



Proposed 2017 Operating Budget & Warrant Articles

2017 Operating Budget Request without Warrant Articles (WA)

▪ Approved 2016	\$6,536,859
▪ Proposed 2017	\$6,768,625
▪ Difference	\$ 231,766
▪ Difference	3.55 %

2017 Operating Budget

- General information:
- 1% Cost of Living plus step
- Contingency built into Executive
- Increased hours for Fire-Rescue including an Admin Assist
- Assessment major update
- Break out Hwy Equipment Rental

Operating Budget Lines which increased over \$6,000 other than reg. personnel

▪ Contingency	\$ 80,000
▪ Admin Consult	\$ 11,999
▪ Assessing	\$ 8,000
▪ Revaluation	\$ 9,000
▪ Govt. Bldg. Maint.	\$ 6,296
▪ Insurance	\$ 8,000
▪ Fire Dept. payroll	\$ 73,735
▪ Police legal	\$ 11,500

Operating Budget Lines which increased over \$6,000 other than reg. personnel

▪ Highway Eqpt. Rent	\$ 39,550
▪ Recycling	\$ 10,000
▪ Bulky Waste	\$ 8,000

Operating Budget Lines Decreases (over \$6,000) other than personnel

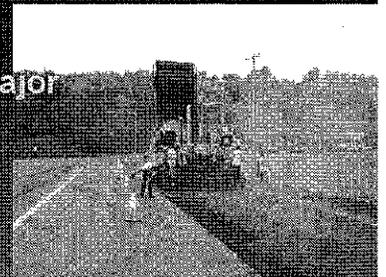
▪ Demolition	-\$12,999
▪ Elections	-\$19,620
▪ Legal	-\$ 15,000
▪ General Assistance	-\$ 10,000

New Warrant Articles

▪ Transfer station paving	\$ 41,000
▪ Public Safety paving	\$ 81,000
▪ Fire Storage Bldg	\$ 15,000
▪ Young Road Culvert (may not need to be WA, around from \$300,000 FEMA)	
▪ Financial Software/server	\$ 70,000 +/-

Warrant Article Road Maintenance \$125,000

- Long-range road plan
- Roads wear out
- Fixing before need major
reconstruction saves
millions



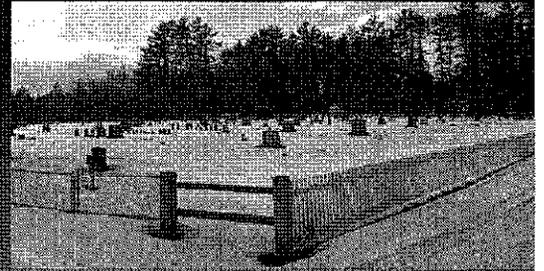
Bridge & Culvert Capital Reserve \$ 50,000

- 75%-80% matching funding available
- 1 bridge, 2 culverts need matching money
 - Green Hill, Stagecoach, Malego
 - Need over \$500,000 in next few years
- CR has \$ 205,300



Cemetery Capital Reserve \$ 4,000 from sale of graves

Capital Reserve has \$ 62,000
Uses fund balance, no impact on tax rate



Library Technology Cap. Res. \$3,000

- Funding for computers, software, and technology



Fire Truck Capital Reserve \$50,000

- Long-term plan replaces fire trucks on 20-25 year schedule
- Pick-up next need
- A new major truck is \$400,000-\$500,000
- Cap. Res. has \$348,300



Fire Communications Capital Reserve \$25,000

- To replace/upgrade radios
- Cap. Res. has \$28,274



Fire Equipment Capital Reserve \$10,000

- Items like protective gear, hose, thermal cameras, etc.
- Used to match air pack grant
- In CR \$50,100



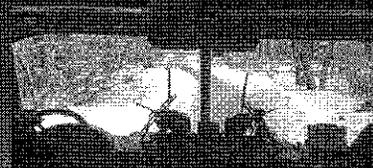
Highway Heavy Equipment Capital Reserve \$60,000

- Cap. Res. has \$108,900
- Backhoe \$150,000 +/-
- 3 Trucks over 9 years old
- Grader 29 years old



Contingency for Road/Winter Emergency, \$ 50,000

- Reclassify some of fund balance from unreserved to reserved.
- Only used if budgeted amount inadequate and for this.
- Balance \$150,100





**Projected 2017 Tax
rate if no change in
other revenue for
Town operating bud.**

\$.26/1,000

**\$ 65 on \$250,000
house**



Proposed 2017

**Operating
Budget**

**Warrant
Articles**

Questions?

2017 Draft operating budget
Town of Barrington

	1	2	3	4	5
	2017	2016	% Change	2016	Projected
	Draft	Approved	2016/2017	Expenditures	Year
	Budget	As of September		to Date	End 2016
				As of October 2	
General Fund					
Appropriations					
Executive					
1 01-4130-01-0130	1.00	1.00		0.00	0.00
Executive-S/M Salaries					
2 01-4130-02-0110	81,037.00	81,037.00		57,750.65	81,037.00
Executive-Salary					
3 01-4130-02-4690	300.00	300.00		184.14	180.00
Executive Mileage					
4 01-4130-09-4155	7,609.00	8,513.00	-11%	5,237.57	7,300.00
Executive-Employee Benefits					
5 01-4130-09-4196	1.00	1.00		0.00	0.00
Executive-Grant match					
6 01-4130-09-4391	2,800.00	2,800.00		1,312.03	2,700.00
Executive-Conferences & Training					
7 01-4130-09-4394	1.00	1.00		0.00	0.00
Executive-Contracts					
8 01-4130-09-4560	7,575.00	7,550.00		7,505.00	7,505.00
Executive-Dues					
9 01-4130-09-4570	700.00	700.00		575.96	800.00
Executive-Advertising					
10 01-4130-09-4741	3,500.00	7,000.00	-50%	2,750.00	3,500.00
Executive-Web and Cable					
11 01-4130-09-4810	100,000.00	20,000.00	400%	8,278.02	10,000.00
Executive-Incident Fund					
12 01-4130-09-4820	750.00	400.00	88%	496.93	750.00
Executive-Memorial Fund					
13 01-4130-09-4890	1.00	1.00		0.00	0.00
Executive-Land Acquisition & Clearing					
14 01-4130-09-4891	1.00	13,000.00	-100%	14,634.00	14,634.00
Executive-Building Demolition					
15 01-4130-09-4892	1.00	1.00		0.00	0.00
Executive-Building Construction					
16 01-4130-09-4893	1.00	1.00		0.00	0.00
Executive-Building Design					
Appropriations Total	204,278.00	141,306.00	45%	98,724.30	128,406.00
Election & Registration					
Appropriations					
Town Clerk					
17 01-4140-01-0111	35,993.00	35,466.90	1%	25,289.91	35,933.00
Town Clerk-F/T Hourly Wages					
18 01-4140-01-0112	25,401.00	25,030.95	1%	20,117.67	25,401.00
Town Clerk-P/T Hourly Wages					
19 01-4140-01-0130	57,612.00	56,066.47	3%	43,072.98	57,612.00
Town Clerk-Salary					

2017 Draft operating budget
Town of Barrington

	1 2017 Draft Budget	2 2016 Approved Appropriations As of September	3 % Change 2016/2017	4 2016 Expenditures to Date As of October 2	5 Projected Year End 2016
20 01-4140-01-4154	4,500.00	4,000.00	13%	4,312.74	4,500.00
21 01-4140-01-4155	48,732.00	47,973.00	2%	38,880.90	47,973.00
22 01-4140-01-4391	2,625.00	2,625.00		1,410.99	2,625.00
23 01-4140-01-4394	900.00	300.00	200%	300.00	810.00
24 01-4140-01-4430	1,000.00	1,000.00		0.00	0.00
25 01-4140-01-4550	1,150.00	700.00	64%	619.22	619.22
26 01-4140-01-4560	220.00	220.00		200.00	200.00
27 01-4140-01-4620	2,800.00	3,200.00	-13%	1,626.99	2,900.00
28 01-4140-01-4625	6,500.00	6,500.00		3,930.26	6,100.00
29 01-4140-01-4690	200.00	200.00		94.00	228.00
30 01-4140-01-4740	3,700.00	3,500.00	6%	69.98	2,750.00
Election					
31 01-4140-03-0112	7,000.00	22,000.00	-68%	12,463.62	22,000.00
32 01-4140-03-4391	20.00	40.00	-50%	0.00	0.00
33 01-4140-03-4440	600.00	600.00		400.00	400.00
34 01-4140-03-4550	3,500.00	7,300.00	-52%	4,900.30	5,500.00
35 01-4140-03-4570	340.00	340.00		404.47	500.00
36 01-4140-03-4620	300.00	600.00	-50%	228.63	600.00
37 01-4140-03-4625	200.00	650.00	-69%	405.29	650.00
38 01-4140-03-4690	50.00	100.00	-50%	17.00	50.00
39 01-4140-03-4740	1,500.00	1,500.00		637.00	1,200.00
Appropriations Total	204,843.00	219,912.32	-7%	159,381.95	218,551.22
Election & Registration Total	204,843.00	219,912.32	-7%	159,381.95	218,551.22
Financial Administration					
Appropriations					

2017 Draft operating budget

Town of Barrington

	¹ 2017 Draft Budget	² 2016 Approved Appropriations As of September	³ % Change 2016/2017	⁴ 2016 Expenditures to Date As of October 2	⁵ Projected Year End 2016
Administration					
40 01-4150-01-0111	174,000.00	183,495.47	-5%	123,813.74	175,000.00
41 01-4150-01-0112	39,871.00	39,984.69		29,209.63	38,000.00
42 01-4150-01-4154	6,000.00	6,000.00		3,407.36	5,000.00
43 01-4150-01-4155	92,984.00	102,310.00	-9%	67,869.87	92,000.00
44 01-4150-01-4341	870.00	870.00		550.93	750.00
45 01-4150-01-4391	2,000.00	2,000.00		804.15	1,000.00
46 01-4150-01-4392	12,000.00	1.00	1,199,900%	4,276.25	7,500.00
47 01-4150-01-4394	42,000.00	42,000.00		43,638.65	42,000.00
48 01-4150-01-4430	5,250.00	4,000.00	31%	5,058.75	5,200.00
49 01-4150-01-4440	1,624.00	1,626.00		1,219.68	1,626.00
50 01-4150-01-4550	4,300.00	6,000.00	-28%	3,490.09	4,400.00
51 01-4150-01-4560	400.00	285.00	40%	385.00	385.00
52 01-4150-01-4620	7,000.00	7,000.00		3,526.63	6,500.00
53 01-4150-01-4625	4,200.00	3,600.00	17%	2,294.04	3,500.00
54 01-4150-01-4690	650.00	650.00		412.20	450.00
55 01-4150-01-4740	3,000.00	6,000.00	-50%	3,835.97	5,000.00
Auditing					
56 01-4150-02-4394	13,300.00	12,800.00	4%	11,800.00	12,800.00
Assessing					
57 01-4150-03-4394	43,000.00	35,000.00	23%	38,182.33	43,000.00
Tax Collector					
58 01-4150-04-0112	25,368.00	25,562.26	-1%	18,669.75	25,000.00
59 01-4150-04-0130	48,298.00	46,998.36	3%	36,125.69	46,998.00
60 01-4150-04-4154	2,800.00	2,800.00		911.04	911.00

2017 Draft operating budget

Town of Barrington

	1 2017 Draft Budget	2 2016 Approved Appropriations As of September	3 % Change 2016/2017	4 2016 Expenditures to Date As of October 2	5 Projected Year End 2016
61 01-4150-04-4155	28,353.00	29,394.00	-4%	20,611.16	28,000.00
62 01-4150-04-4391	985.00	725.00	36%	100.00	785.00
63 01-4150-04-4394	3,609.00	3,009.00	20%	3,054.90	3,800.00
64 01-4150-04-4440	1.00	400.00	-100%	0.00	0.00
65 01-4150-04-4550	2,900.00	2,700.00	7%	1,252.28	2,505.00
66 01-4150-04-4560	90.00	90.00		90.00	90.00
67 01-4150-04-4620	800.00	600.00	33%	375.87	736.00
68 01-4150-04-4625	7,000.00	7,000.00		5,813.91	6,500.00
69 01-4150-04-4690	300.00	150.00	100%	199.94	275.00
70 01-4150-04-4740	1,400.00	2,400.00	-42%	1,932.50	1,932.00
Treasurer					
71 01-4150-05-0130	6,602.00	6,410.00	3%	4,057.47	6,471.00
72 01-4150-05-0131	100.00	1.00	9,900%	0.00	0.00
Budget Committee					
73 01-4150-09-4391	1.00	1.00		0.00	0.00
74 01-4150-09-4550	1.00	1.00		0.00	0.00
75 01-4150-09-4625	1.00	1.00		0.00	0.00
Appropriations Total	581,058.00	581,864.78	-0%	436,969.78	568,114.00
Financial Administration Total	581,058.00	581,864.78	-0%	436,969.78	568,114.00
Revaluation					
Appropriations					
Revaluation					
76 01-4152-01-4394	54,000.00	45,000.00	20%	40,842.97	37,000.00
Appropriations Total	54,000.00	45,000.00	20%	40,842.97	37,000.00
Revaluation Total	54,000.00	45,000.00	20%	40,842.97	37,000.00

2017 Draft operating budget

Town of Barrington

	1	2	3	4	5
	2017 Draft Budget	2016 Approved Appropriations As of September	% Change 2016/2017	2016 Expenditures to Date As of October 2	Projected Year End 2016
Legal					
Appropriations					
Legal					
77 01-4153-01-4395	55,000.00	70,000.00	-21%	29,160.33	44,000.00
Appropriations Total	55,000.00	70,000.00	-21%	29,160.33	44,000.00
Legal Total	55,000.00	70,000.00	-21%	29,160.33	44,000.00
Payroll Admin					
Appropriations					
Payroll Administration					
78 01-4155-02-0210	1.00	1.00		0.00	0.00
79 01-4155-02-0211	2,000.00	2,000.00		706.00	1,200.00
80 01-4155-02-0220	1.00	1.00		-7,427.49	0.00
81 01-4155-02-0230	1.00	1.00		521.54	0.00
82 01-4155-02-0250	1.00	1.00		-508.53	0.00
83 01-4155-02-0260	1.00	1.00		-5,497.87	0.00
84 01-4155-02-4154	15,000.00	15,000.00		6,194.23	10,000.00
Appropriations Total	17,005.00	17,005.00	0%	-6,012.12	11,200.00
Payroll Admin Total	17,005.00	17,005.00	0%	-6,012.12	11,200.00
Land Use					
Appropriations					
Land Use					
85 01-4190-01-0111	38,230.00	28,104.15	36%	18,885.56	25,069.00
86 01-4190-01-0112	2,300.00	10,387.77	-78%	8,927.35	9,387.00
87 01-4190-01-4154	1.00	1.00		0.00	0.00
88 01-4190-01-4155	20,678.00	21,390.00	-3%	17,343.85	21,390.00
89 01-4190-01-4341	650.00	720.00	-10%	401.71	607.00

2017 Draft operating budget
Town of Barrington

	¹ 2017 Draft Budget	² 2016 Approved Appropriations As of September	³ % Change 2016/2017	⁴ 2016 Expenditures to Date As of October 2	⁵ Projected Year End 2016
90 01-4190-01-4391	2,000.00	1,700.00	18%	1,815.00	1,790.00
91 01-4190-01-4392	7,000.00	7,000.00		4,550.00	5,700.00
92 01-4190-01-4394	1.00	1.00		0.00	0.00
93 01-4190-01-4395	1.00	1.00		0.00	0.00
94 01-4190-01-4550	1,500.00	1,500.00		731.06	731.00
95 01-4190-01-4560	700.00	600.00	17%	610.00	610.00
96 01-4190-01-4570	4,500.00	4,500.00		2,898.83	4,500.00
97 01-4190-01-4620	800.00	1,800.00	-56%	1,037.19	1,300.00
98 01-4190-01-4625	5,000.00	5,000.00		1,315.72	2,500.00
99 01-4190-01-4690	1,000.00	1,500.00	-33%	183.00	1,000.00
100 01-4190-01-4760	1,000.00	1,000.00		294.98	1,000.00
101 01-4190-02-4440	1.00	1.00		0.00	0.00
102 01-4190-02-4682	500.00	500.00		14.20	250.00
103 01-4190-02-4683	2,200.00	2,200.00		231.57	2,200.00
104 01-4190-02-4684	100.00	100.00		59.00	100.00
Appropriations Total	88,162.00	88,005.92	0%	59,299.02	78,134.00
Land Use Total	88,162.00	88,005.92	0%	59,299.02	78,134.00
Gen'l Govt Building Appropriations					
General Government Bldgs.					
105 01-4194-01-0112	27,754.00	26,997.74	3%	15,182.22	25,000.00
106 01-4194-01-4154	100.00	100.00		0.00	0.00
107 01-4194-01-4155	3,358.00	3,436.00	-2%	2,836.79	3,300.00
108 01-4194-01-4341	31,400.00	31,400.00		20,623.07	31,400.00
109 01-4194-01-4393	64,300.00	62,300.00	3%	47,567.00	62,300.00
110 01-4194-01-4394	41,934.00	40,163.28	4%	31,455.62	40,163.00

2017 Draft operating budget

Town of Barrington

	1	2	3	4	5
	2017	2016	% Change	2016	Projected
	Draft	Approved	2016/2017	Expenditures	Year
	Budget	Appropriations		to Date	End 2016
		As of September		As of October 2	
111 01-4194-01-4410	40,000.00	40,000.00		28,828.64	40,000.00
112 01-4194-01-4411	35,000.00	35,000.00		12,730.21	24,000.00
113 01-4194-01-4430	2,000.00	2,000.00		1,238.09	2,000.00
114 01-4194-01-4431	27,849.00	21,553.00	29%	12,305.75	18,000.00
115 01-4194-01-4440	1.00	1.00		0.00	0.00
116 01-4194-01-4635	90,000.00	90,000.00		42,762.44	70,000.00
117 01-4194-01-4680	4,000.00	4,000.00		240.89	4,000.00
118 01-4194-01-4740	1.00	1.00		0.00	0.00
Appropriations Total	367,697.00	356,952.02	3%	215,770.72	320,163.00
Gen'l Govt Building Total	367,697.00	356,952.02	3%	215,770.72	320,163.00
Cemetery					
Appropriations					
Cemetery					
119 01-4195-01-0115	1.00	1.00		0.00	0.00
120 01-4195-01-4394	10,000.00	10,000.00		0.00	10,000.00
121 01-4195-01-4410	220.00	220.00		101.39	220.00
122 01-4195-01-4431	1,000.00	1,000.00		0.00	1,000.00
123 01-4195-01-4680	1,500.00	1,500.00		0.00	1,500.00
124 01-4195-01-4730	3,500.00	3,500.00		200.00	3,500.00
Appropriations Total	16,221.00	16,221.00	0%	301.39	16,220.00
Cemetery Total	16,221.00	16,221.00	0%	301.39	16,220.00
Insurance					
Appropriations					
Insurance					
125 01-4196-01-4520	69,000.00	61,000.00	13%	64,014.00	65,000.00
Appropriations Total	69,000.00	61,000.00	13%	64,014.00	65,000.00

2017 Draft operating budget

Town of Barrington

	1 2017 Draft Budget	2 2016 Approved Appropriations As of September	3 % Change 2016/2017	4 2016 Expenditures to Date As of October 2	5 Projected Year End 2016
Insurance Total	69,000.00	61,000.00	13%	64,014.00	65,000.00
Fire/Rescue					
Appropriations					
Fire/Rescue					
126 01-4225-01-0110	60,913.00	59,241.53	3%	45,446.34	59,241.00
127 01-4225-01-0111	79,969.00	77,765.55	3%	57,887.89	77,765.00
128 01-4225-01-0112	80,081.00	31,900.00	151%	15,078.72	16,400.00
129 01-4225-01-0115	46,950.00	41,900.00	12%	26,804.92	41,900.00
130 01-4225-01-0131	1.00	1.00		48.00	0.00
131 01-4225-01-0140	6,000.00	6,000.00		2,338.46	3,000.00
132 01-4225-01-0192	6,128.00	5,842.00	5%	3,477.45	5,842.00
133 01-4225-01-0197	2,500.00	4,000.00	-38%	3,321.00	3,321.00
134 01-4225-01-4154	8,899.00	8,421.00	6%	4,463.60	8,421.00
135 01-4225-01-4155	133,139.00	112,635.00	18%	92,865.65	112,635.00
136 01-4225-01-4341	6,300.00	6,300.00		3,739.24	5,160.00
137 01-4225-01-4391	6,000.00	6,000.00		5,816.31	7,000.00
138 01-4225-01-4394	37,620.00	37,620.00		26,019.19	35,000.00
139 01-4225-01-4430	11,475.00	10,200.00	13%	8,671.26	10,200.00
140 01-4225-01-4560	2,200.00	2,200.00		2,150.00	2,500.00
141 01-4225-01-4620	1,000.00	1,000.00		509.42	1,000.00
142 01-4225-01-4660	12,000.00	16,500.00	-27%	8,902.75	11,000.00
143 01-4225-01-4680	9,000.00	9,000.00		5,765.47	9,000.00
144 01-4225-01-4681	18,100.00	18,100.00		1,241.67	18,100.00
145 01-4225-01-4683	2,500.00	2,000.00	25%	667.85	2,000.00
146 01-4225-01-4690	200.00	200.00		325.00	325.00
147 01-4225-02-0197	17,500.00	1.00	1,749,900%	0.00	0.00

