Fund	2,462,004	2,817,866	14.5%

<u>Fund</u>	<u>2018 Operating Budget</u>	<u>2019 Operating Budget</u>	<u>% Increase over 2018</u>
Sewer Fund	2,567,965	2,817,466	9.73%

As noted above, the Town's sewer fund budget request for 2019 is a 9.73%, or \$249,091 increase over the approved 2018 sewer fund budget.

Sewer Fund Revenues

The sewer fund budget is paid for by fees and other revenues collected from users of the public sewer system, who are billed on a quarterly basis. Sewer rates are reviewed regularly by the Water/Sewer Advisory Committee and Board of Selectmen. In 2017, rates were adjusted by the Select Board.

The new sewer rates were adjusted as follows: Tier 1: \$ 7.30 per 1,000 gallons, Tier 2: 9.13 per 1,000 gallons, Tier 3: 10.95 per 1,000 gallons. Gallon tiers are: Tier 1 – up to 21,000 gallons, Tier 2, 21,001 to 105,000 gallons, Tier 3, 105,001 gallons and above. Rates are based on quarterly water consumption. Residents who do not have public sewer but have public water are charged a flat rate based on the number of bedrooms in their homes. These residents have the option to tie into the public system however have chosen not to do so.

Town of Exeter Fact Sheet 2019
Article 13

Article 13 – Collective Bargaining Agreement – Exeter Firefighters and Town of Exeter

To see if the Town will vote to approve the cost items included in the three year collective bargaining agreement reached between the Select Board and the Exeter Firefighters Association, which calls for the following increased salaries and benefits at the current staffing levels:

Year	Estimated Salary/Benefits Increase	Health Premium Savings
FY19	\$26,456	(\$3,790)
FY20	\$25,250	(\$6,100)
FY21	\$16,544	(\$6,100)

And further, to raise and appropriate the sum of twenty two thousand, six hundred and sixty six dollars (\$22,666) for the 2019 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits over those of the appropriation at current staffing levels, minus anticipated health insurance premium savings.

(Majority vote required) Recommended by the Select Board 5-0.

Description

The Town and the Exeter Firefighters have reached agreement on a three year extension of the current bargaining agreement. The new agreement will expire on June 30, 2022. The Town Meeting must ratify the cost items in the contract. The contract covers all fire lieutenants and full time firefighters, as well as the fire lieutenant/inspector. Costs of the contract include an average 9% wage increase over three years (approximately 3% annually). This bargaining unit has agreed to increase their contribution toward health insurance in each year of the contract for the point of service plan. By the final year of the contract, employees in this unit will be contributing 20% toward the Blue Choice point of service (POS) plan.

Tax Impact of Project

The estimated tax impact of the contract is approximately .0129 cents per 1,000 of assessed valuation, or \$3.56 for a \$275,000 home. These impacts do not include any additional savings that may be realized from changes in health plans.

Town of Exeter Fact Sheet 2019
Article 14

Article 14 – Collective Bargaining Agreement – SEIU 1984 and Town of Exeter

To see if the Town will vote to approve the cost items included in the three year collective bargaining agreement reached between the Select Board and the SEIU (Service Employees International Union) Local 1984 covering Public Works and Administrative/Clerical employees, which calls for the following increased salaries and benefits at the current staffing levels:

Year	Water/Sewer Fund	General Fund	Total	Health Plan Savings
FY19	\$21,501	\$38,828	\$60,329	(\$16,287)
FY20	\$14,389	\$19,239	\$33,628	(\$16,287)
FY21	\$13,105	\$20,771	\$33,876	(\$16,287)

And further, to raise and appropriate the sum of forty four thousand and forty-two dollars (\$44,042) for the 2019 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits over those of the appropriation at current staffing levels. The amounts raised will be \$27,773 (General Fund), and \$16,269 (Water/Sewer Funds). These appropriations are net of expected health insurance savings in each fund.

(Majority vote required) Recommended by the Select Board 5-0.

