Account Number	Description	2018 Draft Budget	2017 Appropriations	$ Dif. 2017/2018	2017-Expended Y-t-d Sept w/encumbrance	2017-Projected-Year End expended	2016 Expended
				$ -			
01-4210-01-	Police Chief-Salary	$ 86,000	$ 77,500	$ 8,500	$ 56,687	$ 78,100	$ 77,746
01-4210-01-	Police-F/T Hourly Wages	$ 516,405	$ 473,622	$ 42,783	$ 336,108	$ 453,622	$ 435,880
01-4210-01-	Police-P/T Hourly Wages	$ 39,543	$ 38,485	$ 1,058	$ 26,901	$ 36,985	$ 31,809
01-4210-01-	Police-Shift Differential	$ 8,760	$ 8,760	$ -	$ 5,079	$ 7,260	$ 7,205
01-4210-01-	Police-Overtime	$ 60,000	$ 55,500	$ 4,500	$ 43,067	$ 62,500	$ 67,541
01-4210-01-	Police-Holiday Pay	$ 22,387	$ 23,421	$ (1,034)	$ 10,699	$ 20,921	$ 19,756
01-4210-01-	Police-Clerical	$ 42,354	$ 41,220	$ 1,134	$ 28,030	$ 39,220	$ 40,124
01-4210-01-	Police-E/T Buyout	$ 17,500	$ 20,000	$ (2,500)	$ 12,177	$ 16,400	$ 13,826
01-4210-01-	Police-Employee Benefits	$ 431,128	$ 398,168	$ 32,960	$ 297,144	$ 398,168	$ 352,113
01-4210-01-	Police-Telephone	$ 11,500	$ 12,000	$ (500)	$ 6,990	$ 9,500	$ 10,340
01-4210-01-	Police-Conference/Training	$ 6,000	$ 4,000	$ 2,000	$ 1,724	$ 4,000	$ 2,094
01-4210-01-	Police-Contracts	$ 20,300	$ 23,500	$ (3,200)	$ 20,502	$ 22,500	$ 16,714
01-4210-01-	Police-Legal	$ 11,500	$ 1	$ 11,499	$ -		$ -
01-4210-01-	Police Office Equiptment & Maint	$ 1,040	$ -	$ 1,040	$ -		$ -
01-4210-01-	Police-Printing	$ 250	$ 250	$ -	$ 245	$ 300	$ 150
01-4210-01-	Police-Dues & Fees	$ 1,000	$ 1,000	$ -	$ 650	$ 1,000	$ 777
01-4210-01-	Police Supplies	$ 11,000	$ 12,600	$ (1,600)	$ 4,478	$ 12,100	$ -
01-4210-01-	Police-Copier Supplies	$ 3,000	$ 3,000	$ -	$ 1,938	$ 3,000	$ 1,328
01-4210-01-	Police-Postage	$ 2,000	$ 2,400	$ (400)	$ 1,268	$ 1,900	$ 1,905
01-4210-01-	Police-Equipment & Vehicle Maintenan	$ 18,000	$ 18,000	$ -	$ 23,900	$ 18,000	$ 21,782
01-4210-01-	Police K9	$ 2,500	$ -	$ 2,500	$ -		$ -
01-4210-01-	Police-Uniforms	$ 6,500	$ 5,000	$ 1,500	$ 3,086	$ 5,000	$ 15,725
01-4210-01-	Police-Firearms	$ -	$ 500	$ (500)	$ -	$ 500	$ 656
01-4210-01-	Police-Mileage/Expenses	$ 100	$ -	$ 100	$ -		$ -
01-4210-01-	Police-Equipment	$ 8,000	$ 18,000	$ (10,000)	$ 14,676	$ 18,000	$ 9,194
01-4210-01-	Police-Vehicles	$ 1	$ 33,000	$ (32,999)	$ 20,423	$ 33,000	$ 23,068
01-4210-01-	Police-Contingency	$ 1	$ 1	$ -	$ -		$ -
01-4210-06-	Police-Outside Details	$ -	$ 1	$ (1)	$ -		$ -
01-4210-06-	Police-Witness Fees-Overtime	$ 2,500	$ 2,000	$ 500	$ 3,017	$ 3,500	$ 1,923
01-4210-09-	Police-Highway Safety Grants	$ 3,146	$ 4,888	$ (1,742)	$ 7,370	$ 4,888	$ (695)
01-4210-09-	Police-Grant Match	$ 1	$ 1	$ -	$ -	$ -	$ -
	Police Total	$ 1,332,416	$ 1,276,818	$ 55,598	$ 926,156	$ 1,250,364	$ 1,150,960