2017 Draft operating budget

Town of Barrington

	1 2017 Draft Budget	2 2016 Approved Appropriations As of September	3 % Change 2016/2017	4 2016 Expenditures to Date As of October 2	5 Projected Year End 2016
Appropriations Total	548,475.00	456,827.08	20%	315,580.19	429,810.00
Fire/Rescue Total	548,475.00	456,827.08	20%	315,580.19	429,810.00
Police Total					
Appropriations					
Police					
148 01-4210-01-0110	Police-Salary	77,500.00		47,728.68	77,500.00
149 01-4210-01-0111	Police-F/T Hourly Wages	473,622.00		336,125.15	441,000.00
150 01-4210-01-0112	Police-P/T Hourly Wages	38,485.00	-7%	23,171.52	33,000.00
151 01-4210-01-0116	Police-Shift Differential	8,760.00	13%	5,664.00	8,760.00
152 01-4210-01-0140	Police-Overtime	55,500.00		53,609.34	65,000.00
153 01-4210-01-0192	Police-Holiday Pay	23,421.00	12%	0.00	20,884.00
154 01-4210-01-0193	Police-Clerical	41,220.00	7%	30,619.11	38,647.00
155 01-4210-01-4154	Police-E/T Buyout	20,000.00		7,885.41	15,000.00
156 01-4210-01-4155	Police-Employee Benefits	398,168.00	-5%	293,530.96	400,000.00
157 01-4210-01-4341	Police-Telephone	12,000.00	-8%	7,685.93	10,500.00
158 01-4210-01-4391	Police-Conference/Training	4,000.00	100%	1,956.32	2,000.00
159 01-4210-01-4394	Police-Contracts	23,500.00	18%	16,417.81	18,500.00
160 01-4210-01-4395	Police-Legal	11,500.00	1,149,900%	0.00	0.00
161 01-4210-01-4550	Police-Printing	250.00		150.31	250.00
162 01-4210-01-4560	Police-Dues & Fees	1,000.00	-33%	776.60	1,500.00
163 01-4210-01-4620	Police-Office Supplies	2,600.00	13%	1,919.95	2,300.00
164 01-4210-01-4621	Police-Copier Supplies	3,000.00		594.00	2,000.00
165 01-4210-01-4625	Police-Postage	2,400.00		1,737.54	2,400.00
166 01-4210-01-4660	Police-Equipment & Vehicle Maintenan	18,000.00		7,940.29	18,000.00
167 01-4210-01-4680	Police-Operating Supplies	10,000.00		6,862.63	10,000.00
168 01-4210-01-4681	Police-Uniforms	5,000.00	11%	13,283.97	13,000.00

2017 Draft operating budget

Town of Barrington

	1 2017 Draft Budget	2 2016 Approved Appropriations As of September	3 % Change 2016/2017	4 2016 Expenditures to Date As of October 2	5 Projected Year End 2016
169 01-4210-01-4682	500.00	500.00		550.00	550.00
170 01-4210-01-4740	8,000.00	8,000.00		3,346.29	8,000.00
171 01-4210-01-4760	33,000.00	33,000.00		25,854.00	26,000.00
172 01-4210-01-4810	1.00	1.00		0.00	0.00
Police Detail Reimbursed					
173 01-4210-06-0190	1.00	1.00		0.00	0.00
174 01-4210-06-0195	2,000.00	2,500.00	-20%	1,313.47	2,000.00
Police Grants					
175 01-4210-09-0196	4,888.00	2,000.00	144%	2,981.07	2,000.00
176 01-4210-09-0197	1.00	1.00		0.00	0.00
Appropriations Total	1,278,317.00	1,280,050.00	-0%	891,704.35	1,218,791.00
Police Total Total	1,278,317.00	1,280,050.00	-0%	891,704.35	1,218,791.00
Appropriations					
Advertising & Regional Assoc.					
177 01-4197-04-4394	7,838.00	7,800.00		7,760.12	7,760.00
Appropriations Total	7,838.00	7,800.00	0%	7,760.12	7,760.00
Building					
Appropriations					
Building Dept.					
178 01-4240-01-0110	65,022.00	56,148.22	16%	39,818.92	55,000.00
179 01-4240-01-0112	52,520.00	48,856.49	7%	35,890.83	48,856.00
180 01-4240-01-4154	400.00	400.00		0.00	0.00
181 01-4240-01-4155	25,836.00	23,910.00	8%	15,054.26	23,910.00
182 01-4240-01-4341	1,500.00	1,500.00		807.94	1,500.00
183 01-4240-01-4391	1,500.00	1,500.00		1,420.00	1,500.00

2017 Draft operating budget

Town of Barrington

	1	2	3	4	5
	2017	2016	% Change	2016	Projected
	Draft	Approved	2016/2017	Expenditures	Year
	Budget	As of September		to Date	End 2016
				As of October 2	
184 01-4240-01-4394	1.00	1.00		0.00	0.00
Building-Legal					
185 01-4240-01-4440	210.00	210.00		210.00	210.00
Building-Equipment Rental					
186 01-4240-01-4560	700.00	400.00	75%	310.00	610.00
Building-Dues & Fees					
187 01-4240-01-4620	800.00	750.00	7%	535.62	750.00
Building-Office Supplies					
188 01-4240-01-4625	200.00	200.00		143.50	200.00
Building-Postage					
189 01-4240-01-4660	1,300.00	1,300.00		842.14	800.00
Building-Equipment & Vehicle Maintena					
190 01-4240-01-4680	800.00	800.00		601.79	800.00
Building-Operating Supplies					
191 01-4240-01-4740	1,500.00	1,250.00	20%	75.00	400.00
Building-Equipment					
192 01-4240-01-4760	1.00	1.00		0.00	1.00
Building-Vehicles					
Appropriations Total	152,290.00	137,226.71	11%	95,710.00	134,537.00
Building Total	152,290.00	137,226.71	11%	95,710.00	134,537.00
Highway Dept.					
Appropriations					
Highway Dept. Wages/Operations					
193 01-4311-01-0110	70,265.00	70,067.24		41,320.92	70,067.00
Highway Dept-Salary					
194 01-4311-01-0111	326,737.00	320,716.80	2%	243,549.24	320,716.00
Highway Dept-FT Hourly Wages					
195 01-4311-01-0120	10,000.00	34,354.37	-71%	20,113.48	28,354.00
Highway Dept-Temp PT Hourly Wages					
196 01-4311-01-0140	75,000.00	75,000.00		28,466.33	72,000.00
Highway Dept-Overtime					
197 01-4311-01-4154	6,000.00	9,000.00	-33%	5,727.83	6,000.00
Highway-E/T Buyout					
198 01-4311-01-4155	291,937.00	278,882.00	5%	194,058.46	278,548.00
Highway-Employee Benefits					
199 01-4311-01-4341	1,500.00	1,500.00		887.94	1,300.00
Highway Dept-Telephone					
200 01-4311-01-4391	1,000.00	1,000.00		628.66	800.00
Highway-Conf/Dues/Fees/Computeriza					
201 01-4311-01-4392	1.00	1.00		0.00	0.00
Highway-Consultants					
202 01-4311-01-4430	1.00	1.00		0.00	0.00
Highway-Building Maint					
203 01-4311-01-4440	40,000.00	450.00	8,789%	45,999.34	46,000.00
Highway-Equipment Rental					
204 01-4311-01-4620	1,000.00	1,000.00		711.49	1,000.00
Highway-Office Supplies					

2017 Draft operating budget

Town of Barrington

	¹ 2017 Draft Budget	² 2016 Approved Appropriations As of September	³ % Change 2016/2017	⁴ 2016 Expenditures to Date As of October 2	⁵ Projected Year End 2016
205 01-4311-01-4680	3,500.00	3,500.00		2,518.76	3,400.00
Highway-Equip/Tools/Hardware/Supplie					
206 01-4311-01-4681	14,000.00	14,000.00		7,582.95	9,000.00
Highway-Safety Equipment/Uniforms					
207 01-4311-01-4730	40,000.00	40,000.00		1,810.67	38,000.00
Highway-Building Improvements					
Road Maintenance					
208 01-4312-01-4394	30,000.00	30,000.00		16,813.00	29,000.00
Highway Road Maintenance-Contracts/					
209 01-4312-01-4631	750,000.00	750,000.00		642,481.75	735,000.00
Highway-Paved Roads					
210 01-4312-01-4632	15,000.00	15,000.00		10,450.12	16,500.00
Highway-Gravel Roads					
211 01-4312-01-4634	30,000.00	30,000.00		28,026.65	31,000.00
Highway-Gravel Road Upgrades					
212 01-4312-01-4680	8,000.00	8,000.00		13,878.98	15,200.00
Highway-Materials & Supplies					
213 01-4312-02-4310	18,000.00	18,000.00		9,592.22	17,000.00
Highway-Layouts & re-establishments/f					
Highway Winter					
214 01-4312-05-4394	120,000.00	120,000.00		62,935.00	117,000.00
Highway-Winter-Contractors					
215 01-4312-05-4660	25,000.00	25,000.00		13,081.68	25,000.00
Highway-Equip Maint/Parts & Supplies					
216 01-4312-05-4680	210,560.00	210,560.00		114,950.48	200,560.00
Highway-Operating Supplies-Salt & Sar					
Street Signs/Bridges/Rail/Culv					
217 01-4312-07-4430	10,000.00	10,000.00		6,201.57	10,000.00
Highway-Street Sign Maintenance					
218 01-4313-04-4632	10,000.00	10,000.00		4,539.00	10,000.00
Highway-Bridges/Rails/Culverts					
Equipment & Vehicle Maint.					
219 01-4319-04-4660	65,000.00	65,000.00		50,295.80	63,000.00
Highway-Vehicle Maintenance					
Appropriations Total	2,172,501.00	2,141,032.41	1%	1,566,622.32	2,144,445.00
Highway Dept. Total	2,172,501.00	2,141,032.41	1%	1,566,622.32	2,144,445.00
Transfer Station					
Appropriations					
Transfer Station					
220 01-4321-02-0111	36,262.00	35,288.03	3%	25,894.28	35,288.00
Transfer Station-FT Hourly Wages					

2017 Draft operating budget

Town of Barrington

	¹ 2017 Draft Budget	² 2016 Approved Appropriations As of September	³ % Change 2016/2017	⁴ 2016 Expenditures to Date As of October 2	⁵ Projected Year End 2016
221 01-4321-02-0112	30,000.00	21,008.00	43%	14,810.63	20,008.00
222 01-4321-02-4154	800.00	800.00		0.00	0.00
223 01-4321-02-4155	36,005.00	35,760.00	1%	27,881.96	35,760.00
224 01-4321-02-4560	500.00	500.00		350.00	525.00
225 01-4321-02-4660	5,700.00	5,700.00		2,426.21	5,400.00
226 01-4324-04-4850	30,000.00	20,000.00	50%	24,671.55	36,000.00
227 01-4324-06-4394	98,000.00	95,000.00	3%	56,510.35	88,500.00
228 01-4324-06-4430	15,000.00	15,000.00		2,051.19	17,500.00
229 01-4324-06-4440	500.00	500.00		360.00	540.00
230 01-4324-06-4680	25,000.00	25,000.00		961.26	24,200.00
231 01-4324-06-4830	14,000.00	14,000.00		12,177.98	16,000.00
232 01-4324-09-4394	3,000.00	3,000.00		447.42	3,000.00
233 01-4324-09-4395	60,000.00	52,000.00	15%	37,769.19	57,000.00
234 01-4324-09-4396	3,000.00	3,000.00		1,308.33	3,000.00
Appropriations Total	357,767.00	326,556.03	10%	207,620.35	342,721.00
Transfer Station Total	357,767.00	326,556.03	10%	207,620.35	342,721.00
Town Owned Dams					
Appropriations					
Dam					
235 01-4339-01-4430	15,000.00	15,000.00		0.00	3,000.00
236 01-4339-01-4431	500.00	500.00		0.00	0.00
237 01-4339-01-4560	2,300.00	2,300.00		2,300.00	2,300.00
Appropriations Total	17,800.00	17,800.00	0%	2,300.00	5,300.00
Town Owned Dams Total	17,800.00	17,800.00	0%	2,300.00	5,300.00
Health					
Appropriations					

2017 Draft operating budget

Town of Barrington

	¹ 2017 Draft Budget	² 2016 Approved Appropriations As of September	³ % Change 2016/2017	⁴ 2016 Expenditures to Date As of October 2	⁵ Projected Year End 2016
Health Department					
238 01-4419-04-4394 Health Dept-Rural Dist Health/WRC/LH	14,071.00	14,071.00		13,571.00	14,071.00
Appropriations Total	14,071.00	14,071.00	0%	13,571.00	14,071.00
Health Total	14,071.00	14,071.00	0%	13,571.00	14,071.00
Gen. Asst.					
Appropriations					
General Assistance					
239 01-4441-01-0112 Gen Asst-PT Hourly Wages	8,018.00	7,937.50	1%	3,864.00	5,000.00
240 01-4441-01-4391 Gen Asst-Conferences/Training	70.00	70.00		0.00	30.00
241 01-4441-01-4690 Gen Asst-Mileage/Expenses	50.00	50.00		0.00	15.00
242 01-4444-01-4394 Gen Asst-Community Action	2,000.00	2,000.00		2,000.00	2,000.00
243 01-4444-01-4398 Gen Asst-Transportation	1,500.00	1,500.00		1,500.00	1,500.00
244 01-4444-01-4399 Gen Asst-Food Pantry	15,000.00	15,000.00		14,711.94	15,000.00
245 01-4445-01-4880 Gen Asst-Food/Rent/Utilities	20,000.00	30,000.00	-33%	10,321.48	14,000.00
Appropriations Total	46,638.00	56,557.50	-18%	32,397.42	37,545.00
Gen. Asst. Total	46,638.00	56,557.50	-18%	32,397.42	37,545.00
Parks & Rec.					
Appropriations					
Recreation					
246 01-4520-01-0110 Recreation-Salary	55,653.00	54,155.03	3%	39,296.78	54,155.00
247 01-4520-01-0111 Recreation-FT Hourly Wage	43,668.00	42,225.38	3%	32,395.88	42,225.00
248 01-4520-01-0112 Recreation-PT Hourly Wage	28,827.00	28,075.93	3%	19,307.16	28,076.00
249 01-4520-01-0140 Recreation-Overtime	1.00	1.00		0.00	0.00
250 01-4520-01-4154 Recreation-E/T Buyout	5,300.00	5,500.00	-4%	1,841.67	5,500.00
251 01-4520-01-4155 Recreation-Employee Benefits	72,843.00	70,620.00	3%	62,613.33	70,620.00
252 01-4520-01-4341 Recreation-Telephone	1.00	1.00		0.00	0.00

2017 Draft operating budget

Town of Barrington

	1 2017 Draft Budget	2 2016 Approved Appropriations As of September	3 % Change 2016/2017	4 2016 Expenditures to Date As of October 2	5 Projected Year End 2016
253 01-4520-01-4391	1.00	1.00		0.00	0.00
Recreation-Conferences & Training					
254 01-4520-01-4394	1,660.00	1,660.00		402.29	753.00
Recreation - Contracts					
255 01-4520-01-4396	1,000.00	1,000.00		0.00	1,000.00
Recreation Contracts Facilities Maint.					
256 01-4520-01-4430	3,906.00	3,906.00		3,906.00	3,906.00
Recreation - Software Security					
257 01-4520-01-4560	315.00	325.00	-3%	165.00	325.00
Recreation-Dues & Fees					
258 01-4520-01-4620	1,134.00	1,130.00		0.00	1,130.00
Recreation-Office Supplies					
259 01-4520-01-4625	100.00	100.00		100.00	100.00
Recreation-Postage					
260 01-4520-01-4690	500.00	500.00		0.00	500.00
Recreation - Mileage					
261 01-4520-01-4740	500.00	500.00		0.00	500.00
Recreation-Equipment					
Appropriations Total	215,409.00	209,700.34	3%	160,028.11	208,790.00
Parks & Rec. Total	215,409.00	209,700.34	3%	160,028.11	208,790.00
Library					
Appropriations					
Library					
262 01-4550-01-0110	59,654.00	58,044.41	3%	41,428.90	58,044.00
Library-Salary					
263 01-4550-01-0111	37,540.00	36,535.51	3%	28,066.10	36,535.00
Library-FT Hourly Wages					
264 01-4550-01-0112	85,537.00	82,440.42	4%	63,886.89	82,840.00
Library-PT Hourly Wages					
265 01-4550-01-0113	7,121.00	7,048.64	1%	4,885.85	6,648.00
Library-PT Custodial					
266 01-4550-01-4154	5,000.00	5,500.00	-9%	2,403.62	3,000.00
Library-E/T Buyout					
267 01-4550-01-4155	64,390.00	62,654.00	3%	50,274.29	62,654.00
Library-Employee Benefits					
268 01-4550-01-4341	1.00	1.00		0.00	0.00
Library-Telephone					
269 01-4550-01-4391	1,950.00	1,950.00		910.00	1,600.00
Library-Conferences & Training					
270 01-4550-01-4394	6,902.00	7,794.00	-11%	6,523.30	7,794.00
Library-Contracts-Audio-Visual Co-Op					
271 01-4550-01-4396	644.00	644.00		333.00	644.00
Library-Security System					
272 01-4550-01-4430	1,000.00	1,000.00		794.14	1,000.00
Library-Equipment Maintenance					
273 01-4550-01-4431	2,000.00	2,000.00		1,067.95	1,800.00
Library-Building Maintenance					

2017 Draft operating budget

Town of Barrington

	1	2	3	4	5
	2017	2016	% Change	2016	Projected
	Draft	Approved	2016/2017	Expenditures	Year
	Budget	As of September	As of October 2	to Date	End 2016
74 01-4550-01-4570	350.00	300.00	17%	307.89	310.00
Library-Advertising/Public Relations					
75 01-4550-01-4625	246.00	184.00	34%	135.32	184.00
Library-Postage					
76 01-4550-01-4632	750.00	750.00		577.48	775.00
Library-Book Maint					
77 01-4550-01-4671	500.00	600.00	-17%	704.15	704.00
Library-Periodicals					
78 01-4550-01-4680	18,000.00	18,000.00		12,691.70	18,000.00
Library-Books & Multi-media					
79 01-4550-01-4682	2,500.00	2,500.00		1,644.31	2,500.00
Library-Program Expenses					
80 01-4550-01-4683	2,800.00	2,800.00		1,496.22	2,500.00
Library-Operating Supplies					
81 01-4550-01-4690	600.00	600.00		224.50	400.00
Library-Mileage & Expenses					
82 01-4550-01-4740	1.00	1.00		0.00	0.00
Library-Capital Equipment					
83 01-4550-01-4741	500.00	620.00	-19%	286.44	500.00
Library-Technology					
84 01-4550-01-4742	2,265.00	0.00	100%	0.00	0.00
Library-Digital Materials					
Appropriations Total	300,251.00	291,966.98	3%	218,642.05	288,432.00
Library Total	300,251.00	291,966.98	3%	218,642.05	288,432.00
Appropriations					
Patriotic Purposes					
85 01-4583-01-4396	1.00	1.00		0.00	0.00
Patriotic Purposes-Contracts					
Appropriations Total	1.00	1.00	0%	0.00	0.00
Appropriations					
Debt Service					
86 01-4711-02-4980	1.00	1.00		0.00	
Long Term Bond-Principal					
87 01-4711-02-4981	1.00	1.00		0.00	
Long Term Bond Interest					
88 01-4723-01-4982	1.00	1.00		0.00	
TAN Interest					
Appropriations Total	3.00	3.00	0%	0.00	0.00
Total of Oper. Budget	\$ 6,768,625	\$ 6,536,859	3.55%	\$ 4,610,338	\$ 6,318,990

2017 Draft operating budget
Town of Barrington

	1 2017 Draft Budget	2 2016 Approved Appropriations As of September	3 % Change 2016/2017	4 2016 Expenditures to Date As of October 2	5 Projected Year End 2016
Warrant Articles					
289 01-4909-01-4103	81,000.00	0.00	100%	0.00	0.00
Appropriations Total	81,000.00	0.00	100%	0.00	0.00
Warrant Articles					
290 01-4901-01-4101	41,000.00	0.00	100%	0.00	0.00
291 01-4901-01-4105	50,000.00	50,000.00		50,000.00	50,000.00
292 01-4901-01-4106	4,000.00	5,000.00	-20%	5,000.00	5,000.00
293 01-4901-01-4631	125,000.00	125,000.00		125,000.00	125,000.00
294 01-4903-01-4892	15,000.00	0.00	100%	0.00	0.00
295 01-4909-01-4102	1.00	0.00	100%	0.00	0.00
296 01-4909-01-4104	70,000.00	0.00	100%	0.00	0.00
297 01-4909-02-4107	3,000.00	3,000.00		3,000.00	3,000.00
298 01-4910-01-0103	50,000.00	50,000.00		50,000.00	50,000.00
299 01-4915-01-4106	60,000.00	60,000.00		60,000.00	60,000.00
300 01-4915-01-4109	50,000.00	50,000.00		50,000.00	50,000.00
301 01-4915-01-4111	10,000.00	10,000.00		10,000.00	10,000.00
302 01-4915-01-4112	25,000.00	0.00	100%	25,000.00	0.00
303 01-4915-02-4121		25,000.00	-100%	0.00	25,000.00
Warrant Articles Total	584,001.00	378,000.00	54%	378,000.00	378,000.00
General Fund Total	7,352,626.00	6,914,859.09	6%	4,988,388.25	6,696,990.22
Grand Total:	7,352,626.00	6,914,859.09	6%	4,988,388.25	6,696,990.22

Schedule:

Here is a proposed schedule. All the 2016 meetings are on the current schedule. Here are the proposed topics and dates, although there may be some changes as to exact dates due to changes in availability. The plan is for the ABC to attend Board of Selectmen meetings for budget presentation October 12- November 28, raise questions at the meeting and in follow-up to department heads and then have two weeks before presenting their recommendations to the Board of Selectmen.