Description

The Town and the SEIU Local 1984 have reached agreement on a three year extension of the current bargaining agreement. The new agreement will expire on December 31, 2021. The Town Meeting must ratify the cost items in the contract. The contract covers certain administrative employees in the Town Offices, Police Department, and Department of Public Works. In addition it includes water, sewer, and highway personnel. Costs of the contract include slotting to a new pay plan in 2019 with a 2.5% step increase. The following years of the contract include a step adjustment for those eligible and a COLA of 1.0% (effective July of each year). This bargaining unit has agreed to forego the Town's most expensive plan (Blue Choice) and the entire unit will migrate to the Access Blue New England plan should the contract pass. The anticipated savings for that change is reflected above.

Tax Impact of Project

The estimated tax impact of the contract is approximately .0159 cents per 1,000 of assessed valuation, or \$4.36 for a \$275,000 home. Water and sewer rates will not be impacted by approval of this contract.

Town of Exeter Fact Sheet 2019
Article 15

Article 15 – Appropriate to Capital Reserve Fund - Sidewalks

To see if the Town will vote to raise and appropriate the sum of forty thousand dollars (\$40,000) to be added to the Sidewalk Repair and Replacement Capital Reserve Fund previously established. This sum to come from general taxation. (Estimated Tax Impact: .022/1,000, \$2.29/100,000 value).

(Majority vote required) Recommended by the Select Board 5-0.

Description

The town maintains over 35 miles of public sidewalks. In recent years the town has developed a sidewalk management program to repair and replace sidewalks in town. This appropriation would put \$40,000 more dollars in the currently established capital reserve fund to be used toward a sidewalk replacement and repair project. The town has recently completed successful projects within the downtown area including Water Street, the lower part of High Street, and the northern end of Front Street. The Select Board recently authorized \$17,828 to be withdrawn from this Capital Reserve Fund and be used for a state match to assist with a sidewalk project on Epping Road, Winter Street and Spring Street.

Tax Impact of Project

This project has a onetime estimated tax rate impact of .0229 cents per 1,000 of assessed valuation or \$6.28 for a \$275,000 home.

Town of Exeter Fact Sheet 2019
Article 16

Article 16 – Replace Streetlights with LED Streetlights

To see if the Town will vote to raise and appropriate the sum of one hundred eighty-seven thousand eight hundred and eighteen dollars (\$187,818) to replace the town's 695 streetlights and fixtures (average lifespan 5.8 years) with energy efficient LED lights (average lifespan 28.9 years). The sum raised will be paid back to the town's general fund through electric rebates and future anticipated energy savings. The projected payback for this project is five years. After the payback period the project will result in energy cost savings of approximately \$30,000 per year. This sum (\$187,818) to come from unassigned fund balance.

(Majority vote required) Recommended by the Select Board 5-0.

Description

The Town of Exeter pays Unitil for streetlights along roadways within the town. There are 695 streetlights, owned and maintained by Unitil, the vast majority of which are 50 watt high pressure sodium lamps. The annual street light energy use was approximately 300,000 kWh at a cost of \$155,000 in 2017. Conversion to light emitting diode (LED) outdoor lights would reduce the typical lamp wattage to 25 watts with a projected energy use of 107,000 kWh, resulting in 64% less energy consumption and a projected annual cost of \$119,000. LED streetlights will improve lighting and overall safety.

The initial LED lamp purchase and installation will cost the Town \$187,818. Unitil has offered a rebate incentive of \$118,319 for this energy saving conversion, resulting in a net purchase and installation cost to the Town of approximately \$69,499.

Conversion to LED lighting requires the Town to pay Unitil for the depreciated cost of the retired equipment, also known as the Net Book Value (NBV) which Unitil estimates to be \$100,437. Unitil will allow the Town to pay off the NBV on the monthly bill over 60 months at 0% interest.

At current rates, the return on investment (ROI) period is estimated to be 5 years. Possible LED rate restructuring could result in a shorter ROI.

Tax Impact of Project

No tax impact as this appropriation will come from the town's unassigned fund balance.

Town of Exeter Fact Sheet 2019
Article 17
Hook Lift Truck for Water Sewer Department Lease/Purchase

Article 17 – Hook Lift Truck for Water-Sewer Department Lease/Purchase

To see if the Town will vote to authorize the Select Board to enter into a 5-year lease/purchase agreement for \$174,959 for the purpose of lease/purchasing a hook lift style dump truck for the Exeter Water/Sewer Department to replace a 2008 truck to be transferred to the Highway Department, and to raise and appropriate the sum of forty-one thousand seven hundred eighty dollars (\$41,780), which represents the first of 5 annual payments for that purpose. This lease/purchase will contain an escape (non-appropriation) clause. This sum to come from water and sewer fees.