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 20, 2017

To: John Scruton, Town Administrator

From: Chief Robert Williams

Re: 2018 Police Budget Proposal

The Police Budget Proposal for 2018 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, 01-4210-01-4110 thru 01-4210-01-4155
- Equipment and Supplies, accounts, 01-4210-01-4341 thru 01-4210-01-4810
- Grants, accounts, 01-4210-01-4132 thru 01-4210-01-4900

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 01-4210-01-4110 **$86,000.00**

Police Salary

Account 01-4210-01-4111 **$506,711.00**

Police F/T Hourly Wages

Staffing levels authorized

Lieutenants 2

Sergeant 1

Officers 6 (add 1 for 2018 totaling 7)

Account 01-4210-01-4112 **$39,543.34**

Police Part Time Hourly Wages

One Officer 1584 hours yearly

Account 01-4210-01-4116 **$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 01-4210-01-4140 $60,000.00

Police Overtime

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
- To cover CJIS compliance assessment of the front office for 2018

($73,649.99-3yr average 2014,2015,2016)

Account 01-4210-01-4192 $22,387.12

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.

Account 01-4210-01-4193 $41,516.00

Police Clerical

1-Administrative Assistant 40 hours per week.

Account 01-4210-01-4154 **$17,500.00**

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.

$38,192.90– Maximum Liability

$14,584.01 – 3 Year average (2014, 2015, 2016)

($19,096.45 is half of the maximum liability)

Account 01-4210-01-4155 **$436,000.00**

Police – Employee Benefits

This line funds the Towns portion of Employee Benefits including Health Insurance and NH Retirement.

Account 01-4210-01-4195 **$2,500.00**

Police-Witness Fees-Overtime

This line is used to compensate officers to attend court.

Operating Costs

Account 01-4210-01-4341 **$11,500**

Police – Communications

Verizon - 5 MDT's = $3423.00 yearly
Verizon - 3 Cell phones = $836.88 yearly
AT&T Long Distance = $295.80 yearly
Fairpoint (phones) = $759.84 yearly
First Light (FKA Bayring) (fiber optic) = $5908.00 yearly

All the listed vendors total $11,224.32. Please use $11,500.00 to cover any potential mid-year increases.

Account 01-4210-01-4391 **$6,000.00**

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 @ $500.00 per course

Account 01-4210-01-4394 **$20,300.00**

Police – Contracts

Strafford County Dispatch = $10,900.00 yearly
IMC (PD computer program) = $4,617.00 yearly
Crystal Rock = $360.00 yearly
Major Waldron = $275
Cocheco Valley Humane Society = $950.00
Schedule Anywhere= $600.00
GPS Monitoring = $1,600.00
SWAT Team=$1,000.00

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 – Prosecution

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.

Account 01-4210-01-4430 **$1,040.00**

Police – Office Equipment Maintenance (New Line)

Used for Seacoast Computers contracted services.

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.

NH Chiefs Association
International Association of Chiefs of Police
FBI – National Academy Associates
D.A.R.E.
Local Media Subscription (Fosters Daily Democrat)
United States Police Canine Association
NHLEAP

Account 01-4210-01-4600 $11,000.00

Police – Supplies

Old Office Supplies – Line 4620	Old Operating Supplies – Line 4680
2014 - $2,321.54	2014 - $6,978.71
2015 - $2,529.99	2015 - $8,696.35
2016 - $2,277.55	2016 - $9,185.12
3 year average is $2,376.36	3 year average is $8,286.73

The total of both old accounts (4620 and 4680 which have been consolidated) 3 year averages total $10,663.09. Please use $11,000.00 to cover any potential mid-year increases.