September 19 regular meeting

(not a meeting) September 21, all written material to Town Administrator including presentation materials

October 3 Regular Board meeting

(not a meeting) October 13 Notebooks available for pick-up by ABC and Board of Selectmen (may be ready earlier)

October 17 Overall presentation of budget by Town Administrator, plus Executive, Finance, Admin, Personnel Admin, Insurance, Regional Assoc., health agencies, Welfare, Patriotic, debt

October 24 Public Works, highway, transfer station, dams, DPW related warrant articles and Capital Reserves

October 31 Land Use, Building Inspection/Code Enforcement,

November 7 Recreation, Recreation Commission meeting

November 14 Library, Tax Collector

November 21 Town Clerk, Police, Fire, Cemetery, Government Buildings, non-DPW warrant articles

November 28 Any items not covered to complete presentation of budget

December 5 (regular meeting, not scheduled as budget meeting)

December 12 ABC presentation

December 19 Finalize budget for Public Hearing

January 9, Public Hearing

January 10 deadline petitioned articles

January 23 Second Public Hearing if necessary

February 4 Saturday, Town Meeting Deliberative Session (snow date 2/6) (BOS meeting scheduled both dates, but unnecessary if Deliberative Session occurs 2/4/17)

February 13 Regular meeting

February 27 regular meeting

March 13 regular meeting

March 14 Town Meeting (ballot day)

March 27 regular meeting

IMPORTANT DATES FOR THE 2017 ANNUAL TOWN MEETING
SECOND SESSION ON MARCH 14, 2017

BOARD OF SELECTMEN

- November 14, 2016 First day for 25 or more registered voters to submit a petition to amend a zoning ordinance, historic district ordinance, or building code. RSA 675:4, I; RSA 40:13, VII.
- December 14, 2016 Last day for 25 or more registered voters to submit a petition to amend a zoning ordinance, historic district ordinance, or building code. RSA 675:4, I; RSA 40:13, VII.
- January 10, 2017 Last date to give public notice, which must be at least 7 days in advance, of *selectmen's* public hearing on any proposed bond or note issue in excess of \$100,000. Notice of the public hearing should be posted in at least 2 public places and published in a newspaper of local circulation. RSA 40:13, II-a(c); RSA 33:8-a.
- January 10 Last date for voters to submit petitioned warrant articles to the selectmen, unless the petitioned article proposes a bond under RSA 33:8-a, in which case the deadline shall be the preceding Friday or January 6. RSA 40:13, II-a(b); RSA 39:3.
- January 10 Last date to give public notice, which must be at least 7 days in advance, of the selectmen's public hearing on the budget. All purposes and amounts of appropriations to be included in the budget and special warrant articles must be disclosed or discussed at the final hearing, even a proposed bond or note large enough to require a separate public hearing (see next entry). RSA 40:13, II-a(a & c); RSA 32:5, I.
- January 17 Last date for *selectmen* to hold a public hearing on any proposed bond or note issue in excess of \$100,000 (see appropriate entry for January 10 for notice of this hearing). RSA 40:13, II-a(c); RSA 33:8-a.
- January 17 Last date for the selectmen to hold the final public hearing on the proposed budget and special warrant articles. RSA 40:13, II-a(c); RSA 32:5, I (see appropriate entry for January 10 for notice of this hearing).

- January 30 Last date for selectmen to post the warrant with a certified copy of the budget at the place of the meeting and at least one other place in town; copies must also be available to the public. RSA 40:13, II-a(d); RSA 39:5; RSA 32:5, VII.
- January 30 Although the "Senate Bill 2" law is not clear, by this date, official copies of the final proposal to adopt or amend a zoning ordinance, building code, or historic district ordinance should be placed on file with the town clerk and made available to the public (January 30 is the deadline for posting the warrant, which must include these items). RSA 40:13, II-a(d); See also, RSA 675:3, V.
- February 4 -- February 11 The first session of the annual meeting must be held between these two Saturdays, inclusive of these two days, at a time chosen by the selectmen. RSA 40:13, III.
- March 7 Last day to make annual report available to the legislative body; the final budget and ballot questions must be printed in the annual report. RSA 40:13, II.
- March 14 The date of the second session. Town officers shall be elected by official ballot. Also, all warrant articles, as they may have been amended at the first session, and questions required by law to be inserted on the official ballot (zoning amendments, for example) shall be voted on by official ballot. RSA 40:13, VII.

PLANNING BOARD

- January 2, 2017 Last date to give notice of the planning board's first public hearing on proposals to adopt or amend a zoning ordinance, building code or historic district ordinance, *in order to leave enough time to hold a second public hearing if needed*. Notice must be posted in at least 2 public places and published in a newspaper of local circulation. RSA 40:13, II-a (d); RSA 675:3, IV, V; RSA 675:7, I.
- January 13 Last date for the planning board to hold the first public hearing on proposals to adopt or amend a zoning ordinance, building code or historic district ordinance, *in order to leave enough time to hold a second public hearing on January 27 if needed*. **NOTE:** If a second public hearing is needed, notice of it must be posted, and published in a local newspaper, by January 16 (see below). RSA 40:13, II-a (d) RSA 675:3, IV, V; RSA 675:7, I.
- January 16 Last date to give notice for the planning board's final public hearing on proposals to adopt or amend a zoning ordinance, building code or historic district ordinance. Notice must be posted in at least 2 public

places and published in a newspaper of local circulation. RSA 40:13, II-a (d); RSA 675:3, II, V; RSA 675:7, I.

January 27 Last date for planning board to hold the final public hearing on proposals to adopt or amend a zoning ordinance, building code or historic district ordinance. After the final public hearing the planning board shall vote to determine the final form of the proposal. January 30 is the last date for the selectmen to post the warrant, which must include these items. RSA 40:13, II-a(d); RSA 675:3, III, IV, V.

BUDGET COMMITTEE

January 10 Last date to give public notice, which must be at least 7 days in advance, of the budget committee's public hearing on the budget. All purposes and amounts of appropriations to be included in the budget and special warrant articles must be disclosed or discussed at the final hearing, even a proposed bond or note large enough to require a *separate* public hearing before the selectmen (see section on Selectmen). Notice of the public hearing should be posted in at least 2 public places and published in a newspaper of local circulation, although the type of notice required is not spelled out in the law. RSA 40:13, II-a(c); RSA 32:5, I.

January 17 Last date for the budget committee to hold the final public hearing on the proposed budget and special warrant articles. RSA 40:13, II-a(c); RSA 32:5, I.

SUPERVISORS OF THE CHECKLIST

January 10 If the first session of your town meeting falls between February 4 to February 7, both days inclusive, this is the last day to post copies of the current checklist at the town clerk's office or the town hall. Notice of the day, hour and place of the supervisor's upcoming session to correct the checklist shall be included on the posted checklist. RSA 669:5; RSA 654:26; RSA 654:27.

January 17 In towns with the non-partisan ballot for election of town officials, this is the last day to publish newspaper notice of the day, hour and place of the supervisor's session on January 24 (the day before the candidate filing period begins) to correct the checklist. RSA 669:5; RSA 669:19; RSA 654:27.

January 17 If the first session of your town meeting falls between February 8 to February 11, both days inclusive, this is the last day to post copies of the current checklist at the town clerk's office or the town hall. Notice of the day, hour and place of the supervisor's upcoming session to

correct the checklist shall be included on the posted checklist. RSA 669:5; RSA 654:26; RSA 654:27.

- January 24 Supervisors hold session to correct the checklist from 7 p.m. to 7:30 p.m. because this is the day before the filing period for candidates for elected town offices under the non-partisan ballot system. RSA 669:5; RSA 669:19.
- January 21 If the session to correct the checklist will be on January 28 in your town, this is the last day to publish newspaper notice of the day, hour and place. RSA 669:5; RSA 654:26; RSA 654:27.
- January 27 If the supervisors met on January 24 in your town, the additions and corrections to the checklist must be made to the previously posted checklist, or a new checklist must be posted, by midnight tonight. RSA 654:28.
- January 28 If the session to correct the checklist will be on February 4 in your town, this is the last day to publish newspaper notice of the day, hour and place. RSA 669:5; RSA 654:26; RSA 654:27.
- January 28 If the first session of your meeting falls between February 4 and February 9, both days inclusive, this is the date the supervisors meet to correct the checklist. At a minimum, the supervisors must meet for half an hour between 11 a.m. and 11:30 a.m. RSA 669:5; RSA 654:27; RSA 654:28.
- February 3 If the supervisors met on January 28 in your town, the additions and corrections to the checklist must be made to the previously posted checklist, or a new checklist must be posted, by midnight tonight. RSA 654:28.
- February 4 If the first session of your meeting falls on February 10 or February 11, both days inclusive, this is the date the supervisors meet to correct the checklist. At a minimum, the supervisors must meet for half an hour between 11 a.m. and 11:30 a.m.. RSA 669:5; RSA 654:27; RSA 654:28.
- February 10 If the supervisors met on February 4 in your town, the additions and corrections to the checklist must be made to the previously posted checklist, or a new checklist must be posted, by midnight tonight. RSA 654:28.
- February 14 Last day to post copies of the current checklist at the town clerk's office or the town hall. Notice of the day, hour and place of the supervisor's

session on March 4 to correct the checklist shall be included on the posted checklist. RSA 669:5; RSA 654:26; RSA 654:27.

- February 25 Last day to publish newspaper notice of the day, hour and place of the supervisor's session on March 4 to correct the checklist for the town election - second session. RSA 669:5; RSA 654:26; RSA 654:27.
- March 4 Supervisors meet to correct the checklist for the town election/second session of the annual meeting. At a minimum, the supervisors must meet for half an hour between 11 a.m. and 11:30 a.m. RSA 669:5; RSA 654:27; RSA 654:28.
- March 10 Additions and corrections to the checklist must be made to the previously posted checklist, or a new checklist must be posted, by midnight tonight. RSA 654:28.

TOWN CLERK

- January 25 Filing period begins for candidates for elected town offices under the non-partisan ballot system. RSA 669:19.
- February 3 Last day for candidates to file for elected town offices under the non-partisan system. RSA 669:19.

MISCELLANEOUS

- January 10 "Budget Submission Date" for calculating certain deadlines affecting collective bargaining with public employees. RSA 40:13, II-a(b); RSA 273-A:1, III.

Current refers to July 1, 2015

For Budget purpose only!

Position/Person	Current Grade	Current Step	Top of scale?	Status PLSA, If		Current Rate	Current annual	Notes
				blank nonexempt & hourly	wage based on # hours			
Town Admin.***		Emp Agr		yes-hourly	28 \$	55.15 \$	81,097	
Police Chief	26	Emp Agr		yes-sal	40 \$	37.26 \$	77,500	sams amount in 2017
Police Lt. Banalan	24	8	Y		40 \$	33.76 \$	70,221	CBA
Police Lt. Joy	24	4			40 \$	29.93 \$	62,254	CBA
Highway Agent	24	13	Y	yes-sal	40 \$	39.54 \$	69,769	
Fire Chief	24	4		yes-sal	40 \$	28.70 \$	59,696	
Building Inspector	22	5			40 \$	26.24 \$	54,579	
Library Director*	22	9		yes-sal	40 \$	28.11 \$	58,469	
Finance Director	22	4			40 \$	25.79 \$	53,643	
Rec Director	22	5		yes-sal	40 \$	26.23 \$	54,558	
Town Clerk	22	7		yes-sal	40 \$	27.15 \$	56,472	
Planner/LU Admin	21	7		yes-sal	40 \$	25.74 \$	53,589	
Pol Sgt	21	3			40 \$	24.62 \$	51,210	CBA
Asst. Bldg/code	20	2			22 \$	22.39 \$	25,614	
Tax Collector	20	3		yes-sal	40 \$	22.76 \$	47,341	
Rec Asst Dir	18	3			40 \$	20.45 \$	42,586	
Patrol Durrance	18	6			40 \$	23.25 \$	48,360	CBA
Patrol Blancato	18	6			40 \$	23.25 \$	48,360	CBA
Patrol Gauthier	18	3			40 \$	20.97 \$	43,618	CBA
Patrol Winkler	18	8	Y		40 \$	24.48 \$	50,918	CBA
Patrol O'Brien	18	6			40 \$	23.25 \$	48,360	CBA
Patrol Croteau	18	5			40 \$	22.46 \$	46,717	CBA
patrol-Young-pt	17	8	Y		30 \$	23.20 \$	36,192	
Highway Calef****	17	****	Y		40 \$	23.83 \$	48,090	
Highway Brown	17	7			40 \$	20.78 \$	43,222	
Highway Drake	17	11			40 \$	22.26 \$	46,301	
Highway Chase	17	13	Y		40 \$	23.04 \$	47,923	frozen
Bookkeeper/HR asst.	16	3			40 \$	18.38 \$	38,230	
Highway Paul	15	13	Y		40 \$	20.70 \$	43,056	
Highway Avery	15	7			40 \$	18.67 \$	38,834	
Highway Dodler	15	11			40 \$	20.00 \$	41,600	
Transfer Sup	14	5			40 \$	17.09 \$	35,547	
FF/EMT-I	14	11			42.5 \$	18.96 \$	41,902	
Dept Town Clerk	14	13	Y		35 \$	19.68 \$	35,727	
Sec Selectmen	14	13	Y		24 \$	19.62 \$	24,486	
Sec Assessing	14	13	Y		38 \$	19.62 \$	38,759	
sec Bl	14	7			26 \$	17.70 \$	23,930	
sec pol	14	7			40 \$	19.42 \$	40,394	CBA
Sec Planning	14	11			38 \$	18.96 \$	37,465	
Library Asst Dir*	14	7			40 \$	17.59 \$	36,795	
Dept Tax	14	1			30 \$	15.94 \$	24,866	
Fire EMT	13	6			42.5 \$	16.49 \$	36,443	
					0 \$			
Welfare Admin	13	1			10 \$	15.12 \$	7,862	
Rec AA	12	2			25 \$	14.57 \$	18,941	
DPW AA	12	3			34 \$	14.83 \$	26,219	
Admin AA	12	1			20 \$	14.32 \$	15,697	
Asst Town Clerk	11	13	Y		29 \$	16.72 \$	25,214	
Library Tech*	11	2			34.75 \$	13.82 \$	24,973	
Landuse min taker	11	2			5 \$	13.82 \$	3,593	
transfer	10	4			18 \$	13.42 \$	13,561	
Library Dyer	9	3			25 \$	12.63 \$	16,419	
Custodian-PSB ***	9	5			20 \$	13.08 \$	13,603	
Custodian-TO***	9	5			20 \$	13.08 \$	13,603	
Custodian Lib*	9	1			11 \$	12.20 \$	6,978	
Library vlerus	8	3			25 \$	11.97 \$	15,561	
Transfer helper					17 \$	10.27 \$	9,079	
Transfer helper					17 \$	10.27 \$	9,079	
Library Seymore	5	2			22.5 \$	10.02 \$	11,723	
Library Hawkins	5	2			26 \$	10.02 \$	13,547	
Overtime							136,500	
TOTAL TOP OF SCALE							\$ 420,138	
					Total		\$ 2,345,631	
					Total for steps		\$ 1,325,493	
steps at 1.75%				Appx.	Increase steps		\$ 33,696.13	
1% COLA				Appx.	1% COLA		\$ 23,456.31	

*Library Trustees final decision

****paid over grade/last step

Hours are projected budget

Rounding may result in small differences

THIS IS ONLY FOR BUDGETING PURPOSES AND IS NOT AN AGREEMENT TO PAY THE PROPOSED WAGE

13 steps average 1.75%/step

fa 17

2017 adjusted 1% from 2016

GRADE	1	2	3	4	5	6	7	8	9	10	11	12	13
1	\$ 8.03	\$ 8.17	\$ 8.31	\$ 8.46	\$ 8.61	\$ 8.76	\$ 8.91	\$ 9.06	\$ 9.22	\$ 9.38	\$ 9.55	\$ 9.72	\$ 9.89
2	\$ 8.47	\$ 8.62	\$ 8.77	\$ 8.92	\$ 9.08	\$ 9.24	\$ 9.40	\$ 9.56	\$ 9.73	\$ 9.90	\$ 10.07	\$ 10.25	\$ 10.43
3	\$ 8.94	\$ 9.09	\$ 9.25	\$ 9.41	\$ 9.58	\$ 9.75	\$ 9.92	\$ 10.09	\$ 10.27	\$ 10.45	\$ 10.63	\$ 10.81	\$ 11.00
4	\$ 9.43	\$ 9.59	\$ 9.76	\$ 9.93	\$ 10.10	\$ 10.28	\$ 10.46	\$ 10.64	\$ 10.83	\$ 11.02	\$ 11.21	\$ 11.41	\$ 11.61
5	\$ 9.95	\$ 10.12	\$ 10.30	\$ 10.48	\$ 10.66	\$ 10.85	\$ 11.04	\$ 11.23	\$ 11.43	\$ 11.63	\$ 11.83	\$ 12.04	\$ 12.25
6	\$ 10.49	\$ 10.68	\$ 10.86	\$ 11.05	\$ 11.25	\$ 11.44	\$ 11.64	\$ 11.85	\$ 12.05	\$ 12.27	\$ 12.48	\$ 12.70	\$ 12.92
7	\$ 11.07	\$ 11.26	\$ 11.46	\$ 11.66	\$ 11.87	\$ 12.07	\$ 12.28	\$ 12.50	\$ 12.71	\$ 12.94	\$ 13.17	\$ 13.40	\$ 13.63
8	\$ 11.68	\$ 11.88	\$ 12.09	\$ 12.30	\$ 12.52	\$ 12.74	\$ 12.96	\$ 13.19	\$ 13.42	\$ 13.65	\$ 13.89	\$ 14.13	\$ 14.38
9	\$ 12.32	\$ 12.54	\$ 12.76	\$ 12.98	\$ 13.21	\$ 13.44	\$ 13.67	\$ 13.91	\$ 14.16	\$ 14.40	\$ 14.65	\$ 14.91	\$ 15.17
10	\$ 13.00	\$ 13.23	\$ 13.46	\$ 13.69	\$ 13.93	\$ 14.18	\$ 14.42	\$ 14.68	\$ 14.93	\$ 15.19	\$ 15.46	\$ 15.73	\$ 16.01
11	\$ 13.71	\$ 13.95	\$ 14.20	\$ 14.45	\$ 14.70	\$ 14.96	\$ 15.22	\$ 15.48	\$ 15.75	\$ 16.03	\$ 16.31	\$ 16.60	\$ 16.89
12	\$ 14.47	\$ 14.72	\$ 14.98	\$ 15.24	\$ 15.51	\$ 15.78	\$ 16.05	\$ 16.34	\$ 16.62	\$ 16.91	\$ 17.21	\$ 17.51	\$ 17.82
13	\$ 15.26	\$ 15.53	\$ 15.80	\$ 16.08	\$ 16.36	\$ 16.65	\$ 16.94	\$ 17.23	\$ 17.54	\$ 17.84	\$ 18.15	\$ 18.47	\$ 18.80
14	\$ 16.10	\$ 16.38	\$ 16.67	\$ 16.96	\$ 17.26	\$ 17.56	\$ 17.87	\$ 18.18	\$ 18.50	\$ 18.82	\$ 19.15	\$ 19.49	\$ 19.83
15	\$ 16.99	\$ 17.29	\$ 17.59	\$ 17.90	\$ 18.21	\$ 18.53	\$ 18.85	\$ 19.18	\$ 19.52	\$ 19.86	\$ 20.21	\$ 20.56	\$ 20.92
16	\$ 17.92	\$ 18.24	\$ 18.56	\$ 18.88	\$ 19.21	\$ 19.55	\$ 19.89	\$ 20.24	\$ 20.59	\$ 20.95	\$ 21.32	\$ 21.69	\$ 22.07
17	\$ 18.91	\$ 19.24	\$ 19.58	\$ 19.92	\$ 20.27	\$ 20.62	\$ 20.98	\$ 21.35	\$ 21.72	\$ 22.10	\$ 22.49	\$ 22.88	\$ 23.28
18	\$ 19.95	\$ 20.30	\$ 20.65	\$ 21.01	\$ 21.38	\$ 21.76	\$ 22.14	\$ 22.52	\$ 22.92	\$ 23.32	\$ 23.73	\$ 24.14	\$ 24.57
19	\$ 21.05	\$ 21.41	\$ 21.79	\$ 22.17	\$ 22.56	\$ 22.95	\$ 23.35	\$ 23.76	\$ 24.18	\$ 24.60	\$ 25.03	\$ 25.47	\$ 25.92
20	\$ 22.20	\$ 22.59	\$ 22.99	\$ 23.39	\$ 23.80	\$ 24.22	\$ 24.64	\$ 25.07	\$ 25.51	\$ 25.96	\$ 26.41	\$ 26.87	\$ 27.34
21	\$ 23.42	\$ 23.83	\$ 24.25	\$ 24.68	\$ 25.11	\$ 25.55	\$ 25.99	\$ 26.45	\$ 26.91	\$ 27.38	\$ 27.86	\$ 28.35	\$ 28.85
22	\$ 24.71	\$ 25.15	\$ 25.59	\$ 26.03	\$ 26.49	\$ 26.95	\$ 27.42	\$ 27.90	\$ 28.39	\$ 28.89	\$ 29.39	\$ 29.91	\$ 30.43
23	\$ 26.07	\$ 26.53	\$ 26.99	\$ 27.46	\$ 27.95	\$ 28.43	\$ 28.93	\$ 29.44	\$ 29.95	\$ 30.48	\$ 31.01	\$ 31.55	\$ 32.11
24	\$ 27.51	\$ 27.99	\$ 28.48	\$ 28.98	\$ 29.48	\$ 30.00	\$ 30.52	\$ 31.06	\$ 31.60	\$ 32.15	\$ 32.72	\$ 33.29	\$ 33.87
25	\$ 29.02	\$ 29.53	\$ 30.04	\$ 30.57	\$ 31.10	\$ 31.65	\$ 32.20	\$ 32.77	\$ 33.34	\$ 33.92	\$ 34.52	\$ 35.12	\$ 35.73
26	\$ 30.61	\$ 31.15	\$ 31.70	\$ 32.25	\$ 32.81	\$ 33.39	\$ 33.97	\$ 34.57	\$ 35.17	\$ 35.79	\$ 36.41	\$ 37.05	\$ 37.70
27	\$ 32.30	\$ 32.86	\$ 33.44	\$ 34.02	\$ 34.62	\$ 35.23	\$ 35.84	\$ 36.47	\$ 37.11	\$ 37.76	\$ 38.42	\$ 39.09	\$ 39.77
28	\$ 34.07	\$ 34.67	\$ 35.28	\$ 35.90	\$ 36.52	\$ 37.16	\$ 37.81	\$ 38.47	\$ 39.15	\$ 39.83	\$ 40.53	\$ 41.24	\$ 41.96
29	\$ 35.95	\$ 36.58	\$ 37.22	\$ 37.87	\$ 38.53	\$ 39.21	\$ 39.89	\$ 40.59	\$ 41.30	\$ 42.02	\$ 42.76	\$ 43.51	\$ 44.27

2016 CBA

Title	Grade	step 1	step 2	step 3	step 4	step 5	step 6	step 7	step 8
Admin Assst	14	\$ 15.96	\$ 16.52	\$ 17.10	\$ 17.70	\$ 18.31	\$ 18.95	\$ 19.62	\$ 19.96
P-time Patrol	17	\$ 18.74	\$ 19.39	\$ 20.08	\$ 20.78	\$ 21.50	\$ 22.26	\$ 23.03	\$ 23.44
Patrol	18	\$ 19.77	\$ 20.46	\$ 21.18	\$ 21.92	\$ 22.69	\$ 23.48	\$ 24.30	\$ 24.72
Sergeant	21	\$ 23.22	\$ 24.03	\$ 24.87	\$ 25.74	\$ 26.65	\$ 27.57	\$ 28.54	\$ 29.04
Lieutenant	24	\$ 27.26	\$ 28.22	\$ 29.21	\$ 30.23	\$ 31.29	\$ 32.38	\$ 33.51	\$ 34.10

for 16

step 13 top of scale for all but Police CBA where 8 is top of scale.