(Majority vote required) Recommended by the Select Board 5-0.

Description

The Water & Sewer Department dump truck is used during daily operations and emergency water and sewer break repairs. The Department has proposed replacing the conventional 6-wheel dump truck with a hook lift truck that can be equipped with different beds and containers to suit the job such as a sealed container for hauling sludge, a dump body for hauling sand and gravel or a flat-bed for moving equipment.

The existing Water & Sewer 6-wheel dump truck #33, a 2008 International (39,025 miles with 4,221 engine hours), will be transferred to the Highway Department where it will be repurposed for at least one more year. Although the recommended useful life is 10 years according to the Town of Exeter Vehicle Replacement Schedule (VRS), this truck is in fair condition because it has not been used in municipal winter salting, sanding and plowing operations. This transfer will allow the trade-in of Highway 6-wheel dump truck #25, a 2008 Freightliner (36,962 miles with 3,796 engine hours), which has been used for 10 years in winter operations and is in poorer condition.

Tax Impact of Project

The first year lease/purchase payment will be made as identified above (\$41,780). All payments for this truck will be made from water/sewer funds, therefore there is no tax impact.

Town of Exeter Fact Sheet 2019
Article 18

Article 18 – Public Safety Dispatch Upgrades

To see if the Town will raise and appropriate, through special warrant article, the sum of one hundred fifty-three thousand four hundred and fifty one dollars (\$153,451), for the purpose of making upgrades to the Town's public safety dispatch system. This sum to come from general taxation. (Estimated Tax Impact: .088/1,000, \$8.77/100,000 assessed property value).

(Majority vote required) Recommended by the Select Board 5-0.

Description

Replace 2 -15 year old Quantar AstroTac radios used by dispatch to communicate with both police and fire units. These radios are no longer serviced by the dealer or manufacturer. The radios are currently installed at the Epping Road Water Tower as a repeater, and the other is used as a Comparator in the dispatch area. Upgrade will provide much needed software and equipment for the dispatch system, to include replacement of both back-up radios with Motorola APX Consolettes. The newer Fire Dept. radio is digital compatible, but needs to be reprogrammed to broadcast and receive in the digital format, already used by the police department.

Tax Impact of Project

This project has a onetime estimated tax rate impact of .0877 cents per 1,000 of assessed valuation or \$24.11 for a \$275,000 home.

Town of Exeter Fact Sheet 2019
Article 19

Article 19 – Establish Town Parks Improvement Capital Reserve Fund and Funding

To see if the Town will vote to establish a capital reserve fund under RSA 35:1 known as the "Parks Improvements Fund" for the purpose of making capital improvements to town parks including but not limited to Kids Park, Townhouse Common, Gilman Park, Founders Park, Recreation Park and others, and to raise and appropriate the sum of one hundred-thousand (\$100,000) to be placed in this fund and further the Select Board shall be named agents of the fund and be authorized to make expenditures from the fund. (Estimated Tax Impact: .057/1,000, \$5.71/100,000 assessed property value).

(Majority vote required) Recommended by the Select Board 4-1.

Description

Under new leadership in 2019, the Town's Parks/Recreation Department worked to create a list of potential projects for needed improvements to Town park areas. During the capital improvement process several of these projects were discussed and are highlighted on pages 17-24 of the 2019-24 Capital Improvement Program adopted by the Planning Board. These projects include Gale Park improvements, renovations to Kids Park, a Pavilion at Gilman Park, playground improvements at Park Street Common, and improvements to Town House Common (adjacent to 14 Front Street). During budget deliberations it was determined that in order to assist the department and prioritize the projects, a capital reserve fund method was preferable with a starting point of \$100,000. The advantage to a capital reserve fund over conventional funding by project is the fund will not lapse, giving the Department time to work with the Recreation Advisory Board to design projects and vet these projects with the public, for maximum benefit. Under normal conditions, funding lapses on December 31st, giving the department little time once a project is approved in March, to design and implement the project. Another advantage of the capital reserve fund is the department will be able to "roll over" any savings from projected project costs into the next year. As improvements are continually done and assessed, the annual "ask" to the fund is likely to stabilize as various projects are completed.