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

Police – Copier Lease and Supplies

Copier Lease (5 years) - $1,728.00
Tech Agreement - $200.00
Contract Base Rate - $396.00

All of the listed total $2,324.00. Please use $3,000.00 to cover copier paper, staples for the copier, and black/white-colored print overages.

Account 01-4210-01-4625 $2,000.00

Police – Postage

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

Police – Vehicle Equipment Maintenance

As equipment ages, maintenance and repair become more expensive. This line is used to maintain and repair the vehicles and the equipment within the vehicles.
($18,442.82-3yr average, 2014,2015,2016)

Account 01-4210-01-4679 **$2,500.00**

Police – K-9

Vet expenses - $1,234.06 (3 year average, 2014, 2015, 2016)

Dog Food - $990 (3 year average)

All of the listed total $2,224.06. Please use $2,500.00 to cover kenneling, leashes and equipment.

Account 01-4210-01-4681 **$6,500.00**

Police – Uniforms and Protective Gear

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. An additional $1,500.00 was added to cover the cost of outfitting a new full-time officer. New hires generally need new duty belts, uniforms, boots, and ballistic proof vest in addition to the items listed above.

Account 01-4210-01-4690 **$100.00**

Mileage & Expenses

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

Police-Equipment

This line is used to replace electronic equipment such as computers, printers, hardware, software, camera's that are either scheduled to be replaced or fail during the year.

We intend to replace (6) 2011 desktop computers and (1) 2012 desktop computer.

Account 01-4210-01-4760 **$1.00**

Police – Vehicles

Removed for 2018

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

Police – Contingency

Police Grants

01-4210-01-4132 **Highway Safety Grant** $3,146.00

STEP - $5,616.00 ($1,404.00 match 25%)
DWI - $6,968.00 ($1,742.00 match 25%)

Highway Safety Grants reimburse payroll 75%. The majority of their grants are for increased staffing to provide intensified Speed and/or DWI Enforcement. Grant proposals totaling $12,584.00 have been submitted to the New Hampshire Office of Highway Safety.

01-4210-01-4900 **Grant Match** $1.00

Account Number	Description	2018 Draft Budget	2017 Appropriations	$ Dif. 2017/2018	2017-Expended Y-t-d Sept w/encumbrance	2017-Projected-Year End expended	2016 Expended
				$ -			
01-4195-01-	Stipend	$ -	$ 1	$ (1)	$ -		$ -
01-4195-01-	Cemetery-Contracts/Mowing	$ 10,000	$ 10,000	$ -	$ -	$ 10,000	$ 10,000
01-4195-01-	Cemetery-Electric	$ 220	$ 220	$ -	$ 136	$ 220	$ 147
01-4195-01-	Cemetery-Maintenance	$ 1,000	$ 1,000	$ -	$ 3,788	$ 3,800	$ 33
01-4195-01-	Cemetery-Operating Supplies	$ 1,500	$ 1,500	$ -	$ 989	$ 1,000	$ 991
01-4195-01-	Cemetery-Improvements & Expansion	$ 3,500	$ 3,500	$ -	$ 500	$ 1,201	$ 3,600
	Cemeteries Total	$ 16,220	$ 16,221	$ (1)	$ 5,413	$ 16,221	$ 14,771

2018 Cemetery Budget Requests

01-4195-01	2017	2018 Request	Diff
0115 Stipend	$1	$1	$0
4394 Mowing Contract	$10,000	$10,000	$0

This line represents the actual mowing contract cost with the School District. There has been no discussion of any contract increases.

4410 Electric	$220	$220	$0

Nearly all of this is the cost for running the water pump during the summer months.

4431 Maintenance	$1000	$1000	$0

This line is for costs associated with maintenance over and above items in the contract or if we had to hire an outside vendor to do work for us it could come from this line.

4680 Operating Supplies	$1,500	$1,500	$0

This line is used mainly for fertilizer and pest control as well as paint hardware, stone repair supplies.