2016 adjusted 1% from 2015

GRADE	1	2	3	4	5	6	7	8	9	10	11	12	13
1	\$ 7.95	\$ 8.09	\$ 8.23	\$ 8.37	\$ 8.52	\$ 8.67	\$ 8.82	\$ 8.98	\$ 9.13	\$ 9.29	\$ 9.45	\$ 9.62	\$ 9.79
2	\$ 8.39	\$ 8.53	\$ 8.68	\$ 8.83	\$ 8.99	\$ 9.15	\$ 9.31	\$ 9.47	\$ 9.63	\$ 9.80	\$ 9.97	\$ 10.15	\$ 10.33
3	\$ 8.85	\$ 9.00	\$ 9.16	\$ 9.32	\$ 9.48	\$ 9.65	\$ 9.82	\$ 9.99	\$ 10.16	\$ 10.34	\$ 10.52	\$ 10.71	\$ 10.89
4	\$ 9.33	\$ 9.50	\$ 9.66	\$ 9.83	\$ 10.00	\$ 10.18	\$ 10.36	\$ 10.54	\$ 10.72	\$ 10.91	\$ 11.10	\$ 11.30	\$ 11.49
5	\$ 9.85	\$ 10.02	\$ 10.19	\$ 10.37	\$ 10.55	\$ 10.74	\$ 10.93	\$ 11.12	\$ 11.31	\$ 11.51	\$ 11.71	\$ 11.92	\$ 12.13
6	\$ 10.39	\$ 10.57	\$ 10.76	\$ 10.94	\$ 11.14	\$ 11.33	\$ 11.53	\$ 11.73	\$ 11.94	\$ 12.14	\$ 12.36	\$ 12.57	\$ 12.79
7	\$ 10.96	\$ 11.15	\$ 11.35	\$ 11.55	\$ 11.75	\$ 11.95	\$ 12.16	\$ 12.38	\$ 12.59	\$ 12.81	\$ 13.04	\$ 13.26	\$ 13.50
8	\$ 11.56	\$ 11.77	\$ 11.97	\$ 12.18	\$ 12.39	\$ 12.61	\$ 12.83	\$ 13.06	\$ 13.28	\$ 13.52	\$ 13.75	\$ 13.99	\$ 14.24
9	\$ 12.20	\$ 12.41	\$ 12.63	\$ 12.85	\$ 13.08	\$ 13.30	\$ 13.54	\$ 13.77	\$ 14.01	\$ 14.26	\$ 14.51	\$ 14.76	\$ 15.02
10	\$ 12.87	\$ 13.09	\$ 13.32	\$ 13.56	\$ 13.79	\$ 14.04	\$ 14.28	\$ 14.53	\$ 14.79	\$ 15.04	\$ 15.31	\$ 15.58	\$ 15.85
11	\$ 13.58	\$ 13.82	\$ 14.06	\$ 14.30	\$ 14.55	\$ 14.81	\$ 15.07	\$ 15.33	\$ 15.60	\$ 15.87	\$ 16.15	\$ 16.43	\$ 16.72
12	\$ 14.32	\$ 14.57	\$ 14.83	\$ 15.09	\$ 15.35	\$ 15.62	\$ 15.90	\$ 16.17	\$ 16.46	\$ 16.74	\$ 17.04	\$ 17.34	\$ 17.64
13	\$ 15.11	\$ 15.38	\$ 15.65	\$ 15.92	\$ 16.20	\$ 16.48	\$ 16.77	\$ 17.06	\$ 17.36	\$ 17.67	\$ 17.98	\$ 18.29	\$ 18.61
14	\$ 15.94	\$ 16.22	\$ 16.51	\$ 16.80	\$ 17.09	\$ 17.39	\$ 17.69	\$ 18.00	\$ 18.32	\$ 18.64	\$ 18.96	\$ 19.30	\$ 19.63
15	\$ 16.82	\$ 17.11	\$ 17.41	\$ 17.72	\$ 18.03	\$ 18.34	\$ 18.67	\$ 18.99	\$ 19.32	\$ 19.66	\$ 20.01	\$ 20.36	\$ 20.71
16	\$ 17.75	\$ 18.06	\$ 18.37	\$ 18.69	\$ 19.02	\$ 19.35	\$ 19.69	\$ 20.04	\$ 20.39	\$ 20.74	\$ 21.11	\$ 21.48	\$ 21.85
17	\$ 18.72	\$ 19.05	\$ 19.38	\$ 19.72	\$ 20.07	\$ 20.42	\$ 20.78	\$ 21.14	\$ 21.51	\$ 21.88	\$ 22.27	\$ 22.66	\$ 23.05
18	\$ 19.75	\$ 20.10	\$ 20.45	\$ 20.81	\$ 21.17	\$ 21.54	\$ 21.92	\$ 22.30	\$ 22.69	\$ 23.09	\$ 23.49	\$ 23.90	\$ 24.32
19	\$ 20.84	\$ 21.20	\$ 21.57	\$ 21.95	\$ 22.33	\$ 22.73	\$ 23.12	\$ 23.53	\$ 23.94	\$ 24.36	\$ 24.78	\$ 25.22	\$ 25.66
20	\$ 21.98	\$ 22.37	\$ 22.76	\$ 23.16	\$ 23.56	\$ 23.98	\$ 24.39	\$ 24.82	\$ 25.26	\$ 25.70	\$ 26.15	\$ 26.61	\$ 27.07
21	\$ 23.19	\$ 23.60	\$ 24.01	\$ 24.43	\$ 24.86	\$ 25.29	\$ 25.74	\$ 26.19	\$ 26.65	\$ 27.11	\$ 27.59	\$ 28.07	\$ 28.56
22	\$ 24.47	\$ 24.90	\$ 25.33	\$ 25.78	\$ 26.23	\$ 26.69	\$ 27.15	\$ 27.63	\$ 28.11	\$ 28.60	\$ 29.10	\$ 29.61	\$ 30.13
23	\$ 25.81	\$ 26.27	\$ 26.73	\$ 27.19	\$ 27.67	\$ 28.15	\$ 28.65	\$ 29.15	\$ 29.66	\$ 30.18	\$ 30.70	\$ 31.24	\$ 31.79
24	\$ 27.23	\$ 27.71	\$ 28.19	\$ 28.69	\$ 29.19	\$ 29.70	\$ 30.22	\$ 30.75	\$ 31.29	\$ 31.84	\$ 32.39	\$ 32.96	\$ 33.54
25	\$ 28.73	\$ 29.23	\$ 29.75	\$ 30.27	\$ 30.80	\$ 31.33	\$ 31.88	\$ 32.44	\$ 33.01	\$ 33.59	\$ 34.17	\$ 34.77	\$ 35.38
26	\$ 30.31	\$ 30.84	\$ 31.38	\$ 31.93	\$ 32.49	\$ 33.06	\$ 33.64	\$ 34.23	\$ 34.82	\$ 35.43	\$ 36.05	\$ 36.68	\$ 37.33
27	\$ 31.98	\$ 32.54	\$ 33.11	\$ 33.69	\$ 34.28	\$ 34.88	\$ 35.49	\$ 36.11	\$ 36.74	\$ 37.38	\$ 38.04	\$ 38.70	\$ 39.38
28	\$ 33.74	\$ 34.33	\$ 34.93	\$ 35.54	\$ 36.16	\$ 36.79	\$ 37.44	\$ 38.09	\$ 38.76	\$ 39.44	\$ 40.13	\$ 40.83	\$ 41.55
29	\$ 35.59	\$ 36.22	\$ 36.85	\$ 37.49	\$ 38.15	\$ 38.82	\$ 39.50	\$ 40.19	\$ 40.89	\$ 41.61	\$ 42.34	\$ 43.08	\$ 43.83

2016 CBA

Title	Grade	step 1	step 2	step 3	step 4	step 5	step 6	step 7	step 8
Admin Assist	14	\$ 15.96	\$ 16.52	\$ 17.10	\$ 17.70	\$ 18.31	\$ 18.95	\$ 19.62	\$ 19.96
P-time Patrol	17	\$ 18.74	\$ 19.39	\$ 20.08	\$ 20.78	\$ 21.50	\$ 22.26	\$ 23.03	\$ 23.44
Patrol	18	\$ 19.77	\$ 20.46	\$ 21.18	\$ 21.92	\$ 22.69	\$ 23.48	\$ 24.30	\$ 24.72
Sergeant	21	\$ 23.22	\$ 24.03	\$ 24.87	\$ 25.74	\$ 26.65	\$ 27.57	\$ 28.54	\$ 29.04
Lieutenant	24	\$ 27.26	\$ 28.22	\$ 29.21	\$ 30.23	\$ 31.29	\$ 32.38	\$ 33.51	\$ 34.10



New Hampshire Retirement System
54 Regional Drive, Concord, NH 03301
Phone: (603) 410-3500 - Fax: (603) 410-3501
Website: www.nhrs.org - Email: info@nhrs.org

September 13, 2016

FROM: NHRS Board of Trustees
George P. Lagos, Executive Director

TO: Political Subdivisions, including Municipalities, School and Village Districts, Counties and others

SUBJECT: **EMPLOYER CONTRIBUTION RATES – MUNICIPAL
EFFECTIVE JULY 1, 2017 – JUNE 30, 2019**

Pursuant to RSA 100-A:16, III, and the actuarial valuation of June 30, 2015, the New Hampshire Retirement System Board of Trustees at its September 13, 2016, meeting certified the following employer rates of contribution due the retirement system beginning July 1, 2017, and ending June 30, 2019. Employers shall ensure that these rates are implemented for Earnable Compensation paid on and after July 1, 2017.

**EMPLOYER CONTRIBUTION RATES
EFFECTIVE JULY 1, 2017 – JUNE 30, 2019**

	<u>Pension Percentage</u>	<u>Medical Subsidy Percentage</u>	<u>Total Employer Percentage</u>
<u>GROUP I</u>			
Employees	11.08%	0.30%	11.38%
Teachers	15.70%	1.66%	17.36%
<u>GROUP II</u>			
Police	25.33%	4.10%	29.43%
Fire	27.79%	4.10%	31.89%

The employer contribution rates must be applied to the covered payroll for each respective membership classification.

Please refer any questions regarding this memo to:
Denise M. Call
Director, NHRS Employer Services
603-410-3516 or email denise.call@nhrs.org

NHRS 2017

	Current Rates	Projected Rates	% Increase
Political Subdivision Employees	11.17%	11.38%	1.88%
Teachers	15.67%	17.36%	10.78%
Police	26.38%	29.43%	11.56%
Fire	29.16%	31.89%	9.36%

Projected retirement rates for July 1, 2017 based on May 2016 meeting revision of investment assumptions.

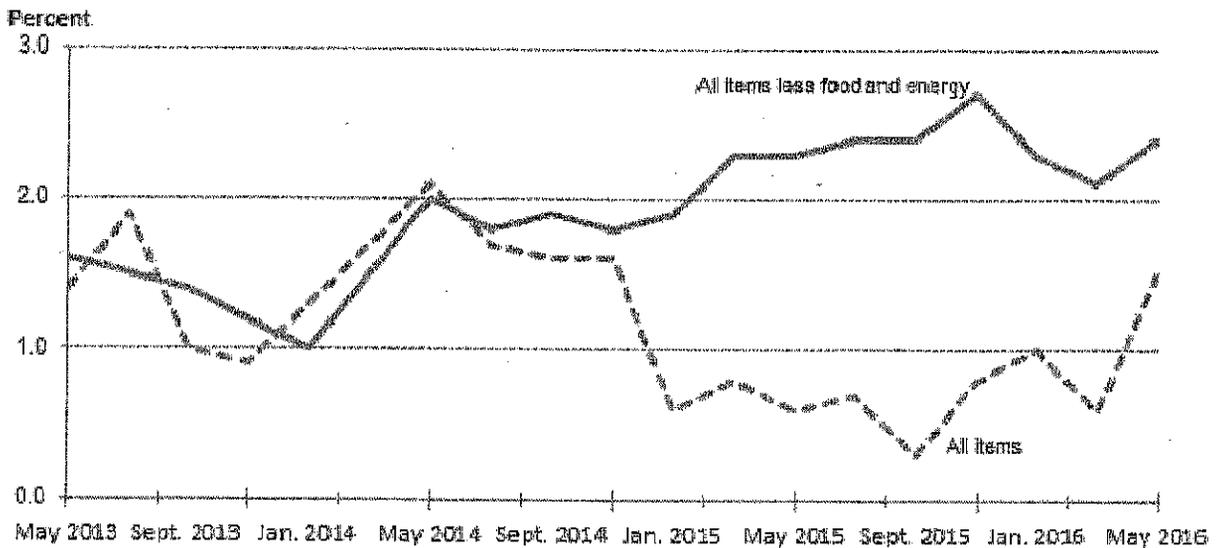
4. the quiet title action by the home owner continues with the hopes of extinguishing the outstanding 1/4 interest

This appears the best solution that involves the least amount of cost to the Town. ***Does the Board agree to unmerge the lots (4301/423) 408 Long Shore Drive, with the conditions as outlined due to the town not properly notifying a prior owner in the tax deeding?***

STEP AND COLA: It is estimated a 1% COLA would cost \$23,450 without the benefit roll-ups. Since that number varies by individual an estimated 18% roll-up to cover NHRS, Worker's Comp, SS, Medicare, etc. would bring that to \$27,671. It is estimated that a step would cost about \$33,700 without the benefit roll-ups(SS, . Using 18%, the total would be \$39,766. There are 9 full-time and 2 part-time employees at top of scale, who would not be getting a step. I recommend the Board approve a 1% COLA and a step.

May U.S. Dept of Labor report and trend on COLA Over the last 12 months the Boston CPI-U rose 1.5 percent. The increase was largely attributable to higher prices within all items less food and energy, up 2.4 percent. Lower energy prices paid by area consumers, down 7.0 percent, mitigated the increase.

Chart 1. Over-the-year percent change in CPI-U, Boston-Brockton-Nashua, May 2013 - May 2016



Source: U.S. Bureau of Labor Statistics.

Step and Cola: Will the Board vote to approve a 1% COLA and a step?

Budget Review with Advisory Budget Committee (see answers below)

Information:

Fire Chief notes: As you are aware we have a duty officer program in which a fire officer is paid \$50 to stand by in town on Saturday and Sunday from 9am -6pm.(I have already covered a duty shift in July)

Town of Barrington ("Member")

Member hereby elects the following HealthTrust, Inc. ("HealthTrust") coverage(s):

Medical Coverage and Rates

July 2016 Medical

The following Guaranteed Maximum Rates shall apply from July 1, 2016 to June 30, 2017

Anniversary Month	July	Rating Type	Pool
Probationary Period	OM		
Benefit Option(s)		Single	2-Person
BC2120(07)-RX10/20/45		\$810.88	\$1,621.77
AB10(07)-RX10/20/45		\$788.64	\$1,577.27
MC3(07)-RX10/20/45		\$506.63	\$2,129.32
MCNRX(07)		\$202.62	

Monthly rates and continued Member group coverage are subject to applicable HealthTrust minimum participation requirements including, without limitation:

- 1) at least 75% participation of eligible employees who do not otherwise have group medical coverage; and*
- 2) employees who elect to cover dependents must enroll all of their eligible dependents (other than dependent children age 19 and over) who do not otherwise have group medical coverage.*

HealthTrust reserves the right to change the rates at any time if there is a 10% or more increase or decrease in enrollment.

*PROBATIONARY PERIOD EXCEPTIONS

None

SPECIAL NOTES

None

Short-term Disability Coverage and Rates

July 2016 STD Renewal

The following rates shall apply from July 1, 2016 to June 30, 2017

Anniversary Month July
Carrier ID # 174

BENEFIT SCHEDULE

Class	Class Name	Probationary Period	Benefit Amount (%)		Maximum Weekly Benefit	Maximum Benefit Period	Waiting Period	
			of Base Weekly Earnings)	Weekly			Accident	Illness
1	All Eligible Employees	OM	66.67%		\$950	13 weeks	1 day	8 days

CONTRIBUTORY STATUS AND PARTICIPATION REQUIREMENTS

Class	Class Name	Contributory Y/N	Participation
1	All Eligible Employees	N	100%

RATE

For Each \$10 of Weekly Benefit Per Month \$0.55

Monthly rates and continued Member group coverage are based on 75% participation of eligible employees if contributory status is Y or 100% participation if contributory status is N, per applicable HealthTrust minimum participation requirements.

*PROBATIONARY PERIOD EXCEPTIONS

None

SPECIAL NOTES

- Pregnancy covered the same as an illness.
- Benefits may be reduced by any benefits payable under a statutory disability plan.

Life Coverage and Rates

July 2016 Life Renewal

The following rates shall apply from July 1, 2016 to June 30, 2017

Anniversary Month July
Carrier ID # 174

BASIC LIFE BENEFIT SCHEDULE

Class	Class Name	Probationary Period	Coverage	AD&D	Guarantee Issue	Maximum Benefit
1	All Eligible Employees	0M	\$25,000	\$25,000	\$25,000	\$25,000

CONTRIBUTORY STATUS AND PARTICIPATION REQUIREMENTS

Class	Class Name	Basic Life Contributory Status Y/N	Basic Life Participation
1	All Eligible Employees	N	100%

RATES

BASIC LIFE FOR EACH \$1,000 OF BENEFIT	\$0.18
BASIC AD&D FOR EACH \$1,000 OF BENEFIT	\$0.03

Monthly rates and continued Member group coverage are subject to applicable minimum participation requirements including, without limitation: 75% participation of eligible employees if contributory status is Y or 100% participation if contributory status is N for Basic Life. Other requirements may apply.

*PROBATIONARY PERIOD EXCEPTIONS

None

SPECIAL NOTES

- Basic Life Evidence of Insurability required for Any amount in excess of the Guarantee Issue; all late applicants (contributory groups only); salary increases greater than \$25,000.
- Life and AD&D benefits reduce to 50% at age 70.

Town of Barrington
Medical Carrier ID Table

Carrier Group Number	Section Name	Coverage	Probationary Period	Eligibility Org Name
363000 355	BlueChoice Active/COBRA/Retiree	BCZT2007-RX10/20/45	0M	Barrington or Barrington NHRS
363000 356	Access Blue Active/COBRA/Retiree	AB10(07)-RX10/20/45	0M	Barrington or Barrington NHRS
363000 357	Medicomp Retiree	MC3(07)-RX10/20/45	0M	Barrington or Barrington NHRS
363000 358	Medicomp Retiree	MCNRX(07)	0M	Barrington or Barrington NHRS

Probationary Period Exceptions: None

Comments: Individual Billing for COBRA and Retirees effective 11/1/2005.

Lines presented by Town Administrator

Executive:

0130 S/M Salaries \$1 unchanged (This is the line kept open in case the Board of Selectmen elect to budget a salary for their services)

0110 Salary. \$81,037 unchanged for Town Administrator. There is no increase reflected here unlike other lines because it is dependent upon review by the Board of Selectmen. This is normally done in February at the completion of the budget process. Any increase will come out of the contingency Executive line and become part of the base for the following year.