Tax Impact of Project

The estimated tax impact of the contract is approximately .0571 cents per 1,000 of assessed valuation, or \$15.71 for a \$275,000 home. This is an estimated one time impact in 2019.

Town of Exeter Fact Sheet 2019
Article 20

Article 20

To see if the Town will vote to raise and appropriate the sum of one hundred thousand dollars (\$100,000) to be added to the Sick Leave Expendable Trust Fund previously established. This sum to come from general fund surplus.

(Majority vote required)

Recommended by the Board of Selectmen 5-0.

Description

The Town established a sick leave trust fund in 1989 to fund sick leave buyouts when an employee retires. The current benefit allows employees to buy back 50% of their accrued sick leave at retirement. Due to recent retirements, the fund needs a replenishment of funds to meet obligations from 2018 and anticipated obligations in 2019. This fund currently has a balance of approximately \$3,079. The general fund is owed \$36,124 for 2018 sick leave payouts due to retirements.

Operating Budget Impact

This proposed warrant article would be funded from general fund surplus and will not have an impact on the 2019 tax rate.

Tax Impact of Project

None.

Town of Exeter Fact Sheet 2019
Article 21

Article 21 – Public Safety Departments Facility, Data, Staffing Analysis

To see if the Town will vote to raise and appropriate, through special warrant article, the sum of fifty thousand dollars (\$50,000) for the purpose of conducting a facility, staffing and data analysis of all public safety operations: to include police, fire, EMS and dispatch. This sum to come from general taxation. (Estimated Tax Impact: .029/1,000, \$2.86/100,000 assessed property value).

(Majority vote required) Recommended by the Select Board 5-0.

Description

The Police, Fire, EMS, and Dispatch operations represent a significant portion of the Town's overall operating budget. The current public safety facility houses all of these functions including the Town's Health department. The building was constructed in 1979 and has become outdated.

In recent years, more data has been collected on the activity within the departments. Analysis of this data shows that most of the service calls come through the Town's urbanized core. In order to successfully identify the best options for the future of public safety facilities in Exeter, an assessment and review of operations is needed. If these funds are approved, the Town will hire an outside consultant specializing in public safety issues to review the current status of the Town (population, geography, call locations/types, response times) and offer the best alternative for the Town to move forward (there are multiple scenarios including a joint facility, separate fire/police facilities, an EMS only substation, etc.). The last fire/ems assessment was conducted in 2007. That study made some conclusions based on data available at that time. The Police Department has not had a similar assessment, and the dispatch area has not been reviewed in detail for a plan to update to the latest available technology.

Tax Impact of Project

This project has a onetime estimated tax rate impact of .0286 cents per 1,000 of assessed valuation or \$7.86 for a \$275,000 home.

Town of Exeter Fact Sheet 2019
Article 22

Article 22 – ADA Plan Funding

To see if the Town will vote to raise and appropriate, through special warrant article, the sum of thirty five thousand dollars (\$35,000), for the purpose of conducting and creating an ADA improvements plan for town facilities and infrastructure including roads, sidewalks, and other pedestrian safety improvements. This sum to come from general taxation. (Estimated Tax Impact: .020/1,000, \$2.00/100,000 assessed property value).

(Majority vote required) Recommended by the Select Board 5-0.

Description

This would establish funding for a Town-wide ADA accessibility plan. One of the action items in the 2018 Exeter Master Plan is to: "Prioritize public facilities and spaces (including recreational sites) where ADA improvements are needed or could be improved. Estimate costs and develop a 6-year schedule that can be incorporated into the CIP." It is anticipated that the first project in 2019 will be to conduct a Town-wide evaluation of our public facilities and generate a list of possible improvements with conceptual cost estimates.

Tax Impact of Project

This project has a onetime estimated tax rate impact of .0.0200 cents per 1,000 of assessed valuation or \$5.50 for a \$275,000 home.