4730 Improvement & Expansion	$3,500	$3,500	$0

We will be using this line in 2018 to make needed repairs on the buildings. And repairs to sunken graves etc. We were unable to do any of this work in 2017 because of storm damage repairs used up our budget.

Capitol Reserve request

To place an amount equal to 2017 Grave Sales into the Cemetery Revolving account that is controlled by the Board of Selectmen.

Account Number	Description	2018 Draft Budget	2017 Appropriations	$ Dif. 2017/2018	2017-Expended Y-t-d Sept w/encumbrance	2017-Projected-Year End expended	2016 Expended
				$ -			
01-4225-01-	Fire Chief Salary	$ 62,602	$ 60,913	$ 1,689	$ 44,423	$ 60,913	$ 59,481
01-4225-01-	Fire/Rescue-FT hourly wages	$ 81,267	$ 79,969	$ 1,298	$ 53,884	$ 79,969	$ 79,713
01-4225-01-	Fire/Rescue-PT Hourly	$ 5,952	$ 70,181	$ (64,229)	$ 21,000	$ 1,000	$ 26,030
01-4225-01-	Fire/Rescue Per-diem hourly	$ 48,312	$ -	$ 48,312	$ 12,915	$ 31,590	$ -
01-4225-01-	Fire/Rescue EMS On-Call	$ 35,040	$ -	$ 35,040	$ 11,374	$ 33,939	$ -
01-4225-01-	Fire/Rescue Responder Stipend	$ 46,950	$ 46,950	$ -	$ 26,063	$ 36,950	$ 39,878
01-4225-01-	Fire/Rescue Deputy Chief Stipend	$ 1	$ 1	$ -	$ 137	$ 150	$ -
01-4225-01-	Fire/Rescue Overtime	$ 6,000	$ 6,000	$ -	$ 4,642	$ 5,500	$ 3,180
01-4225-01-	Fire/Rescue Holiday Pay	$ 6,439	$ 6,128	$ 311	$ 4,324	$ 6,128	$ 4,549
01-4225-01-	Fire/Rescue Grant Match	$ -	$ 2,500	$ (2,500)	$ -	$ -	$ 3,321
01-4225-01-	Fire/Rescue-E/T Buyout	$ 8,899	$ 8,899	$ -	$ 3,644	$ 6,399	$ 7,083
01-4225-01-	Fire/Rescue-Employee Benefits	$ 145,133	$ 131,939	$ 13,194	$ 80,609	$ 131,939	$ 109,566
01-4225-01-	Fire/EMS Telephone	$ 6,300	$ 6,300	$ -	$ 4,312	$ 6,300	$ 5,851
01-4225-01-	Fire/EMS Conferences & Training	$ 6,000	$ 6,000	$ -	$ 970	$ 5,500	$ 6,173
01-4225-01-	Fire/EMS Contracts	$ 23,600	$ 37,620	$ (14,020)	$ 28,119	$ 33,620	$ 35,818
01-4225-01-	Fire/EMS Amb. Billing	$ 26,500		$ 26,500			
01-4225-01-	Fire/EMS Equipment	$ 12,960	$ 11,475	$ 1,485	$ 1,391	$ 11,475	$ 20,994
01-4225-01-	Fire/Ems Equipt. Maint.	$ 2,500		$ 2,500			
01-4225-01-	Fire/EMS Dues & Fees	$ 2,500	$ 2,200	$ 300	$ 1,980	$ 2,200	$ 3,089
01-4225-01-	Fire/EMS Supplies	$ 4,000	$ -	$ 4,000	$ -		
01-4225-01-	Fire/EMS Office Supplies	$ 1,000	$ 1,000	$ -	$ 500	$ 1,000	$ 1,078
01-4225-01-	Fire/EMS Vehicle Maintenance	$ 9,500	$ 12,000	$ (2,500)	$ 9,853	$ 10,500	$ 15,202
01-4225-01-	Fire/EMS Operating Supplies	$ 5,000	$ 9,000	$ (4,000)	$ 6,596	$ 9,000	$ 10,693
01-4225-01-	Fire/EMS Uniform and Protective Gear	$ 18,100	$ 18,100	$ -	$ 4,554	$ 18,100	$ 20,519
01-4225-01-	Fire/EMS Prevention	$ 2,500	$ 2,500	$ -	$ 1,051	$ 2,500	$ 1,563
01-4225-01-	Fire/EMS Mileage & Expenses	$ 200	$ 200	$ -	$ -	$ -	$ 355
01-4225-02-	Fire/Emergency Management Grant	$ 1	$ 17,500	$ (17,499)	$ -	$ -	$ (4,000)
01-4225-01-	Fire/EMS Grant	$ 2,500		$ 2,500	$ -		
	Fire/Rescue Total	$ 569,756	$ 537,375	$ 32,381	$ 322,345	$ 494,672	$ 450,133