4690 Mileage \$300 unchanged This covers mileage for the Town Administrator: Section 6 of the Employment Agreement without a stated dollar amount. (Prior 3 years expended \$156, \$307, \$362)

NOTE: Prior 3 years always listed in this order 2015, 2014, 2013

4391 Conferences & Training. \$2,800 unchanged This line is for training and conferences for the Board of Selectmen and Town Administrator. The Employment Agreement sets this as a minimum number. It is higher than in prior years because the town will be paying for management training which previously was paid by PRIMEX. (Prior 3 years expended \$673, \$974, \$306)

4560 Dues. \$7,575 up from \$7,550 This pays for New Hampshire Municipal Association, (\$7380) which gives the town access to training like law lectures, budget workshops, road workshops, webinars, etc. and for free legal advice. It provides networking opportunities, and represents towns in legislature & some court cases. Almost all 231 communities in the state belong. The remainder of the funds are for the Town Administrator as outlined in the Employment agreement for Municipal Management Association of New Hampshire, NH Login (IT), NH Government Finance Association. (Prior 3 years expended \$7,197, 7,863, \$6,837)

4570 Advertising \$700 unchanged This covers costs for notices in the paper, want ads, etc. (Prior 3 years expended \$1,576, \$1,250, \$\$289)

4741 Web and Cable \$3,500 reduction from \$7,000 as contingency for unexpected can be out of line 4810. Annual recurring cost is Website \$2,750 VTS. Other items as needed to upgrade site. (Prior 3 years expended \$6,743, \$5,832, \$2,782)

4810 Incident Fund, Contingency \$100,000. This number was increased from \$20,000 to \$100,000 for use as recommended by the ABC to cover overruns that might occur in other departments. The employee Christmas party comes out of this line.

4820 Memorial Fund \$700, increased from \$400 This is used for things like plaques, flowers for funerals, etc. and was increased to reflect overspent in 2016 & 2013. (Prior 3 years expended \$338, \$210, \$768)

Lines presented by Town Administrator

Financial Administration

0111 Full time Salary: Assessing Admin Assist, Planning Coordinator, Bookkeeper

0112 Part time salary: Selectman Admin Asst. & Revenue & Reception Admin Asst.

4341 Telephone \$870: This pays for Town Administrator's cellphone (Prior 3 years expended \$926, \$726, \$792)

4391 Conferences & Training \$2,000 Covers training and conferences for staff upstairs at Town Offices other than Town Administrator (Prior 3 years expended \$1,994, \$1,200, \$900)

4394 Admin. Contracts \$42,000: See list below Past 3 years expended (\$31,223 but note CAI which does tax maps and related web work was coming out of Revaluation was \$8,045 in 2015)(in 2014 \$27,388 (CAI extra \$10,856)(2013 \$35,519)

\$24,425	Harris (financial software package)
\$ 4,448	Avitar (assessing software)
\$ 763	General Code (laserfiche scanning)
\$ 400	Viper Anti-virus
\$ 500	Registry of Deeds
\$ 70	Yosemite Server back-up
\$11,394	CAI (Tax maps, St. #, WebGIS, etc.)

4392 Consultants: \$12000 Consulting on Financial Administration The town did not fill the Finance Director position, filling a less expensive position but increasing the amount for consulting, but with a net savings.

4430 Equipment Maintenance \$5250 increase of \$1,600: Seacoast Computer maintains our computers and has averaged \$4,150 for past three years. We pay \$75 per hour for maintenance work. Some of this did not show in this line in prior years as it went to Admin Contracts and will now be placed here. Second item in this line is copier maintenance by Seacoast Business Machine which is around \$1,100 including overages for the copiers. Town purchased two new copiers at end of 2013, installed in 2014. These have maintenance contracts and overage charges when the number is exceeded. We have a maintenance contract on a third town owned copier in the Town Offices. A fourth large copier is on a parts and supplies basis with an expectation it will be eliminated as soon as there is any major expense. (Expenses past three years \$4,701, \$3,081, \$6,546)

4440 Equipment Rental \$1,624 Postage Machine (postage out of postage line) contract cost

4550 Printing \$4,300 reduced from \$6,000. Town reports most expensive item but also envelopes, etc. This assumes we continue the past 4 years plan to electronically publish and print far few copies than was done several years ago. Also includes shredding. (Prior year expenditures \$4,696, \$4,391, \$3,015)

Lines presented by Town Administrator

4560 Dues and fees \$400 Increase of \$ 115. For memberships in Associations for Assessing, Human Resources, Finance and Barrington Chamber (Prior years expenditures \$260, \$308, \$300)

4620 Office Supplies \$7,000 No change (Prior years expenditures \$6,986, \$6,178, \$5,134)

4625 Postage \$4,200 Increase \$600 (Prior years expenditures \$3,953, \$2,298, \$4,787)

4690 Mileage \$650 no change (Prior years expenditures \$615, \$ 656, \$416)

4740 Equipment \$3,000 reduced \$3,000 2 computers, one printer, calculators, etc.(Prior years expenditures \$2,655, \$1,885, \$625)

4150-02-4394 Auditing \$13,300 up from \$12,800 The Town bid out the audit in 2015 for 3 years. This includes \$500 for completing the 535 form we need for DRA in addition to the audit.

4150-03-4394 Assessing \$43,000 There are two lines that cover assessing, this and the revaluation line (4152-01-4394). This one is for abatements, updating building permit changes, answer consumer questions, getting file ready to go to tax billing, file maintenance, etc. The reason for the biggest increase is the improving economy is resulting in a lot of building permits which drives this line. (It is overspent on a budget of \$35,000 for 2016. Prior three years expenditure \$30,134, \$22,056, \$26,401.)

Revaluation

4152-01-4394 Revaluation \$54,000 The town reviews $\frac{1}{4}$ of the properties every year to keep the data file on physical structure up-to-date. There are also adjustments made to neighbor factors, depreciation, etc. When the ratio of market value to our assessment gets out of the range 90-110, the states wants us to do an update of all the values, which is done by adjusting these values based on sales. There can be large swings in this line depending upon the amount of work needed to adjust values. This year we anticipate an additional \$7,000 to do an update because of rising property values which will drop the DRA required ratio range of 90-110%. (Prior three years expenditures \$63,351, \$113,033, \$53,087)

Legal

4153-01-4395 Legal \$55,000 reduced \$15,000. This line varies a great deal depending upon who takes us to court and what legal help we need for a wide variety of matters. This line is reduced given there is a contingency in executive and based on optimistic projection of legal needs. (Prior three years expenditures \$75,220, \$49,480, \$73,522.48)

Payroll Administration

4155-02-0210 Payroll Administration \$1 To keep open an account that is used for in and out expenditures.

0211 Medical Surveillance \$2,000: this pays for various testing we need to do on new hires, CDL random testing, etc. (Prior 3 years expenditures \$2089, \$1,122, \$991)

Lines presented by Town Administrator

01-4155-02-4154 End of Service \$15,000. This pays for accrued leave time that must be paid out upon an employee leaving. (Prior three years expenditures \$22,277, \$5,404, \$15,059)

Insurance

01-4196-01-4520 Insurance \$\$69,000. This pays for property and liability insurance and the deductible. This was put out for proposal in 2014 and awarded to lowest bid for July 2014-July 2017 with two one year extensions at Board discretion. The Board will need to decide whether to accept the extensions or go out for proposal again. Proposals are time consuming as they involve 15-20 pages of data in the format requested by each of the proposing companies. It should be noted only one other company was able to offer all the unique coverages we require and it has since closed down. The private sector companies wanted to exclude items (e.g. dams, bridges, landfill) or refused to bid. The proposal included a cap at 9%/year, not including changes in property listing. (Overspent at \$64,014 in 2016. Past three years expenditures \$59,826, \$56,049, \$54,070.51)

Regional Planning

01-4197-04-4394 AdRegAssoc-Strafford Reg Plan. Dues to Strafford Regional Planning for which we get assistance on various projects including Master Plan, grants and especially transportation items such as listing on the state 10 year plan for intersections and roads. (Past FOUR years including current \$7,760, \$7,752, \$7,596, \$7,593)

Health Agencies

01-4419-04-4394 \$14,701 unchanged Note that A Safe Place and Sexual Assault Support Services (whom we helped in years before 2013 at \$2,000 a year) have merged as Haven. The request last year and this year was \$2,000, but I only put \$1,000 in the budget, which the Board of Selectmen can adjust if it wants to meet the requested amount

Agency	Approved Funding 2013	Approved Funding 2014	2015 Approved	2016	2017
Lamprey HealthCare	2,200	2,200	2,200	2,200	2,200
Homemakers Health Services	3,928	3,868	2,258	3,868	3,868
Sexual Assault Support Services **		0			
Cornerstone/Rochester Visiting Nurses	6,003	6,003	6,003	6,003	6,003
CASA		500	500	500	500
American Red Cross	500	500	500	500	500
A Safe Place**	500	1,000	1,000	1,000	
** now Haven					1,000

Lines presented by Town Administrator

Total	13,131	14,071	12,461	14,071	14,071
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General Assistance, commonly called Welfare

01-4441-01-0112. Wages \$8018 Pay for part-time hourly Welfare case worker (also works for Northwood)

01-4441-01-4391 Conference/training \$70 unchanged (Expenditures past three years \$15, \$30, \$110)

01-4441-01-4690 Expenses \$50 unchanged (Expenditures past three years \$0, \$0, \$67)

01-4444-01-4394 Community Action \$2,000 unchanged. This agencies helps with various services that would otherwise need to be paid by Barrington (Expenditures past three years \$2,750, \$2,000, \$2,000)

01-4444-01-4398 Transportation \$1,500. Unchanged Redi-Rides provide transporation for people in Barrington including welfare clients to various places and saves the town money paying for a taxi to take people places. (Expenditures past two years \$1,500, \$1,500)

01-4444-01-4399 Food Pantry \$15,000 unchanged The Town helps the food pantry and uses it for welfare clients. (Expenditures past three years \$15,000, \$15,000, \$15,000)

01-4444-01-4880 Rent, etc. \$20,000. Down \$10,000 This is the line which we use to pay rent, heat, etc. for clients who meet the criteria. There is a legal requirement for the Town to be a safety net for the poor. These have been consistently going down and given the Executive Incident line, we believe can be reduced even lower. The law requires the need to be met regardless of whether there is a sufficient budget. (Expenditures past three years \$7,242, \$17,156, \$37,685 but between 2006 and 2009 the average expenditure was \$109,708 for this line)

Warrant Article or operating budget: Financial Software and perhaps server

I will want us to fund financial software upgrade and perhaps a server either in the operating budget or a warrant article dependent upon bids.

2017 TOWN CLERK BUDGET

ACCT NUMBER	DESCRIPTION	2017 DRAFT	2016 BUDGET	Difference
01-4140-01-0111	TC F/T HOURLY WAGES	35,993.00	35,466.90	526.10
01-4140-01-0112	TC P/T HOURLY WAGES*	25,401.00	25,030.95	370.05
01-4140-01-0130	TC SALARY	57,612.00	56,066.47	1,545.53
01-4140-01-4154	TC -E/T BUYOUT	4,500.00	4,000.00	500.00
01-4140-01-4155	TOWN CLERK-EMP BENEFITS*	48,732.00	47,973.00	759.00
01-4140-01-4391	TC CONFERENCE & TRAINING	2,625.00	2,625.00	0.00
01-4140-01-4394	TC CONTRACTS**	900.00	300.00	600.00
01-4140-01-4430	TC MAINTENANCE	1,000.00	1,000.00	0.00
01-4140-01-4550	TC PRINTING***	1,150.00	700.00	450.00
01-4140-01-4560	TC DUES & FEES	220.00	220.00	0.00
01-4140-01-4620	TC OFFICE SUPPLIES	2,800.00	3,200.00	-400.00
01-4140-01-4625	TC POSTAGE	6,500.00	6,500.00	0.00
01-4140-01-4690	TC MILEAGE & EXPENSES	200.00	200.00	0.00
01-4140-01-4740	EQUIPMENT	3,700.00	3,500.00	200.00
	TOTALS	191,333.00	186,782.32	4,550.68

*includes a 5 hour increase to Asst. Town Clerk position

NEED FIGURES FROM FINANCE

**FOLDING MACHINE SERVICE CONTRACT, EB2GOV CONTRACT

***MOVING PRINTING OF DOG TAGS TO PRINTING LINE FROM SUPPLIES--\$50 MORE TO COVER INCREASE IN PRICE AND SHIPPING

****add'l to cover replacement of my tower at window--dated from August 2011

Explanations of increase/decrease

BUDGET 2017

Town Clerk

01-4140-01-0112 TC P/T HOURLY WAGES

Over the past 4 years our total revenue has increased an average of 6.9%. The work load in the office continues to increase year to year. As of Aug. 31, 2016 the Town Clerk's Office was 8.6 % over last year's figures. The part-time position is currently at 29 hours. I am asking to increase the hours by 5, to a total of 34 hours. The increase to the Town Clerk's budget would be approximately \$7608.00 **not shown in budget**

01-4140-01-4394 TC CONTRACTS

The folding machine that was purchased last year has a service contract.

01-4140-01/4550 TC PRINTING

The cost of printing dog tags has been moved into the printing line, taken from the TC OFFICE SUPPLIES line.

01-4140-01-4620-TC OFFICE SUPPLIES

Over the past 3 years averaged about \$2350.00 expended for supplies. Forms that the DMV previously supplied has been scaled back which will result in an increase in my copy paper purchases along with toner costs.

01-4140-01-4740 TC EQUIPMENT Approximate replacement costs:

DESCRIPTION	AGE	COST
Computer Tower	4 years	\$1,400.00
HP Printer(forms)	4 years	\$ 850.00
All in One[Scan,Fax,Copy,Print]	4 years	\$ 580.00
HP Printer for online processing checks	4 years	\$ 160.00
DMV Printer	4 years	\$ 500.00
Wireless Headset	9-10 years	\$ 230.00
TOTAL		\$3,720.00

Election Budget

01-4140-03-0112 ELECTION-P/T HOURLY WAGES

01-4140-03-4550 ELECTION-PRINTING/CODING BALLOTS

Decrease is due to the fact there will only be a Deliberative Session and a Town Election held in 2017.

LINE ITEM EXPLANATIONS FOR 2017 YEAR BUDGET

TAX COLLECTOR

01-4150-04-4391 – Conferences & Training – 985.00

\$100 Spring Workshop for Tax Collector & Deputy Tax Collector

\$260 Certification Training for new Deputy Tax Collector

\$425 Annual Tax Collector's convention for one person

\$200 for any additional available on-line courses

An increase of \$260.00.

- Certification training was added back into the budget for the new Deputy Tax Collector

01-4150-04-4394 – Contracts – 3609.00

Registry of Deeds – Recording of lien (Parcels were liened for unpaid 2015 real estate taxes)

Total parcels liened - 197 Lien recording fees \$ 398.00

Monthly lien redemption fees		Cost
	# of Redemptions	
Jan	16	\$ 142.49
Feb	9	81.96
Mar	16	92.98
Apr	7	79.47
May	2	46.00
Jun	17	398.00
Jul	8	34.00
Aug	13	

Total to-date 88 \$ 874.90

Total Notice – Mortgagee Search after Execution of Lien

162 parcels @ 9.00 per search

35 parcels @ 2.00 per search

Total \$ 1528.00

Total Notice - Mortgagee Search before Impending Deed

58 parcels@ 9.00 per search

9 parcels@ 2.00 per search

Total \$ 540.00

TOTAL \$2,942.90

*** Does not include Sept through December Lien Redemption recording fees.

This line item will increase by \$600.00

01-4150-04-4440 – Equipment Rental – 1.00

At this time there are no rentals in the tax office but want to keep this line item open

This line item decreases by \$399.00.

*I do not foresee any rental equipment costs in 2017

****01-4150-04-4550 – Printing – 2,900.00**

This line item will include Mailings Unlimited - printing tax bills, approximately 9,714 tax bills annually - tax bills will be split out under printing and postage line items. Postage has a savings of 10 cents per stamp x 9,714 tax bills – a savings of \$971.40 per year by using this vendor.
This line item will increase by \$200.

01-4150-04-4560 – Dues & Fees – 90.00

Dues & Fees for Tax Collector and Deputy Tax Collector.
\$20 Registration fee for Spring Workshop – Tax Collector
\$20 Registration fee for Spring Workshop – Deputy Tax Collector
\$50 NHTA membership fee
This line item remains at \$90.00

01-4150-04-4620 – Office Supplies – 800.00

- One ink cartridge costs \$90.00. I am anticipating replacing two ink cartridges in 2017 (\$180.00)
- One box of copy paper costs \$27.99 times 3 boxes equals \$83.97
*possibly less as the tax office is making a conscience effort to print reports double sided, saving docs to file instead of printing and scanning.
- 6 large notebooks for records for the year at \$12.99 each equals \$77.94
- New envelopes were purchased in 2016 – will not need to order more for at least two to three years
- Leaving \$458.09 for all other office supplies for the entire year. Pads of paper, pens, pencils, tape, staples, ink for stamps and adding machines, post it notes, etc.
This line item has been increased by \$200.00

01-4150-04-4625 – Postage – 7,000.00

Postage – The Tax Office is continuing to utilize faxing, scanning, and email in an effort to stay under budget. *replacing scanning with saving to pdf, when allowed, to email to customers, not having to print to paper.

This line item remains the same, no increase due to regular postage going down from .49 cents to .47 cents per letter. (.46 cents town office postage machine) and certified return receipt now at \$6.46 per letter. Post Office does not foresee an increase in postage this year.

01-4150-04-4690 – Mileage & Expenses – 300.00

Mileage & Expenses – this allows for the mileage rate of \$.50.
There is an increase in this line item of \$150.00 (adding in second year Certification Training travel for new Deputy Tax Collector).

01-4150-04-4740 – Equipment – 1,400.00

The Tax Office has one CPU that needs to be replaced this year.
There is a decrease in this line item of \$1,000. (replaced two CPU's in 2016)

Total Anticipated Budget for 2016 – \$121,904.00

An increase of: \$ 75.38

Respectfully Submitted,
Linda Markiewicz
Tax Collector



John Scruton <barringtonta@gmail.com>

Corcoran consulting Budget for 2017

1 message

marybeth walker <marybeth_walker2000@yahoo.com>
Reply-To: marybeth walker <marybeth_walker2000@yahoo.com>
To: John Scruton <barringtonta@gmail.com>
Cc: Wil Corcoran <wil@metrocast.net>

Fri, Sep 2, 2016 at 11:27 AM

John,
Here is the breakdown of our budget for next year. Please let me know if you can work with this budget it is an increase from last year.
The number of parcels has increased, the number of permits has increased dramatically and so have the sales. All an indicator of a stronger economy!
We switched from cycles being 1/5 a year to 1/4 a year. This is to cut back on your impact in 2019 when the revaluation is done.)

There are now 4877 parcels in Town.

Assessing: \$43,000

Includes:

Assessor @ an average of a 1/2 day a week plus 10 additional days for abatements or unexpected work.

permits: estimated 325 (New and rechecks)

sales: estimated 150

? Misc requests from taxpayers and town for inspection (We will have to recheck Mendums pond.)

data entry of all above

Cycles: \$47,000

Includes-1220 cycles because we switched to a 1/4 cycle program vs 1/5

Apts for call back inspections (We leave a tag and they call in for inspections. Seems to work well.)

Data Entry for all cycles and inspections

Update for 2017 \$7,000 **no hearings**- includes update to USPAP report

With notices & hearings: an additional \$7,000

(This would include your postage for sending letters although you folks send the letters.)

We usually only send letters to people who go up in value by more than 5%

Please let me know if you see any problems. Have a good weekend,
Marybeth

Gemini Managed Data Backup and Recovery solution provides cloud-based backup, retention and retrieval of your critical data – the data that you rely on to keep your local government running efficiently and effectively. Both the data backup and recovery are proactively managed by the Harris team, making it much easier to ensure this critical part of business continuity.

CLOUD-BASED DATA BACKUP

We collect, compress, encrypt and transfer your data to a highly secure, remote location, so your data is always protected and available for immediate recovery.

- **Multiple Daily Backups:** Backups are performed multiple times per day using data deduplication, which compresses and stores only data that has changed since the previous backup. Because only the changes or deltas of your data are stored, bandwidth usage is minimized.
- **Flexible Versioning:** Multiple past versions of files are stored to allow for rollback to or restoration from a specific point in time.
- **Enterprise-grade Datacenters:** Our cloud services are powered by equipment co-located in large-scale, highly secure datacenters in Atlanta, Salt Lake City, and Kansas City.
- **High reliability:** Datacenters are designed for 99.999% reliability (no more than 5 minutes average downtime per year), are SSAE 16 Type II Certified (replacement for SAS 70 Type II), and are HIPAA and PCI Compliant.

DATA RECOVERY

Gemini is tailored to minimize downtime in the event of server failure or a disaster.

- **Recovery options:** Choose to restore the current version of your data or perform a point-in-time restore simply by selecting the date. Data can be restored to the original location or to an alternate location.
- **Quick & Easy Restoration:** Our extensive data recovery tools protect your business-critical data, applications, and operations against downtime and disruptions.
- **Recovery Expertise:** As your software provider, Harris knows your application, server environment and architecture. Our recovery expertise means quick restoration so you can get your data when you need it.
- **Data Integrity:** What good is your data if it becomes corrupted or damaged? Silent data corruption is a real threat to your data. Our data integrity protection systems are second-to-none. Our end-to-end 256-bit checksums automatically repair any detected corruption.
- **Peace of Mind:** Never worry about losing critical data again - your data can be restored quickly after minor emergencies, but that your data is also safely stored offsite after real disasters.

FULLY MANAGED SERVICES

The Harris team offers the highest level of support with proactive monitoring and immediate help when you need it.

- **Easy Installation:** Harris configures and installs the initial backup.
- **Proactive Monitoring:** Our automated system includes continuous monitoring of the backup processes to ensure that backups actually happen along with proactive alerts in the event that any backups fail.
- **Failure Notification:** If a backup does fail, the Harris team will notify you and then work with you to resolve any issues to ensure future backups are successful.