Town of Exeter Fact Sheet 2019
Article 23

Article 23 – Intersection Improvements Plan Funding

To see if the Town will vote to raise and appropriate, through special warrant article, the sum of fifty thousand dollars (\$50,000) for the purpose of conducting and creating an intersection improvement proposal with preliminary designs, to improve intersections and intersection areas, including Pine/Front/Linden Street, Front Street/Water Street, Clifford Street/Water Street, Winter Street/Columbus Avenue/Railroad Avenue, and others. This sum to come from general taxation. (Estimated Tax Impact: .029/1,000, \$2.86/100,000 assessed property value).

(Majority vote required) Recommended by the Select Board 5-0.

Description

Numerous unsignalized intersections within the Town of Exeter roadway system are poorly configured and have raised safety concerns. Increased traffic volumes, including bicycle and pedestrian use, lead to congestion and inefficiency and exacerbate problems. This program will establish criteria to assess problem intersections and develop a prioritized improvement plan. Criteria would include traffic counts, vehicle speeds, number of points of conflict, crash data, collision history, complexity of turning movements, and intersection geometry (sightlines). Strategies to address needed improvements will be identified and recommendations for 2 high priority intersections will be developed. The estimated cost for this work is based on an engineering proposal for the evaluation of intersection improvements at the Front Street - Linden Street - Pine Street intersection in December 2016.

Tax Impact of Project

This project has a onetime estimated tax rate impact of .0286 cents per 1,000 of assessed valuation or \$7.86 for a \$275,000 home.

Town of Exeter Fact Sheet 2019
Article 24

Article 24 – Pickpocket Dam Study

To see if the Town will vote to raise and appropriate, through special warrant article, the sum of forty thousand dollars (\$40,000) for the purpose of addressing items related to a Letter of Deficiency from the NHDES on Pickpocket Dam. This sum to come from general taxation. (Estimated Tax Impact: .023/1,000, \$2.29/100,000 assessed property value).

(Majority vote required) Recommended by the Select Board 5-0.

Description

A Letter of Deficiency (LOD) was issued to the Town in March 2011 by the NHDES Dam Bureau. The LOD required a breach analysis to be performed and submitted to the Bureau. In January 2018, the Town submitted the breach analysis and survey performed by consultants. In March 2018, the Dam Bureau reclassified the dam from low-hazard to high-hazard because of the downstream impacts that would result if the dam failed. The high-hazard classification now requires additional planning, analysis and most likely dam modifications of some sort. The following actions are required because of the new rating: Update Emergency Action Plan
Evaluate the base storm of 2.5 times the 100-YR flood
Address the breach analysis comments
Evaluate options to modify the dam for compliance.

Tax Impact of Project

This project has a onetime estimated tax rate impact of .0229 cents per 1,000 of assessed valuation or \$6.28 for a \$275,000 home.

Town of Exeter Fact Sheet 2019
Article 25

Article 25 – Great Bridge Project Deficit

To see if the Town will vote to transfer the amount of \$173,774 from the town's current non-spendable general fund balance to the capital projects fund balance to eliminate the Great Bridge project deficit from 2001. This project has been completed. This article will not impact the unassigned fund balance.

(Majority vote required) Recommended by the Select Board 5-0.

Description

The Great Bridge was rehabilitated between the years 1999 and 2001. The Town's financial statements are carrying a deficit of \$173,774 from this project. The reserve to offset this has been held in the Town's non-spendable general fund balance. This warrant article would transfer these funds to the capital projects fund to offset this deficit and resolve the issue in the Town's financial statements.

Tax Impact of Project

There is no estimated tax impact for this transfer. Funds are being held in the Town's non-spendable fund balance for this purpose.

Town of Exeter Fact Sheet 2019
Article 26

Article 26 – Snow and Ice Fund Appropriation

To see if the Town will vote to raise and appropriate the sum of fifty-thousand dollars (\$50,000) to be added to the Snow and Ice Deficit Non-Capital Reserve Fund previously established. This sum to come from unassigned fund balance. (Estimated Tax Impact: None. No amount to be raised by taxation).

(Majority vote required) Recommended by the Select Board 5-0.

Description

Article 23 of the 2010 Town Warrant established a reserve fund for snow and ice budget deficits. Due to the timing of the fiscal year, which ends December 31st, it is always difficult to forecast snow and ice spending. Overspending this budget (a necessity) puts pressure on other budgets at fiscal year end. Each storm has variability and depending on the type, length, and severity of storm, and snow and ice budgets can be exhausted and easily overspent. This emergency fund allows the Board of Selectmen to approve withdrawals in years the snow and ice budget is overspent. Recently in years 2017 and 2018, the Town overspent the snow and ice budgets by \$100,170 and \$22,756, respectively. The Select Board approved the use of \$100,000 from the Snow/Ice Fund to cover the deficit in 2017. The 2019 appropriation seeks to replenish the Snow/Ice fund with \$50,000. The current balance in the fund is \$ 52,102. Once the fund reaches an approximate balance of \$100,000, the fund will be re-examined for the further appropriations, with corresponding annual appropriations to ensure adequate snow and ice reserves exist in the event of a bad winter. Adequate funding of this reserve also allows the town to maintain near level funding with the general fund snow and ice budget year over year.

Tax Impact of Project

These funds are being requested to be taken from the general fund surplus. Therefore, if approved, there will be no impact on the 2019 tax rate.

Town of Exeter Fact Sheet 2019
Article 27

Article 27 – Establish Swasey Parkway Maintenance Fund and Funding

To see if the Town will vote to establish an expendable trust fund under RSA 31:19-a to be accounted for in a fund separate from the general fund, to be known as the “Swasey Parkway Fund.” This fund shall be for the purpose of making capital improvements to and maintenance of the Swasey Parkway, and to raise and appropriate the sum of twenty four-thousand dollars (\$24,000) from unassigned fund balance to be transferred to this fund and to include any and all permit fees for use of the Swasey Parkway to be assigned to this fund, and further the Swasey Trustees shall be named agents of the fund and be authorized to make expenditures from the fund. (Estimated Tax Impact: None. No amount to be raised by taxation).

(Majority vote required) Recommended by the Select Board 5-0.

Description

Based on advice from the Charitable Trust Division of the Attorney General’s office, the Town moved funds from the interest income from the Swasey Trust into an account held by the Trustees of Trust Funds in 2018. The remaining income is not allowed to be commingled with these funds, so a separate fund is being requested to be created for income generated from areas other than the Trust principal, to be deposited into this separate fund. Swasey revenue other than interest income includes donations and permit fees generated from use of the Parkway for events. This fund would carry that income to be used for dedicated purposes of care maintenance and improvement to the Parkway, including funding for capital items.

Tax Impact of Project

These funds are being requested to be taken from the general fund surplus. The Town is holding approximately \$24,000 in unassigned Swasey related revenue which will be transferred to this Trust Fund upon approval. If the fund is not approved, the funds will remain in the Town’s unassigned fund balance.

Since the funds are existing, will be no impact on the 2019 tax rate with this transfer.

CITIZEN PETITION ARTICLES

Article 28 – Petition Article

“Call to Prevent Nuclear War” Resolution/Warrant Article

Whereas nine nations together have over 14,000 nuclear weapons in their arsenals, most far more destructive than the two that killed hundreds of thousands in Japan in 1945;

Whereas detonation of even a small number of these weapons could have catastrophic human and environmental consequences (called “**Nuclear Winter**”) affecting everyone on the planet;

Whereas the United States maintains hundreds of nuclear missiles in underground silos on hair-trigger alert, to be launched within minutes with great risk of an accidental, mistaken or unauthorized launch;

Whereas the United States reserves the right to use nuclear weapons first, making a nuclear war more likely;

Whereas the U.S. president has the sole and unchecked authority to order the use of nuclear weapons;

Whereas over the next 30 years, the United States plans to spend an estimated \$1.7 trillion to replace its entire nuclear arsenal;

Whereas the United States, as well as Britain, China, France and Russia, are obligated under the Nuclear Non-Proliferation Treaty (NPT) to take concrete steps toward eliminating their nuclear arsenals;

NOW THEREFORE BE IT RESOLVED that the **Town of Exeter** calls upon the U.S. government to spearhead a global effort to prevent nuclear war by:

- Renouncing the option of using nuclear weapons first;
- Ending the sole, unchecked authority of any president to launch a nuclear attack;
- Taking U.S. nuclear weapons off hair-trigger alert;
- Cancelling the plan to replace its entire arsenal with enhanced weapons, and
- Actively pursuing a verifiable agreement among nuclear-armed states to eliminate their nuclear arsenals.