FULLY MANAGED SERVICES (CONTINUED)

- **Recovery Assistance:** If a data loss occurs, we are there with you every step of the way to assist in restoring and recovering data. One call to Harris and we can quickly recover your data and have you back up and running whether the loss was caused by accidental data deletion, hardware or system malfunctions (by far, the number one cause of loss of data) or a natural disaster.
- **No Burden on IT:** Unlike traditional data protection tools, Gemini does not require any manual assistance from your IT staff. With our cloud-based solution, there is no media to install, remove, protect, or replace.

PHYSICAL BACKUP VS. CLOUD

If you don't have an offsite backup plan in place and are using physical devices such as tapes or flash drives for your primary backup, it may be time for a change. As technology changes, the backup and recovery approaches of the past no longer suffice in meeting current or future recovery requirements.

- **Time Saving:** With Gemini, local governments can reliably protect their vital server data. There are no tapes to purchase, handle, transport, catalog or store. By eliminating the time spent and data loss risks inherent in manual backup procedures, IT personnel can focus on more strategic initiatives.
- **More Reliable:** Manually conducting physical backups may mean the process occurs irregularly. That's not a sound way to ensure you have the most up-to-date data backed up. Additionally, tape restores are not always reliable and consistent, making the risk of data corruption or loss a serious threat.
- **More Secure:** Tapes are not always left in the most secure locations, meaning you may be at-risk for violating industry regulations if sensitive information is not secured. And it's far too easy to lose a tape, either by accident or theft.
- **Faster Recovery:** According to a 2010 study by the Aberdeen Group, almost half of small and medium-sized organizations use the cloud for data storage and recovery. These organizations have found that, in the event of a data disaster, recovery was four times faster with the cloud.



HARRIS
LOCAL GOVERNMENT

Quote

Date: 7/11/2016
 Quote#: WAW-N3W023
 Effective To: 9/30/2016
 Prepared By: Allison Wheelchel

This understanding between **Barrington, Town of** at 41 Province Lane, Barrington NH 03825 ("Purchaser") and **N. Harris Computer Corporation** at 2429 Military Road Suite 300, Niagara Falls, NY 14304 ("Harris") confirms the purchase of the following licensed software products and/or services:

Qty	Item	Price	Ext Amount
	SOFTWARE LICENSES:		
1	Gemini Off-Site Backup Solution-MunISmart	\$975.00	\$975.00
	Total SOFTWARE LICENSES:		\$975.00
	TOTAL:		\$975.00

This quote is a yearly cost and will be added to coincide with your current maintenance agreement.

Thank you so much for your continued support and business!

To move forward with this purchase, please approve this quote/contract and return to:

Allison Wheelchel
 awheelchel@harrislocalgov.com
 or via fax to #864-855-6266

Payment Terms: Order will be processed with the return of signed quote. Licenses, hardware and services, including travel and lodging expenses, will be billed as product is delivered and/or the work is performed.

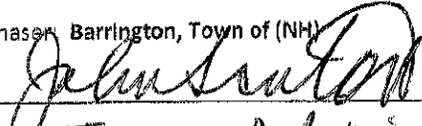
Travel and Lodging for Services: All charges are exclusive of out-of-pocket expenses for services performed. Charges for actual and reasonable out-of-pocket expenses, including but not limited to travel and lodging expenses, will be billed monthly as accrued.

Travel and lodging expenses will be billed in conjunction with any services work performed at the Purchaser's offices by Harris personnel. Lodging expenses will include hotel expenses and will only be charged if an employee is required to spend the evening. Travel expenses may include airfare if the employee is required to travel by air to reach the Purchaser's offices. Travel may include the cost of a rental car. If an employee uses his/her personal vehicle, mileage will be charged at the currently published IRS reimbursement rate. When an employee is at or traveling to the Purchaser's offices, fifty-five dollars (\$55) per day will be charged to cover meals and incidentals. If an employee must travel on Saturday, Sunday, or a holiday, or is at the purchaser's office on a holiday, one hundred-ten dollars (\$110) per day will be charged to cover meals and incidentals.

Harris will use its best efforts to minimize all travel and lodging expenses. Only actual travel and lodging expenses will be billed to the Purchaser.

Applicable Tax: Quote does not include applicable sales tax. If the Purchaser is Tax Exempt, a Tax Exemption Certificate (or other documentation) must be provided with this signed Contract. Otherwise, applicable sales tax will be applied at the time of billing.

Purchaser: Barrington, Town of (NH)

By:  Date: 7/25/16

Title: Town Administrator



Planning & Land Use Department

Town of Barrington

PO Box 660

333 Calef Highway

Barrington, NH 03825

603.664.0195

(C) 603.312.4468

barrplan@metrocast.net

barrplan@gmail.com

September 21, 2016

Selectmen
 Advisory Budget Committee
 Town of Barrington
 PO Box 660
 Barrington, NH 03825

Proposed Budget 2016

	2017	2016	Variance	2016 Remaining
01-4190-01-0111				
Land Use F/T Hourly Wages	38,230	28104.15	7090.85	3035.00
<i>The increase in this line is a reflection of the AA position going from 34 to 38 hours for a full year.</i>				

	2017	2016	Variance	2016 Remaining
01-4190-01-0112				
Land Use P/T Hourly Wages	2,300.00	10,387.77	-8087.77	1000.00
<i>This line reflects the P/T line for a single note taker position for Conservation Commission. The 2016 budget included the a part time position of 34 hours for 3 months, which is no longer exists.</i>				

01-4190-01-4154				
Land Use E/T Buyout	1.00	1.00	0	1.00

01-4190-01-4155				
Land Use Employee Benefits	20,678	21,390	712.00	0

01-4190-01-4341				
Land Use Telephone	650.00	720.00	-70.00	113.00
<i>This line reflects a decrease based upon a reduction in monthly cost.</i>				

01-4190-01-4391				
Land Use Conferences & Training	2000.00	1700.00	300.00	-90.00

From 2013-2015 this line was \$2300.00 and was reduced last year after being underspent by 1500.00 for two straight years; the line shows a \$300.00 increase after being overspent by September of this year. The current board is made up of many new members who have stepped up to receive training from NHMA and other organizations. Staff has also attended the NHPA conference as well as the NNECAPA conference from this line. The training allows both staff and Board members to keep abreast of the latest laws and developments in the Land Use field. Staff also takes advantage of low cost workshops put on by NHDES that deal with water quality and stormwater issues. The Conservation Commission also attends conferences and workshops paid for from this line.

01-4190-01-4392

Land Use Consultants	7000.00	7000.00	0	1300.00
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Although this line does not reflect expenditure at this time, 4200.00 is anticipated to be encumbered to pay for the update of the Vision Chapter of the Master Plan by years end or early next year. In addition an estimate of \$1500.00 has been given by Bruce Mayberry to update the School Impact Fee Schedule to address Accessory Dwelling Units (HB 146). The plan had been to also complete the Economic Development Chapter in 2016, but SRPC had additional projects they needed to complete. In order to have two public engagement events the budget for the Vision is higher than for the first two chapters that were adopted.

01-4190-01-4394

Land Use Contracts	1	1	0	1
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This line is a place holder

01-4190-01-4395

Land Use Legal	1	1	0	1
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This line is a place holder

	2017	2016	Variance	2016 Remaining
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01-4190-01-4550

Land Use Printing	1500	1500	0	768.94
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Costs associated with the maintenance and overages for the large copier are included in this line. In addition printing that may be required as part of the Master Plan update would come from this line.

01-4190-01-4560

Land Use Dues & Fees	700	600	100	-10
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Dues for both the Land Use Office and Conservation Commission are paid from this line. The line was over slightly this year and a \$100 increase was added to reflect anticipated increases. NHCC, NHANRS, NHPA, APA

01-4190-01-4570

Land Use Advertising	4500	4500	0	0
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In 2015 \$4943 was spent. The line includes anticipated advertisements required by law for Planning and Zoning Projects as well as advertisements for Public Hearings for the Zoning Amendments. In 2014 \$2898 was spent, but the costs have increased with the purchase by

Seacoast Media Group of Fosters Daily Democrat. The majority of this line will be covered by fees charged to applicants. The current fee is \$75 per application for notice in the newspaper.

01-4190-01-4620

Land Use Office Supplies	800	1800	-1000	500
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This line has been reduced with the creation of a new line for Registry of Deeds. Supplies are purchased on sale whenever possible and in quantities to last a year or more.

01-4190-01-4621

Land Use Registry of Deeds	1000	0	0	0
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This line has been added to accurately reflect the cost of recording plans and documents at the registry of deeds, in addition to the \$1 per page that is being charged to print information from the registry site. The applicant pays for the recording of documents. The Town has not been charging for lot mergers, but this is something that we may want to consider. The recording fee for a merger is \$12.

01-4190-01-4625

Land Use Postage	5000	5000	0	2500
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Certified notices to abutters is the majority of the expense associated with this line. The Land Use Office charges applicants \$7 per abutter notice, with a small portion covering staff time to prepare documents. \$5000 is the three year average for expenditure of this line.

01-4190-01-4690

Land Use Mileage and expenses	1000	1500	-500	500
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Reimbursement of travel expenses comes from this line. In 2016 we were fortunate to be able to take advantage of conferences in the seacoast area, which results in a saving in this line. The average for three years was \$520. I reduced the line by \$500 to reflect past usage, but also allow for the increase in attendance at training events and conferences.

	2017	2016	Variance	2016 Remaining
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01-4190-01-4760

Land Use Equipment	1000	1000	0	0
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This line is for office equipment. Purchased in 2016 was a cell phone, which should last for several years. The office has ordered 4 high quality used filing cabinets to relieve storage space needs and expect delivery in the next month. In 2015 the line was overspent when the purchase of a laptop computer was required. The current printer, which is used daily is believed to be over 14 years old and reaching the end of its useable life. The machine is shared with Code Enforcement and this line was left at \$1000 in the event the printer needed to be replaced.

01-4190-02-4440

Land Use Equipment Rental	1	1	0	1
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This line is a place holder. The Land Use Office currently does not rent equipment.

014190-02-4682

Land Use Forest and Trails	500	500	0	250
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The Conservation Commission utilizes this line for purchase of materials to maintain trails and the Town Forest established under RSA 31:110. Proceeds from the Town Forest, such as from

a Timber Harvest could be deposited in a special forest maintenance fund that would be allowed to accumulate from year to year and does not lapse, this money could not be used to purchase additional land.

01-4190-02-4683

Land Use Easements	2200	2200	0	0
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This money provides for some of the cost associated with the monitoring of conservation easements held by the Conservation Commission.

01-4190-02-4684

Land Use Education & Outreach	100	100	59	0
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This money is used by the Conservation Commission for educational purposes.

SUBDIVISIONS (6-Approved)

220-57-RG-15-Sub 12/1 (Owners: Rina Myhre, Paul C. Helfgott & Carol H. Ledous/Developer: Joseph Falzone) Request by applicant for a proposal for a subdivision for 17 Residential lots on Tolend Road and 3 Commercial lots on Calef Highway in the Regional Commercial (RC) Zoning District. By: Christian Smith & Scott Cole; Beals Associates PLLC; 70 Portsmouth, Ave, 3rd Floor Suite 2; Stratham, NH 03885.

257-23-GR-16-Sub (3)-(Owners: Jack & Pamela Bingham) Request by applicant for a proposal for a 3 lot subdivision lot 1 will be 2.38 acre lot, lot 2 will be 1.85 acre lot which will leave 48.27 acres of the remaining land on Merry Hill Road (Map 257, Lot 23) in the General Residential (GR) Zoning District. By: Chris Berry; Berry Surveying & Engineering, 335 Second Crown Point Road, Barrington, NH 03825.

219-43-GR-16-Sub (Owners: Abigail Mathes Pitou) Request by applicant for a proposal for a Three Lot Subdivision and Waivers from Article 5.3.1 (6) Existing Grades & 5.3.1 (5) Surveyed Property Lines of entire site on a 88.7 acre site on Seavey Bridge Road (Map 219, Lot 43) in the General Residential (GR) Zoning District. By: Daniel O'Lone, Berry Surveying & Engineering; 335 Second Crown Point Road, Barrington, NH 03825.

257-23&23.1-GR-16-2Lots/9.6Permit (Owners: John & Pamela Bingham) Request by applicant for a proposal for a 2 lot subdivision and a Section 9.6 Special Permit on a 48.27 acre site at 228 Merry Hill Road (Map 257, Lot 23) in the General Residential (GR) Zoning District. By: Chris Berry, Berry Surveying & Engineering; 335 Second Crown Point Road; Barrington, NH 03825.

261-3, 3.1-GR-16-(2) Sub (Owners: Michael & Donna Groover) Request by applicant for a proposal to subdivide into 2 lots one lot being 3.52 acre site with an existing house, well and approved septic from the mid 70's and lot two will be 1.83 with a drilled well and approved septic and a waiver from Article 8.8 Granite Monumentation on 455 Hall Road and Sherborne Road (Map 261, Lot 3) in the General Residential (GR) Zoning District.

238-23-V-16-(2) Sub (Owner: Y. Skipper-Olsen) Request by applicant for a proposal to subdivide into two lots, one lot to be 2.93 acre site with non-residential capacity including a 9.6 special permit application and the remaining 6.37 acre site is currently a residential home (Map 238, Lot 23) at 412 Franklin Pierce Highway in the Village (V) Zoning District. By: Geometres Blue Hills, LLC; Po Box 277; Farmington, NH 03835.

SITE REVIEWS(2-Approved)

263-6-RC-15-RC (Generator Connection-Wayne Noyes) Request by applicant for a proposal to install a 140' x 24' metal shed roof on back of the building and waivers from Article 3.3(13) Wetland Delineation, Article 3.3 (3) Existing Topography and Article 3.3 (1) Boundaries existing lot boundary located at 1057 Calef Highway on a 10.64 acre lot (Map 263, Lot 6) in the Regional Commercial (RC) Zoning District. By: Wayne Noyes; PO Box 711; Barrington, NH 03825

207-42-GR/HCO-16-SR (Barrington Mulch & Flower-Owners: Gerald Sr & Lori Emerson)

request by applicant for a proposal to amend site plan to add a propane pumping station on a 5.49 acre site (Map 207, Lot 42) at 836 Washington Street in the General Residential (GR) and Highway Commercial Overlay (HCO) Zoning Districts.

SIGNS(3-Approved)

251-75-RC-15-Signs (Bank of NH, Boulos Property Mgmt-TD Bank) Request by applicant for a proposal to install one internally illuminated wall sign and replace existing directional with new and a waiver from Article 5.2.5 (2), no sign shall be Internally Illuminated signs located at 688 Calef Highway on a 5.2 acre lot (Map 251, Lot 75) in the Regional Commercial (RC) Zoning District. By: Atlas Sign Industries; 1077 West Blue Heron Blvd; West Palm Beach, FL 33404

238-49A-TC-16-SIGN (BARRINGTON DEPOT-Owners: Kim & Craig Jackson) 238-49A-TC-16-SIGN (Barrington Depot-Owners: Kim & Craig Jackson) Request by applicant to replace and relocate the 16'-8" X 8'-5" sign with a internally illuminated sign and a waiver from Article 5.2.5 (2) Internally Illuminated Sign at 528 Calef Highway (Map 238, Lot 49A) in the Town Center Zoning District. By: Tonya Swart; Aroma Joes Coffee SBA Caffeinated Cousins; 63 Broadway; Dover, NH 03820.

250-85-RC-16-Sign(Owner: Shawn Atkinson-Toy Tech) Request by applicant for a proposal for a 6' x 15.5' building mounted externally illuminated sign at 21 Commerce Way (Map 250, Lot 85) in the Regional Commercial Zoning District.

LOT LINES (3-Approved)

220-3&4-RC/GR-16-LL (Landry's Auto Salvage-Daryl Landry) Request by applicant for a proposal to relocate the Lot Lines between Lots 3 (5.79 Acres to 5.03 Acres) & Lot 4 (4.25 Acres to 5.01 Acres) so that the house is on a separate lot from the business on Greenhill Road (Map 220, Lots 3 & 4) and waivers from Article 3.3 (13) limits of wetlands, wetland delineation, wetland scientist certification, Article 3.3 (3) interval topography and contiguous uplands in the Regional Commercial (RC) and General Residential (GR) Zoning Districts. By: Chris Hickey, Project Manager; Eric C. Mitchell & Associates, Inc.; Bedford, NH 03110.

216-29&30-GR-16-LL (Owner: Michael O'Connell) Request by applicant for a proposal for a Lot Line Adjustment between Map 216, Lot 29 & Lot 30 and waivers from Article 13.3 Plan Requirements, 13.3.1(1)(e) Utilities, 13.3.1(1)(f) Topographic contours, 13.3.3(1)(i) Vegetation and 13.3.1(1)(j) Soils on a 96+ acre site on Church Street (aka: Rte 126) and Parker & 30) in the General Residential (GR) Zoning District. By: Joel D. Runnals, Norway Plains Associates, Inc.; PO Box 249; Rochester, NH 03867.

257-23.1,2 & 3-GR-16-LL (Owners: John & Pamela Bingham) Request by applicant for a proposed Lot Line revision to change Map 257, Lots 1,2 & 3 and waivers from Zoning Ordinance Article 4.1.1 all required setbacks, Subdivision Articles 5.3.1 Existing Conditions Sections (5) (6) & (9) located on Merry Hill Road (Map 257, Lots 1,2 & 3) in the General Residential (G) Zoning District. BY: Berry Surveying & Engineering; 335 Second Crown Pt Rd; Barrington, NH 03825.

9.6 SPECIAL PERMIT (1-Approved)

241-37-GR-16-9.6 Permit (Owners: James & Karen Atkins) Request by applicant for a 9.6 Special Permit for construction within the 50' buffer to construct a 24' x 26' garage plus one level addition where vehicles are already parked on Swain Road (Map 241, Lot 37) in the General Residential (GR) Zoning District. By: Berry Surveying & Engineering; 335 Second Crown Point Road; Barrington, NH 03825.

3.4 CONDITIONAL USE PERMIT (1-Approved)

250-82&83-RC-16-SR (Owner Robert L. Casella) Request by applicant for a proposal to change the use of the existing structure into canine training, daycare and kennel with grooming services at 12 Commerce Way on a 2.02 acre site (Map 250, Lots 82 & 83) and waivers from Article 3.3 Existing Conditions Plan and Article 3.5.1 Grading and General Features in the Regional Commercial (RC) Zoning District. By: David W. Vincent, LLS, Land Surveying Services; PO Box 1622; Dover, NH 03821.

SITE REVIEW EXTENSIONS (1 Denied/3-Approved)

210-57-GR-15-FXT-12/15 (Trinity Conservation, LLC-Daniel J. Hussey) Request by applicant for a one year extension of their Site Plan approval on the following case (Expiration Date January 6, 2016): 210-57-GR-12-SR Daniel Hussey (Trinity Conservation-Gravel Excavation Operation) Request by applicant to propose a Gravel Excavation Operation with access through Map 210, Lot 44 on a 100 acre site located on Green Hill Road (Map 210, Lot 57) in the General Residential (GR) Zoning District. By: Jeff Kevan; TF Moran, Inc.

238-7-TC-15-SR (Millo's Pizza-George Tsoulakas) Millo's requesting an extension to meet precedent conditions for Map 238 Lot 7.

238-16.21-V-15-SR (Barrington Village Place) Barrington Village Place requesting an extension for Map 238, Lot 16.21.

268-1& Additional Lots -GR-13-SUB (Gerrior Lane Trust) Gerrior Trust requesting an extension to unto June 1, 2016 for Map 268, Lot 1.

PRELIMINARY CONCEPTUAL REVIEWS (4)

Loren Valliere from One Stop Trailer Shop, LLC to have a Preliminary Conceptual Consultation about opening a Home Business/Retail Sales.

Carina and James Haley to have a Preliminary Conceptual Consultation about opening a Home Business for a Flower Shop.

235&239-1,2,3&2-TC-PUD/SUBDESIGN (Owners: John & Linda Svenson, Garth & Elizabeth Svenson & 1962 Real Estate, LLC) Request by applicant for a Preliminary Conceptual Review to discuss only in general form the proposed project as is related to the reasonableness of two variance request before Zoning Board of Adjustment. The board will discuss the proposal in a conceptual form only and in general terms, such as the desirability of this type of development under the master plan. As well as the development objectives of the community. By: Berry Surveying & Engineering, 335 Second Crown Pt Rd, Barrington, NH 03825 and Francis X. Bruton, III, Esquire, Bruton & Berube, PLLC; 798 Central Ave, Dover, NH 03820.

235-82-TC-16-Pre.ConcReview (Owner: Federal Savings Bank, Dover) Request by applicant for a Preliminary Conceptual Review to reconstruct existing branch bank and add two future pad sites located at 6 Eastern Avenue (Map 235, Lot 82) on a 2.38 acre site in the Town Center (TC) Zoning District. BY: Dana C. Lynch, PE; Civil Works New England; P.O. Box 1166; Dover, NH 03821-1166.

Town Review under RSA 41:14-a

263-19&13.1The Board of Selectmen requests review and recommendation from the Planning Board on a proposed land exchange for economic development purposes as authorized by Town Meeting in RSA 41:14-a. The Town is seeking to acquire Map 263 Lot 19, the undeveloped 7 acre lot adjacent to and north of Liberty Truck. This would give the Town much greater flexibility in commercial development of Map 263 Lot 13.1. In exchange there would be a subdivision to deed a parcel for commercial use just south of and adjacent to Liberty Truck of approximately 5 acres.