AND BE IT FURTHER RESOLVED that our **Selectboard** will send copies of this resolution with a record of its adoption vote to Governor Sununu and to all members of our Congressional Delegation.

Recommended by the Select Board 5-0.

Article 29 – Petition Article

2019 Citizens Petition for the Town of Exeter, NH

By petition of Nicholas Gray and other undersigned registered voters of Exeter, NH in an effort maintain a sustainable cost of living, request that the following article be placed on the 2019 Town Warrant.

Shall we adopt the provisions of RSA 32:5-b, and implement a tax cap whereby the governing body shall not submit a recommended budget that increases the amount to be raised by local taxes, based on the prior fiscal year’s actual amount of local taxes raised, by more than 3.0%?

(3/5 vote required)

Not recommended by the Select Board 0-5.

Article 30 – Petition Article

We, the undersigned registered voters of the Town of Exeter, NH, request that the following and fully attached article be placed on the 2019 Town Warrant:

On the petition of Maura Fay and other registered voters of Exeter, in an effort to protect the health and safety of its residents by asserting a right to clean air, water, and soil, and a right to a healthy ecosystem, to see if the Town will vote the following:

Shall the Town of Exeter adopt the “Right to a Healthy Climate Ordinance” to protect the health, safety and welfare of the residents and ecosystems of Exeter, New Hampshire, by establishing a Community Rights-Based Ordinance recognizing that all residents and ecosystems of Exeter possess the right to a healthy climate free from activities that would infringe that right, and calls for constitutional changes to further secure these rights?

Right to a Healthy Climate Ordinance

Establishing a Community Rights-Based Ordinance for Exeter, New Hampshire, That Prohibits Activities and Projects that would Violate Rights Secured by the Ordinance

Preamble

We hold these truths to be self-evident, that all people are created equal, that they naturally are endowed with certain unalienable rights that among these are life, liberty, and the pursuit of happiness. That to secure these rights, the people institute governments, which derive their just powers from the consent of the governed.

Further, that whenever any form of government becomes destructive of these ends, it is the right of the people to alter or abolish it, and to institute new government, laying its foundation on such principles and organizing its powers in such form, as to them shall seem most likely to effect their safety and happiness.

This right of self-government, as stated in the Declaration of Independence, is natural, fundamental, and unalienable. It is also secured to us by the United States Constitution and the Constitution of the State of New Hampshire.

Pursuant to that right of self-government, if our current system of local government infringes our rights, we, the people of Exeter, have the right to alter or replace that system with one that secures and protects human rights and ecosystem rights, as long as the new system does not infringe other rights protected for us by state or federal law.

Exeter is situated where the Exeter River feeds the tidal Squamscott River and lies fully within the coastal Piscataqua River Watershed which includes the sub-watersheds of the Great Works River and the five rivers flowing into the unique and sensitive estuary within Great Bay: the Bellamy, Oyster, Lamprey, Squamscott, and Winnicut; covering over a thousand square miles in New Hampshire, Maine, and Massachusetts and comprising an ecosystem upon which hundreds of thousands of people and countless species depend for health, drinking water, and survival.

It is our legislative determination that certain corporate activities are detrimental to our rights, health, safety, and welfare. These activities include but are not limited to: the runoff from commercial use of fertilizers, the intentional or unintentional dumping of toxic waste, and the physical deposition, emission, leakage, disposal, or placement of toxins into the land, air or waterways from extraction, transportation, processing, storage, conveyance, and depositing of waste from fossil fuel exploration and development.

As we are purportedly constrained by state and federal law, which courts interpret to require us to accept such harmful corporate activity, we the people of Exeter are unable under our current system of local government to secure human rights and ecosystem rights by banning said activity.

Therefore, we deem it necessary to alter our system of local government, and we do so by adopting this Right to a Healthy Climate Ordinance.