CASES BERFORE THE BOARD AS OF SEPTEMBER 6, 2016

250-39-NR-16-3.4 & SR (One Stop Trailer Shop-Owners: Loren Valliere & Zachary Tucker) Request by applicant for a proposal for a Site Review and 3.4 Conditional Use Permit to allow trailer sales and display along with waivers at 190 Beauty Hill Road on a 12.2 acre site (Map 250, Lot 39) Neighborhood Resident (NR) Zoning District. By: Joel D. Runnals, LLS, Norway Plains Assoc. Inc.; PO Box 249; Rochester, NH 03866-0249

123-1,2,3-GR-16-LL(Harold & Lois McCoy) Request by applicant for a proposal for a lot line and lot consolidation to relocate lot lines of Lots 1 & 3 to eliminate lot 2 and waivers at McDaniel Shore Drive

on a .5 +/- acre site (Map 123, Lots 1,2,3) in the General Residential (GR) Zoning District. By: David W. Vincent, Land Surveying Services; PO Box 1622; Dover, NH 03821

Land Use Office

1. Revised Rules of Procedure
2. Discussion on School Impact Fees
The Board chose to take no action on either lowering or raising school impact fees. I have received an estimate of \$1500 to look at the possible impact of ADU's. The Town must allow two bedroom ADU's under HB142.
3. Adopted Two Chapters of Master Plan;
Existing Land Use Chapter and Existing Demographics Chapter were adopted by the Planning Board. The Board will start on the Vision Chapter in 2016 and the Economic Development Chapter in 2017
4. Law Lecture Series coming up in October
All Board PB members and staff will be attending.
5. Board working on Zoning Ordinance to meet the new state law on Accessory Dwelling Units
6. Board working on sign regulations , placing in ZO and in conformance with U.S. Supreme Court Decision
Draft Ordinance will be to the Board on October 4th
7. Board Working on Capital Improvements Program
The sub-committee has met with department heads to discuss their priorities and will be moving forward to the next step involving the entire Planning Board. There are a number of new members on the Planning Board who are unfamiliar with what a CIP and we will be holding a workshop on the topic.
8. Working on returning Exaction Fees (returned \$186,079.59 to date)
Exaction were fees collected by the Planning Board up until 2013 when it was realized that the Town had never committed their portion of the funds needed for the off-site improvements for which the fees were collected. Staff believes the exactions were confused with impact fees, which state law enabled in the same time period.
9. Working on checklist to add Articles to each list developing separate checklists:
 - a. Subdivision
 - b. Site Review
 - c. Lot Line Adjustment
10. Still working on filing plans giving current map/lot #
Barbara has been working to file all plans by map and lot# for ease of access. Currently the oldest plans are what remain to be filed.
11. Joint Letter from Planning and Code Enforcement being sent to new businesses in Town offering assistance.
In an effort to assist new business and retain old our offices are jointly reaching out to businesses, letting them know we are here to assist them.

Capitol Improvement Projects

- Boiler replacement at PSB upgrade to efficient propane condensing boilers
- Boiler replacement at Library Gym building - upgrade to propane condensing boilers
- PSB Truck Bay Floor Sealing - \$50,000
- PSB Parking Lot Grind, Grade and Pave -\$81,000 this years price
- PSB Cold storage garage 30x30-\$15,000

**DEPARTMENT OF POLICE
TOWN OF BARRINGTON**

Incorporated 1722
PO Box 617
Barrington, NH 03825

ROBERT WILLIAMS
Chief

Dispatch: 603-664-2700
Business: 603-664-7679
Fax: 603-664-5024

September 15, 2016

To: John Scruton, Town Administrator

From: Chief Robert Williams

Re: 2017 Police Budget Proposal

The Police Budget Proposal for 2017 is prepared in the same format as previous budget proposals. The primary objective is to improve the level of police service moving forward, while minimizing the tax impact. As the Town grows, the requests for police services are increasing and becoming more diversified and complex.

The police budget is best examined if broken down into the following areas:

- Personnel, accounts, 01-4210-01-0110 thru 01-4210-01-4155
- Equipment and Supplies, accounts, 01-4210-01-4341 thru 01-4210-01-4810
- Reimbursed Accounts, accounts, 01-4210-06-0190 thru 01-4210-06-0195
- Grants, accounts, 01-4210-09-0196 thru 01-4210-09-4740

If there are any questions or concerns relating to the budget, please feel free to contact me.

Respectfully submitted,


Robert Williams
Chief of Police

PERSONNEL

Account 01-4210-01-0110 \$77,500.00

Police Salary

Account 01-4210-01-0111 \$473,622.00

Police F/T Hourly Wages

Staffing levels authorized		Current Staffing	
Lieutenants	2	Lieutenants	2
Sergeant	1	Sergeant	0
Officers	6	Officers	7

We are currently in the process of promoting a Sergeant.

Account 01-4210-01-0112 \$38,485.00

Police Part Time Hourly Wages

One Officer 1584 hours yearly

Account 01-4210-01-0116 \$8,760.00

Police Shift Differential

The Collective Bargaining Agreement addresses shift differential pay of \$1 per hour for time worked between 6 P.M. and 6 A.M.

\$12.00 X 365 Days = \$4,380.00

\$4,380.00 X 2 Officers = \$8,760.00

Account 01-4210-01-0140 **\$55,500.00**

Police Overtime

No Change

Overtime is used to compensate officers working in excess of their standard work period. Depending upon assignment officers are scheduled 8, 10, 12 or flexible hours per work day. The department is on a 21 day work cycle and averages 40 hours per week.

Overtime is utilized for a variety of reasons:

- To compensate an officer held over at the end of their shift
- Cover training time in excess of their scheduled work week
- To provide additional coverage during storm events or when additional officers are needed.
- To cover open shifts when coverage is critical

Account 01-4210-01-0192 **\$23,421.00**

Police – Holiday Pay

Police Officers are not scheduled to be off on holidays. The accumulation of holiday hours in earned time set Police Officers apart from the rest of the Town employees.

Per Collective Bargaining Agreement (See 17.2) -Full time sworn police officers will be paid for the 12 holidays whether they work them or not and that time will not count as time worked. This will be done by paying these full time sworn police officers for 48 hours of Holiday pay on or about June 1st and for 48 hours of holiday pay on or about December 1st of each year provided they were employed for that six month period. Any Officer working less than the six holiday periods shall have their holiday pay prorated for holidays worked during their employment period.

This line increased to cover costs of anticipated pay increases.

Account 01-4210-01-0193 **\$41,220.00**

Police Clerical

1-Administrative Assistant 40 hours per week.

Account 01-4210-01-4154 \$20,000.00

Police E/T Buyout

This account provides for the personnel to purchase up to 70% of their annual earned time accumulation pursuant to the Town of Barrington Personnel Policy. This line does not need to be funded fully to cover the anticipated buyout.

\$40,962.81 – Maximum Liability

\$18,049.73 – 3 Year average

Account 01-4210-01-4155 \$398,168.00

Police – Employee Benefits

This line funds the Town's portion of Employee Benefits including Health Insurance and NH Retirement.

OPERATING COSTS

Account 01-4210-01-4341 \$12,000

Police – Telephone

Alarm System = \$252.00 Yearly
Verizon - 4 MDT's x \$45 per month x 12 months = \$2,160.00 yearly
Verizon - 3 Cell phones x \$55 per month x 12 months = \$1,980.00 yearly
AT&T Long Distance = \$300.00 yearly
Fairpoint (phones) = \$800.00 yearly
Baying internet (fiber optic) = \$6000.00 yearly

All the listed vendors total \$11,492.00. Please use \$12,000.00 to cover any potential mid-year increases.

Account 01-4210-01-4391 \$4,000.00

Police – Conference/Training

Police Officers are required to attend training annually to keep their police certification. There is an abundance of quality training available to the department at a reasonable cost. Training grants through NHPSTC are no longer available.

12 members @ \$325.00 per course = \$3,900.00

Account 01-4210-01-4394 \$23,500.00

Police – Contracts

Strafford County Dispatch = \$10,900.00 yearly
IMC (PD computer program) = \$3,600.00 yearly
Seacoast Computers = \$1,040.00 yearly
Crystal Rock = \$360.00 yearly
Seacoast Business Machines = \$1,000.00 yearly
Major Waldron = \$255
Coheco Valley Humane Society = \$950.00
*GPS Monitoring = \$1,600.00 (new, one-time fee to purchase the module)
*IMC Administrative Module = \$2,000.00 (new, one-time fee to purchase the module)
*IMC Cross Agency Module = \$1,500.00 (new, one-time fee to purchase the module)

This line is used to pay maintenance agreements, contract costs with CVHS and user fee to the Strafford County Sheriff's Office Dispatch Center.

Account 01-4210-01-4395 \$11,500

Police – Legal

The Strafford County Sheriff's has provided prosecution services for local Police Departments since 2004. The current Prosecution Team is located within the Strafford County Attorney's Office. They will prosecute all Misdemeanor and Violation level offenses. This provides a better service to the community by alleviating the prosecutorial burden and workload from the police officers and transfers it to a team who exclusively litigates cases fairly and impartially through the legal system. This also reduces the impact on the overtime line item. **This is a new program.**

Account 01-4210-01-4550 \$250.00

Police - Printing

This is to pay for forms and business cards which need to be printed.

Account 01-4210-01-4560 \$1,000.00

Police – Dues and Fees

This account is used to pay membership fees and buy updates for periodicals and reference materials. We were able to reduce this line by \$500.00

NH Chiefs Association
International Association of Chiefs of Police
FBI – National Academy Associates
D.A.R.E.
United States Police Canine Association

Account 01-4210-01-4620 \$2,600.00

Police – Office Supplies

2013 - \$2,784.43

2014 - \$2,321.54

2015 - \$2,529.99

3 year average is \$2,545.32

Account 01-4210-01-4621 \$3,000.00

Police – Copier Supplies

Copier lease and supplies, this line may be increased or decreased whether we decide to purchase or lease a new copier. The current copier is leased and expires June 2017. Currently this is under review with the Board of Selectman.

Account 01-4210-01-4625 \$2,400.00

Police – Postage

Account 01-4210-01-4660 \$18,000.00

Police – Equipment and Vehicle Maintenance

As equipment ages, maintenance and repair become more expensive. The majority of this line is used to maintain and repair the vehicles. Newer vehicles require minimal repair just maintenance.

Account 01-4210-01-4680 \$10,000.00

Police – Operating Supplies

This line is used to purchase supplies such as ammunition, taser cartridges, hardware items, etc. The DARE Program and K-9 “Gypsy” is also funded thru this line.

2013 - \$9,814.99

2014 - \$6,978.71

2015 - \$8,696.35

3 year average is \$8,496.68

Account 01-4210-01-4681 \$5,000.00

Police – Uniforms

2 Pants = \$90.00

2 Shirts = \$90.00

1 Vest Carrier = \$80.00

Shoes/Boots = \$150.00

1 Hat = \$23.00

\$433.00 per officer X 11 = \$4,763.00 at current pricing. Request \$5,000.00 to cover price increases and shoulder patches.

Account 01-4210-01-4682 \$500.00

Police – Firearms

Used to purchase, repair and upgrade department firearms.

Account 01-4210-01-4740 \$8,000.00

Police – Equipment

No change

Used to replace equipment i.e. computers, printers, hardware and software, that are either scheduled to be replaced or fail during the year.

GPS Monitoring Devices - \$1,200.00 (one-time new purchase)

There are seven computers from 2011 some of which will need to be replaced.

Account 01-4210-01-4760 \$33,000.00

Police – Vehicles

The Barrington Police Department travels between 130,000 to 160,000 miles per year. Our new cruiser each year absorbs some of this mileage where the cruiser that is in need of the most repairs is removed from service and sold or traded in. (See attached Cruiser Log)

There is no savings by skipping a year. We will fall behind in mileage and disrepair. Requiring 2 new cruisers in future budgets to catch back up. Below is a ten year history of the cruiser line:

- 2006 – One new cruiser
- 2007 – One new cruiser
- 2008 – One new cruiser
- 2009 – No cruiser (The Great Recession)
- 2010 – One new cruiser
- 2011 – One new cruiser
- 2012 – Two new cruisers
- 2013 – Two new cruisers
- 2014 – One new cruiser
- 2015 – One new cruiser
- (2016 – One new cruiser and 2006 Dodge Charger)

Account 01-4210-01-4810 **\$1.00**

Police – Contingency

No change

Reimbursed Accounts

01-4210-06-0190	Outside Details	No Change
01-4210-06-0195	Witness Fees	\$2,000

Police Outside Details are fully reimbursed. The details are no longer funded through the budget, but through a revolving fund as approved by town meeting in 2009.

Off duty officers are paid, overtime whenever they appear in court or at ALS Hearings. We receive \$30.00 per officer, per court session, from the State of New Hampshire; we receive no reimbursement for ALS Hearings. The reimbursement does not cover the entire expense, but approximately 50%.

Police Grants

01-4210-09-0196 Highway Safety Grant \$4,888

STEP - \$5,824.00 (\$1,456 match 20%)

DWI - \$6,968.00 (\$1,742 match 20%)

Equipment - \$1,014.99 (\$1,015 match 50%)

E-Ticket Equipment - \$2,700 (\$675 match 25%)

Highway Safety Grants reimburse payroll 80%, and equipment purchases 50%. The majority of their grants are for increased staffing to provide intensified Speed and/or DWI Enforcement. Grant proposals totaling \$13806.99 have been submitted.

01-4210-09-0197 Grant Match \$1.00

Barrington Police Cruiser Log

Updated: September 15, 2016

Year	Make	Model	6 of VIN	Miles	Avg. Miles/Year	Date of Purchase
1991	Kawasaki	KLR250-Dirt Bike	34593	1,952	78	2012
2007	Harley Davidson	Road King Police MC	697104	22,825	2,536	8/7/2007
2010	Ford	Explorer	A56690	91,192	14,398	5/20/2010
2011	Ford	Crown Victoria	159329	103,000	20,600	6/13/2011
2011	Ford	Crown Victoria	175352	39,233	7,846	11/30/2011
2013	Ford	Taurus	198197	69,713	19,918	2/8/2013
2013	Ford	Taurus	213250	51,110	14,602	4/12/2013
2015	Ford	Explorer	A46270	43,346	21,673	9/30/2014
2015	Ford	Explorer	C52052	37,691	25,127	5/4/2015
2016	Ford	Explorer	67415	4935		4/13/2016
2006	Dodge	Charger	80354	20,120		4/25/2016

1986	AMGN	M1038 Hummer	Transferred to Lee PD 2016	
2013	Ford	Taurus	92,000	30,666
				Traded in 2016

Chief Robert Williams
Barrington Police Department

Vehicle Mileages

Barrington Police Cruiser Mileage September 1, 2012

		Mileage	Primary Use
Unit 1	08 Ford	61,500	Patrol
Unit 2	06 Ford	130,541	K-9
Unit 3	11 Ford	28,937	Patrol
Unit 4	08 Ford	128,514	Patrol
Unit 5	04 Explorer	109,410	Back area patrol/ACO
Unit 6	10 Explorer	34,718	Back area patrol
Unit 7	11 Ford	6,500	Patrol
Unit 8	12 Ford	5,700	Patrol
Harley M/C	07 Harley	13,450	Patrol

Miles driven September 1, 2011 - September 1, 2012

Unit 1	19,800
Unit 2	19,650
Unit 3	26,800
Unit 4	23,000
Unit 5	13,200
Unit 6	19,200
Unit 7 old	10,000
Unit 7 new	6,500
Unit 8 old	4,000
Unit 8 new	5,700
M/C	2,100
Total	149,950

Vehicle Mileages

Barrington Police Cruiser Mileage September 1, 2012

13

		Mileage	Primary Use
Unit 1	08 Ford Crown Vic	83,000	Patrol
Unit 2	14 Ford Taurus	5,100	Patrol
Unit 3	11 Ford Crown Vic	49,800	K9
Unit 4	13 Ford Taurus	14,275	Patrol
Unit 5	04 Ford Explorer	114,250	Back area patrol/ACO
Unit 6	10 Ford Explorer	55,371	Back area patrol
Unit 7	11 Ford Crown Vic	14,500	Patrol
Unit 8	12 Ford Taurus	42,128	Patrol
Harley M/C	07 Harley	15,545	Patrol

Miles driven September 1, 2012 - September 1, 2013

Unit 1		21,500
Unit 2	Old	15,000
Unit 2	New	5,100
Unit 3		21,000
Unit 4	Old	10,000
Unit 4	New	14,275
Unit 5		5,000
Unit 6		21,000
Unit 7		8,000
Unit 8		36,500
M/C		2,200
Total		159,575

Vehicle Mileages

Barrington Police Cruiser Mileage September 1, 2014

		Mileage	Primary Use
Unit 1	08 Ford Crown Vic	106,000	Investigations
Unit 2	14 Ford Taurus	24,500	Patrol
Unit 3	11 Ford Crown Vic	69,026	K9
Unit 4	13 Ford Taurus	39,200	Patrol
Unit 5	04 Ford Explorer	116,000	Back area patrol/ACO
Unit 6	10 Ford Explorer	74,000	Back area patrol
Unit 7	11 Ford Crown Vic	21,700	Patrol
Unit 8	12 Ford Taurus	59,900	Patrol
Harley M/C	07 Harley	17,100	Patrol
Kawasaki	91 Dirt Bike	1,943	Off road patrol
Hummer	86 Utility	9,603	Utility/Off Road

Miles driven September 1, 2013 - August 25, 2014

Unit 1	23,000
Unit 2	19,400
Unit 3	19,225
Unit 4	24,925
Unit 5	1,750
Unit 6	18,650
Unit 7	7,200
Unit 8	17,775
M/C	1,600
M/C Kawasaki	450
Hummer	600

Total 134,575

BARRINGTON FIRE & RESCUE

774 Franklin Pierce Highway Barrington NH 03825

(603) 664-2241

"Our family helping yours"

Rick Walker
Fire Chief

Eric Lenzi
Asst. Fire Chief

Back up information for the proposed 2017 Fire & Rescue Budget

With a staff of 28 call members, 3 full-time, and 3 part-time Firefighter/EMT's. Barrington Fire & Rescue proudly protects its 8500+ residents and guests located on 49 square miles of mixed residential, commercial and forest lands with ample lakes and trails for recreational purposes. We respond to just fewer than 1000 calls for service each year in an effort to protect our \$923.7 million dollar property tax base.

About 18 years ago we started to experience an increase in call volume, particularly on the EMS calls and a decrease in available volunteer responders, particularly during the day. So we began to provide financial incentives to our volunteers with the Ambulance, with limited success. We began to realize that we would need to do more so in 2007 we hired our first Full-time Fire Chief and in 2008 our first Full-time Firefighter/EMT. This provided much needed support to our sparse daytime crews. In 2011 we began to provide a stipend to our Firefighters but we still struggled with daytime support. In 2015 we added a second Full-time Firefighter/EMT and currently we provide coverage of 2 people for 10 hours a day and 3 people 5 hours a day M-F and 2 people for 9 hours a day S-S. In 2016 we implemented an EMS On-Call system in which we pay 2 EMT's (Emergency Medical Technician) to be available 6pm-6am every day. All of these changes that the town has supported have made a positive impact on our ability to provide quality emergency services, but it is not enough. We have come to the realization that the volunteer Fire & EMS service will not be able to continue as they have in the past. This is not a unique problem to the Town of Barrington, every community in Strafford county with the exception of Madbury, Middleton and New Durham have paid staff on hand every day some 24 hour a day.

Some issues that attribute to the failure of the volunteer system include

- Lack of time for people to volunteer because of work and family commitments.
- Loss of 2nd and 3rd shift jobs in the area.
- Loss of company supported volunteer work release programs.
- Constant training requirements that take away from family time.
- Increased call volume.
- Lack of 'Exciting' calls.
- A changing generation that does not put the same emphasis on volunteering that their parents and Grandparents did.

When you add a number of these factors together you begin to see why we must make changes in how we do business to meet the demands of the job. At an estimated cost of about \$80,000 per person full-time employees are a very expensive solution. We are part

of a great mutual aid system in which we can draw from our neighbors during our time of need, but we must be ready to help when they call as well.

This budget attempts to move closer to meeting those needs. With a proposed increase of \$91,647, approximately 85% (\$78,373) is directly related to service costs. (People)

The major increases are as follows

- 3 additional per-diem members that will allow us to have a 2 person staff 12 hours a day 7 days a week. With 3 on duty 10 hours a day M-F
- The addition of an Administrative Assistant for the Fire Chief that would work 15 hours a week.
- Funding the On Call EMS coverage for 12 months. It was budgeted for 9 months in 2016.
- Employee benefits due to the increases in staffing, salary increases and salary social security benefits for call members.
- An increase in the stipend line to make sure that our people are being adequately compensated for their services.
- There is a \$17,500 Grant request for the purchase of 2 electronic mobile message boards with radar and traffic count capabilities that would be used by Police, Highway, Fire, School and Emergency Management.

I am in no way shape or form advocating for more full-time employees but I strongly believe that we must be creative in our efforts to maintain our call member base and increase it as well. I believe this budget goes a long way toward that goal and I am hopeful that it will receive the support of the Budget Committee, Board of Selectmen and our residents. Please feel free to reach out with any questions you may have.