Section 1 - Statements of Law

- (a) *Right of Self-Government.* All residents of Exeter possess a right of self-government, which includes, but is not limited to, the following rights: first, the right to a system of local government founded on the consent of the people of the municipality; second, the right to a system of local government that secures their rights; and third, the right to alter any system of local government that lacks consent of the people or fails to secure and protect the people's and ecosystems' rights, health, safety, and welfare. Any action to annul, amend, alter, or overturn this Ordinance shall be prohibited unless such action is approved by a prior Town vote at which a majority of the residents of the Town vote to approve such action.
- (b) *Right to a Healthy Climate.* All residents of Exeter possess a right to a stable and healthy climate system capable of sustaining human societies, which shall include the right to be free from all corporate activities that infringe that right, including but not limited to the runoff from commercial use of fertilizers, the intentional or unintentional dumping of toxic waste, and the physical deposition, emission, leakage, disposal, or placement of toxins into the land, air, or waterways from extraction, transportation, processing, storage, conveyance, and depositing of waste from fossil fuel exploration and development.
- (c) *Right of Ecosystems and Natural Communities.* All residents of Exeter possess the right to clean air, water, and soil, which shall include the right to be free from all corporate activities that release toxic contaminants into the air, water, and soil, including but not limited to the runoff from commercial use of fertilizers, the intentional and unintentional dumping of toxic waste, and the physical deposition, emission, leakage, disposal, or placement of toxins into the land, air, or waterways from extraction, transportation, processing, storage, conveyance, and depositing of waste from fossil fuel exploration and development.
- (d) *Rights of Ecosystems and Natural Communities.* Ecosystems and natural communities within Exeter possess the rights to naturally exist, flourish, regenerate, and evolve; rights to restoration, recovery, and preservation; rights to a stable and healthy climate system capable of sustaining ecosystems and natural communities; rights to clean air, water, and soil; and which also shall include, but not limited to, the right to be free from all corporate activities that infringe these rights, including but not limited to the runoff from commercial use of fertilizers, the intentional and unintentional dumping of toxic water, and the physical deposition, emission, leakage, disposal, or placement of toxins into the land, air, or waterways from extraction, transportation, processing, storage, conveyance, and depositing of waste from fossil fuel exploration and development.
- (e) *Right to Protection from Government and Corporate Interference.* All residents of Exeter and the Town of Exeter, as well as ecosystems and natural communities within Exeter, possess the right to enforce this Ordinance free of interference from corporations, other business entities, and governments. That right shall include the right to be free from ceiling preemption, because this

Ordinance expands rights and legal protections for people and nature above those provided by less-protective state, federal and international laws.

Section 2 - State and Federal Constitutional Changes

Through the adoption of this Ordinance, the people of Exeter call for amendment of the New Hampshire Constitution and the federal Constitution to expressly secure the inherent right of local self-government, free from governmental restriction, ceiling preemption, and nullification by corporate “rights.”

Once adopted at Town Meeting, the Ordinance is effective immediately and signed and dated by the town selectmen in accordance with NH RSA 31:128.

The Select Board voted 2-2-1 regarding recommendation of this article.

Article 31

Town of Exeter Sustainability Office – Warrant Article Petition

By petition of the following registered voters of Exeter, to be placed on the Town Warrant:

Shall the town create a Sustainability Office to achieve cost savings for the town and enhance community health through optimal use of water and energy resources.

The town will create a Sustainability Office that will:

- (a) Coordinate closely with all town Departments, Boards, Commissions, and Committees to ensure long-term sustainability of natural resources. Ensure that water and energy resources, uses, quality, and impacts are considered in every relevant decision-making process that impacts the town or its people. A Sustainability Office representative will serve on the Technical Review Committee.
- (b) Serve as a public source of information, and create and maintain a user-friendly link from the Exeter town website for all permits, studies and forums related to water and energy resources, risks, issues and impacts.
- (c) Provide public outreach, and host an annual community forum addressing water and energy resources, explaining how recent studies and tools are being used, and communicating progress on water and energy related action items from the Exeter Master Plan.

The Sustainability Office would require up to \$45,000 in 2019, anticipated to be recouped through cost savings to the town.

Recommended by the Select Board 3-2.