Bfd10c1@aol.com or 664-2241 396-4469 (cell)

Thanks for your time
Rick

2017 Fire & Rescue Draft Budget

	2016	2017	\$ Variance	% Variance
01-4225-01-				
0111 F/T Hourly	\$77,765.55	\$79,969.11	+\$2,203.56	2.8%
0112 P/T Hourly	\$31,900.00	\$80,081.00	+\$48,181.00	150%
0115 Responder Stipend	\$41,900.00	\$46,950.00	+\$5,050.00	12%
0130 Fire Chief Salary	\$59,241.53	\$60,912.80	+\$1671.27	2.8%
0131 Deputy Chief Stipend	\$1.00	\$1.00	\$0	0%
0140 Overtime	\$6,000.00	\$6,000.00	\$0	0%
0192 Holiday Pay	\$5,842.00	\$6,128.00	\$286.00	4%
0197 F&R Grant Match	\$4,000.00	\$2,500.00	-\$1,500.00	-37.5%
4154 Earned Time Buyout	\$8,421.00	\$8,899.00	\$478.00	5%
4155 Employee Benefits	\$112,635.00	\$133,139.00	\$20,504.00	18%
4341 Telephone	\$6,300.00	\$6,300.00	\$0	0%
4391 Conferences & Training	\$6,000.00	\$6,000.00	\$0	0%
4394 Contracts	\$37,620.00	\$37,620.00	\$0	0%
4430 Equipment	\$10,200.00	\$11,475.00	\$1,275.00	12.5%
4560 Dues & Fees	\$2,200.00	\$2,200.00	\$0	0%

4620 Office Supplies	\$1,000.00	\$1,000.00	\$0	0%
4660 Vehicle Maintenance	\$16,500.00	\$12,000.00	-\$4,500.00	-27%
4680 Operating Supplies	\$9,000.00	\$9,000.00	\$0	0%
4681 Protective Gear	\$18,100.00	\$18,100.00	\$0	0%
4683 Prevention	\$2,000.00	\$2,500.00	\$500.00	25%
4690 Mileage & Expenses	\$200.00	\$200.00	\$0	0%
02-197 Emergency management Grant Match	\$1.00	\$17,500.00	\$17,499.00	17,499%
Total	\$456,827.08	\$548,474.91	\$91,647.83	20%

2017 Proposed Fire & Rescue Department Budget Back-up Information

Line	2016 App.	2017 Request	\$ Diff	% Change
01-4225-01-				
0111 F/T Hourly	\$77,765.55	\$79,969.11	+\$2,203.56	2.8%
<p>This line represents Full-Time hourly wages for 2 42.5 hour a week Firefighter/EMT's (Emergency Medical Technician) This line is wages only, benefits and overtime costs are shown on a separate line within this budget. The increase is based on 13 weeks pay at their 2016 hourly rate and 39 weeks at the administration proposed salary and step increase. (Numbers are based on information on the Town Wage matrix)</p>				
0112 P/T Hourly	\$31,900	\$80,081	+\$48,181	150%
<p>This line pays for the various Part-Time positions that we cover. The major increase in this line is due to funding the On-Call EMT's for a full year in FY 2017. The proposed addition of a Part-Time Administrative Assistant at 15 hours a week, and adding 3 per-diem shifts a week with an aim of staffing 12 hours a day 7 days a week in 2017.</p>				
On Call EMS	\$26,400	\$37,440	+\$11,040	
P/T Administrative Assistant	\$0	\$9,900	+\$9,900	
Per-diem Firefighter/EMT	\$3,950	\$31,590	+\$27,640	
Forest Fire cost share	\$1,150	\$0	\$0	
Workman's Comp Gap Ins.	\$200	\$1	-\$199	
Training Reimbursement	\$200	\$1	-\$199	
<p><u>On-Call EMT's</u>: This line funds (2) EMT's Sun-Thurs 6pm-6am Fri-Sat 6pm-9am at a rate of \$4 per hour to be on stand-by. Within a pre-determined distance from the station. Calls are paid for through the stipend system. This program was started a little later than planned for in FY2016 while we waited for clarification from the Dept. of Labor on a few issues. Now that we have implemented this program we are guaranteeing Ambulance coverage 24/7. Support for the program to this point has been great.</p>				

P/T Administrative Assistant: This is a new position request in 2017, which would be funded for 15 hours a week. This position would largely work with our EMS billing company to make sure they have the information they need, as well as normal clerical duties that are currently being handled by the Fire Chief. Funding is based on about 9 months' salary.

Per-diem Firefighter/EMT- This line is used when we have to hire a FF/EMT to cover a shift or shifts due to an employee taking vacation, sick time, training or meetings. The budget number is based on 45 days use. Part of this cost is driven by the towns' use it or lose it policy". This line is also adding 3 12hour per-diem shifts with an aim to having 2 Firefighter/EMT's on shift 12 hours a day 7 days a week, and 3 Monday-Friday.

Forest Fire Cost Share- State law allows for a 50/50 cost share with the State of NH for any wildland fire. We are obligated to pay for the total cost of the fire, including mutual aid communities up front, and then request the 50% reimbursement from the state. This line is a little tough to budget for because it is based on man hours and equipment used. (We have had 1 billable fire in 2016 to date)

Workman's Comp Gap Insurance- Workman's Compensation Insurance kicks in on the 3rd consecutive day of lost work due to an injury. Our policy is to cover those two lost days for our call members at their regular rate of pay. If they were injured while performing their duties as a Firefighter or EMT on behalf of the town. Fortunately this line is rarely used.

Training Reimbursement-This line is used if a call member takes a day off from work to attend a department approved training class. We will pay them their normal rate of pay for their lost work. This allows them to attend classes without taking away from their family vacation time. This was not used in 2016.

Other P/T hourly costs- While not broken out specifically there are other costs that would come from this line such as lost pay due to being subpoenaed, lost time for doctors' visits directly related to their duties as a FF/EMT for the town. Fire Watch stand-by etc.

0115 Responder Stipend \$41,900 \$46,950 +\$5,050 +12%

This line is used to pay Firefighters and EMT's a stipend for responding to emergency calls. Points have a maximum value of \$15 and they number of points received is based on time of day and how long they are tied up on a call. 1 point usually is based on about an hour. The modest increase in this line is based on the increase in call volume and greater response. Stipend payments are made quarterly. (Feb, May, Aug, Nov.) This line is also used to pay the Duty Officer Stipend which is paid monthly.

0130 Fire Chief Salary \$59,241.53 \$60,912.80 +\$1,671.27 +2.8%

This line represents the budgeted salary for the Fire Chiefs position. The increase is based on the three months of a salary increase in FY 2016 and an Administration proposed increase in FY2017. This line does not include benefits which are located elsewhere in this budget.

0131 Deputy Chief Stipend \$1 \$0 \$0 0%

0140 Overtime \$6,000 \$6,000 \$0 0%

This line is used to cover overtime costs for both of our full-time Firefighter/EMT's when they work beyond their scheduled 42.5 hours, or if they respond in for shift call backs, this line can be very fluid depending on call volume. The increase of 2.5 hours a week per employee has helped to keep overtime manageable.

0192 Holiday Pay \$5,842 \$6,128 +\$286 4%

Full-Time employees are by town policy paid for their holiday hours from this line at a rate of 1.8 hours pay per week, per employee. This increase is due to salary increases in FY 2016 and projected increases in 2017.

0197 F&R Grant Match \$4,000 \$2,500 -\$1,500 -37%

We usually apply for a few grants each year; we have been very successful in the past year or so. In most cases there is a cash match of between 5-50%. We are looking at a forestry grant as well as a couple of different federal grants in 2017. Small grant awards generally come from this line.

4154 E/T Buyout \$8,421 \$8,899 \$478 5%

This slight increase is due to COLA/ Step increase adjustments. History shows that our employees buy out as much time as allowed under town policy.

4155 Employee Benefits \$112,635 \$133,139 \$20,504 18%

This line covers employee benefits for the 3 full-time employees and the town's portion of taxes, and social security requirements for part-time and call members.

4341 Telephone \$6,300 \$6,300 \$0 0%

This line covers the Emergency communications repeater, the dedicated emergency back-up line to 9-11 5 cell phones and our required long distance carrier. These costs are for a fixed price, other than long distance and cell phones which still remain stable enough that I can usually level fund this line.

4391 Conf. & Training \$6,000

\$6,000

0%

This line covers the costs for conferences and training for our Firefighters & EMT's. We attempt to use free and low cost training opportunities but these classes are dependent on available state or federal funding. Firefighter certification classes run \$800 each if there is state funding available, we currently have 2 members that will be eligible for Fire 1 & 2 certification in FY 2017. Many classes now require a doctor's physical before a student may participate. A physical can run the town about \$400-\$500 per member. EMT Basic classes run about \$1200 and are student reimbursable if they meet our reimbursement policy. I feel that we are adequately funding this line but I believe that quality training and education is the backbone of our existence. And I am committed to making sure that we provide the resources needed to provide every educational and training to all of our members.

4394 Contracts	\$37,620	\$37,620	\$0	0%
Community M/A	\$1,000	\$1,000	\$0	0%
Compressor testing	\$1,000	\$1,000	\$0	0%
START team contract	\$2,900	\$2,900	\$0	0%
UNH dispatch contract	\$12,500	\$12,500	\$0	0%
COMSTAR billing contract	\$8,300	\$8,070	-\$230	.002%
Outside Ambulance billing	\$5,500	\$5,500	\$0	0%
E-Dispatch	\$1,600	\$1,600	\$0	0%
NFIRS reporting	\$1,500	\$1,500	\$0	0%
Hose testing	\$1,400	\$1,400	\$0	0%
Cardiac monitor contract	\$900	\$900	\$0	0%
Ladder testing	\$500	\$500	\$0	0%
Air gas lease	\$350	\$350	\$0	0%
SCBA bottle assessment	\$170	\$400	\$230	135%

Community M/A- As a member of the Community M/A District we are afforded the services of a mobile cascade system for use during training sessions or emergencies, this service allows us to fill our SCBA bottles on scene and the district supplies the operator. We are also afforded the use of the district owned air pack mask fit test machine, this unit determines that our members are getting a proper mask seal while using the SCBA. This service alone from an outside vendor, for one day would cover the cost of our annual dues; we get the machine for 1 month a year.

START Team- Each member of the Seacoast Technical Assistance Response Team (START) is assessed an annual fee based on the communities assessed value and population. In the event of a Hazardous Materials emergency in town, we could activate the START team, and we would not be billed by them for any of their services or materials used in the event that we cannot identify the responsible party. For example a non-member community could expect to pay a minimum

of \$1,000 for response and the cost escalates rapidly. Barrington had a minor incident that required their response this summer. Barrington is a high risk community for a Haz-mat incident because of the high volume of truck traffic on our highways.

UNH Dispatch contract- UNH provides exceptional 24/7 emergency dispatching services to our town. They currently handle upwards of 1300-1600 emergency and non-emergency calls a year for us. To provide our own dispatching services it would cost about \$500,000 a year.

COMSTAR Ambulance billing service- COMSTAR provides a full ambulance billing service for the town at a rate of 5% of any funds collected. They also monitor our billing rates, and make recommended periodic rate adjustments based on the industry standards.

Outside Ambulance Services- This line is for outside ambulance coverage for Paramedic intercepts. Dover F/R charges us \$250 for every response to town even if the patient has no insurance. We have a contract with McGregor which costs about \$4,000 for a year. Frisbie EMS charges us nothing; we use Frisbie EMS for about 75-80% of all mutual aid requests.

E-Dispatch -- E-Dispatch sends emergency call notifications to a responder's phone, the town is charged by call volume and number of responders. This has proven to be both popular and reliable to our responders.

NFIRS Contract- National Fire Incident Reporting System (NFIRS) we are required to report all emergency responses to the state of NH. This service is managed by an outside 3rd party vendor, in which the cost is based on volume. We currently use a software system called Emergency reporting system; this system also includes a number of other valuable services that we take advantage of.

Hose Testing- We test all the hose on both front line engines each year. We partner with Lee, Madbury and Nottingham allowing each of us to get a better price. It costs about \$.30 per foot to test hose.

Cardiac Monitor Contract- Our cardiac monitor must be serviced, calibrated and certified each year. This contract allows for free software upgrades about twice a year, free loaner monitor if ours cannot be repaired in the field. We have found a bundle contract to be more economical than an ala-carte service.

Ladder Testing- All our ground ladders are tested and certified annually.

Air Gas lease- This is a contract we have with Air gas in Dover to supply our medical oxygen.

Air bottle assessment- Each member community of the Seacoast Chiefs Association is assessed a \$20 fee for every air pack we carry. We now carry 20 air packs. And previously the cost was \$10 per pack. Hence the slight increase in this line

4430 Equipment	\$10,200	\$11,475	\$1,275	12.5%
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Large Diameter Hose 500 feet @ \$5.50 per foot \$2,750
We have LDH that is approaching 25 years old and it must be removed from service. We had 300 feet of hose fail the hose testing process last year.

2.5 inch structural hose 500 feet @ \$3 per foot \$1,500
We have about 1500 feet of this hose that will go out of service over the next 3 years. With another 1000 feet closely behind that.

1.75 inch structural hose 500 feet @ \$2.75 per foot
We typically lose 2-4 lengths of hose a year due to failure during hose testing or damage caused by an emergency. Some of this hose is getting on toward 20 years old.

Tone Pagers 4 @ \$500 each \$2,000
We can no longer purchase the Minitor V pagers and parts for them are starting to become scarce. In some cases if the pager is no longer under warranty it is not cost effective to repair, I usually purchase the 5 year extended warranty with all new pagers.

Soft Suction hose \$500
We currently have a section of this hose that is 40 years old and long overdue for replacement.

Traffic cones 50 Traffic Cones \$1,000
We are in need of upgrading our current supply of traffic cones, all traffic cones require that they have a reflective wrap and be a min. height for use as a traffic control device. We lose about 12-15 cones a year to damage, theft etc.

Computer upgrades \$1,850
It has been determined that we begin to upgrade computers beginning with a new Laptop for the Chief and a new desk top for the EMS Chief. Followed by desktops for the dispatch and officers in the next two years or so.

Misc. Fittings, tools and EMS equipment \$500

4560 Dues & Fees	\$2,200	\$2,200	\$0	0%
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This line covers dues to various federal, state and local Fire & EMS organizations. They provide a valuable service to our department in many ways. The bulk of this line covers a small life and disability insurance policy to our responders.

4620 Office Supplies	\$1,000	\$1,000	\$0	0%
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This line is used to purchase general office supplies. We are due to update and print new road atlas's this year. This line may run slightly over as a result.

4660 Vehicle Maintenance \$16,500 \$12,000 -\$4,500 27%

This line represents the cost to maintain our fleet of vehicles, as well as our generators, portable pumps, chain saws, rescue tools etc. Annual service and inspection of all vehicles as well as we maintain a vehicle battery replacement schedule. All fire apparatus gets an annual pump test as well. Last year we budgeted \$3500 extra to repair the body on the utility and \$1000 for tires on Engine 1. This line is intended to carry about \$1,000 + dollars extra in the event that an unexpected repair must take place such as cutting tires at an accident scene. Below is the list of vehicles we currently maintain.

- Engine 1 2001 Smeal Class A Pumper
- Engine 2 2007 Smeal Class A Pumper
- Forestry 3 1993 Ford F350 4X4 with a utility body
- Tanker 4 1995 International Tanker
- Rescue 1 2006 Chevrolet Rescue
- Ambulance 1 2009 Ford F450 Ambulance
- Utility 1 2007 Chevrolet 4X4 P/U
- Boat 1 1976 Boat, motor and trailer
- 2004 Forestry trailer
- 2004 Emergency Services Trailer

4680 Operating supplies \$9,000 \$9,000 \$0 0%

This line is used to purchase expendable supplies most of which are on the Ambulance. Everything on the ambulance has a shelf life and state regulations require that we stay in compliance at all times. We use batteries for much of our equipment including, lights, radios, air packs, gas monitors, pagers etc. Portable radio batteries run about \$100 each. EPI Pens run about \$400 each and we must carry 2 and they expire every year. This line also is used to purchase rehab supplies including food and drink at emergency scenes.

4681 Protective Gear	\$18,100	\$18,100	\$0	0%
Uniform allowance		\$1,800		
Air Pack flow testing		\$1,300		
Replacement gear		\$1,500		
Boot program		\$2,000		
EMS gear		\$1,500		
Protective gear		\$10,000		

Uniform Allowance- This line provides uniforms of Polo shirts, Sweatshirts and blue work pants for the duty crew

Air pack flow test- All our air packs are required to be flow tested annually.

Replacement gear- This line covers Structural gloves (\$60 pair) Extrinsic gloves (\$35 pair) Forestry gloves (\$10 pair) Hoods (\$40 each) Structural helmets (\$225 each) Forestry helmets (\$40 each) Structural fire boots (\$120 pair) Suspenders (\$30 pair) these items are periodically replaced because of wear, loss or damage.

Boot program- Each member in good standing may purchase 1 pair of leather work boots for forestry calls.

EMS Gear- This line is for shirts, vests, jackets and replacement of personal clothing that is contaminated with bodily fluids while working with patients.

Protective Fire gear- New gear cost us \$1850 per set in FY 2015 We try and buy 5-6 sets each year so we can keep up with our replacement schedule.

4683 Prevention	\$2,000	\$2,500	\$500	25%
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This line covers our annual fire code updates (about \$1,500) and various fire prevention materials for our residents and students during Fire and EMS week activities.

4690 Mileage	\$200	\$200	\$0	0%
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This line is used to reimburse our responders who use their personal vehicles for department activities.

02-197 Em. Mgmt. Grant	\$1	\$17,500	\$17,499	17,499%
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We are looking to secure a grant to purchase a traffic control message board that is solar powered with a battery backup that will also do traffic counts and radar. We can get a matching grant for a second unit at no cost to us. The police, fire and highway depts. would make great use of these signs as well as the school district. This type of grant request has a very high likely hood of success.

Total	\$456,827.08	\$548,471.91	\$91,647.83	20%
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Back-up information for proposed 2017 Fire & Rescue Department

Warrant Articles

Fire Truck Replacement C/R

\$50,000

Enclosed you will see a truck replacement schedule. I have modified the projected cost of replacement for each vehicle, as it mirrors today's prices. I try to update this document every few years, in an attempt to keep information accurate.

Equipment C/R

\$10,000

This capitol reserve account is designed to help offset the cost of big ticket equipment purchases and unexpected emergencies. It is my intent to get this account up to \$100,000. We were able to secure a grant for the purchase of Air Packs; it is our intention to ask the BOS to use funds from this account for the grant match. Other purchases that could come from this account include

Vehicle vent system

Industrial Extractor washing machine

Thermal imaging camera

Cardiac Monitor

Power cot for the ambulance

Communication C/R

\$25,000

This capitol reserve has been drawn down to nearly nothing our portable radios are about 15 years old and no longer serviceable, we have 40 portable radios 12 mobile radios. To replace them today would cost about \$120,000. I am hopeful that we can survive another 4-5 years with the radio's we have.

Stafford Regional Planning Commission

FY2018 Dues approved at the September 22, 2016 Commission Meeting

Community	Actual 2010 Population Source: 2010 US Census	FY2017 Per Capita Rate for up to 5,000 Population	FY2017 Per Capita Rate above 5,000 Population	FY2017 Approved Dues.	FY2018 Per Capita Rate for up to 5,000 Population Using 1% CPI increase	FY2018 Per Capita Rate above 5,000 Population Using 1% CPI increase	FY2018 APPROVED Dues	Dues Change from FY2017- FY2018
Dover	29,987	\$1,1605	\$0.5474	\$19,880.63	\$1,1721	\$0.5529	\$19,675.42	\$194.81
Rochester	29,752	\$1,1605	\$0.5474	\$19,351.97	\$1,1721	\$0.5529	\$19,545.49	\$193.52
Durham	14,638	\$1,1605	\$0.5474	\$11,078.49	\$1,1721	\$0.5529	\$11,189.28	\$110.78
Somersworth	11,766	\$1,1605	\$0.5474	\$9,506.34	\$1,1721	\$0.5529	\$9,601.41	\$95.06
Newmarket	8,936	\$1,1605	\$0.5474	\$7,957.19	\$1,1721	\$0.5529	\$8,036.76	\$79.57
Barrington	8,576	\$1,1605	\$0.5474	\$7,760.12	\$1,1721	\$0.5529	\$7,837.72	\$77.60
Farmington	6,786	\$1,1605	\$0.5474	\$6,780.27	\$1,1721	\$0.5529	\$6,848.07	\$67.80
Wakefield	5,078	\$1,1605	\$0.5474	\$5,845.30	\$1,1721	\$0.5529	\$5,903.75	\$58.45
Nottingham	4,785	\$1,1605	\$0.5474	\$5,553.09	\$1,1721	\$0.5529	\$5,608.62	\$55.53
Milton	4,598	\$1,1605	\$0.5474	\$5,336.07	\$1,1721	\$0.5529	\$5,389.43	\$53.36
Lee	4,330	\$1,1605	\$0.5474	\$5,025.05	\$1,1721	\$0.5529	\$5,075.30	\$50.25
Northwood	4,241	\$1,1605	\$0.5474	\$4,921.77	\$1,1721	\$0.5529	\$4,970.98	\$49.22
Stratford	3,991	\$1,1605	\$0.5474	\$4,631.64	\$1,1721	\$0.5529	\$4,677.95	\$46.32
New Durham	2,638	\$1,1605	\$0.5474	\$3,061.45	\$1,1721	\$0.5529	\$3,092.07	\$30.62
Rollinsford	2,527	\$1,1605	\$0.5474	\$2,932.63	\$1,1721	\$0.5529	\$2,961.96	\$29.33
Middleton	1,783	\$1,1605	\$0.5474	\$2,069.21	\$1,1721	\$0.5529	\$2,089.90	\$20.69
Madbury	1,771	\$1,1605	\$0.5474	\$2,055.28	\$1,1721	\$0.5529	\$2,075.83	\$20.55
Brookfield	712	\$1,1605	\$0.5474	\$826.29	\$1,1721	\$0.5529	\$834.55	\$8.26
TOTALS	146,895			\$124,172.78			\$125,414.51	\$1,241.73

FY2018 per capita rate is the FY2017 per capita rate with 1% increase for June 2015 to June 2016 CPI change
Population based on actual 2010 Census Bureau numbers