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 2018 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 over 1000 calls for service each year in an effort to protect our residents and 1 billion dollar property tax base.

About 19 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 2017 we added a third Full-time Firefighter/EMT and currently we provide coverage of 2 people for 12 hours a day 7 days a week and 3 people 10 hours a day M-F. 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. We now can proudly say that we are staffing our ambulance 24 hours a day 7 days a week. 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.
We are in a very challenging position about 65% of our calls are EMS and 35% are fire related. While most EMS calls can be handled with 2 people, fire calls require 8-10 at a minimum. We know hiring that many people is not an option, so we are tasked with finding ways to get people to stay interested and respond when needed.
This budget as currently proposed has some line changes that will allow us to better track how money is spent, with an eye toward better 3 year averages. For example Ambulance billing is being separated from contracts, equipment maintenance- chain saws, generators, portable pumps maintenance costs are being separated from vehicle maintenance. EMS supplies are separated from operating supplies. The majority of increases in this budget are employee costs and Ambulance billing.
The major increases are as follows:

- Salaries F/T $2,987
- P/T employees $4,800
- Per-Diem Employees $16,722
- Employee benefits $13,194
- Ambulance billing $12,480
- Equipment $1,485

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 that we have presented a reasonable budget that meets the needs of the department, at a cost that the town can support. 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

2018 Fire & EMS Budget Comparison Spreadsheet

01-4220-01	Line	2018 Request	2017 Appropriation	$ Diff.	% Diff.
4110	Fire Chief Salary	$62,602	$60,913	+$1,689	2.7%
4111	Fire/EMS F/T Hourly	$81,267	$79,969	+$1,298	1.6%
4112	Fire/EMS P/T Hourly	$5,952	$1,152	+$4,800	25%
4113	Fire/EMS Per-diem Hourly	$48,312	$31,590	+$16,722	53%
4114	Fire/EMS EMS On-call	$35,040	$37,439	-$2,399	-.06%
4115	Fire/EMS Responder Stipend	$46,950	$46,950	$0	0%
4116	Fire/EMS Deputy Stipend	$1	$1	$0	0%
4140	Fire/EMS Overtime	$6,000	$6,000	$0	0%
4154	Fire/EMS E/T Buyout	$8,899	$8,899	$0	0%
4155	Fire/EMS Employee Benefits	$145,133	$131,939	+$13,194	10%
4192	Fire/EMS Holiday Pay	$6,439	$6,128	+$311	.05%
4341	Fire/EMS Communications	$6,300	$6,300	$0	0%
4391	Fire/EMS Conferences & Training	$6,000	$6,000	$0	0%
4394	Fire/EMS Contracts	$23,600	$37,620	-$14,020	-37%
4395	Fire/EMS Ambulance Billing Cont.	$26,500	$0	+$26,500	26,500%
4430	Fire/EMS Equipment Maintenance	$2,500	$0	+$2,500	2,500%
4560	Fire/EMS Dues & Fees	$2,500	$2,200	+$300	13%
4600	Fire/EMS EMS Supplies	$4,000	$0	+$4,000	4,000%
4620	Fire/EMS Office supplies	$1,000	$1,000	$0	0%

4660	Fire/EMS Vehicle Maintenance	$9,500	$12,000	-$2,500	-16%
4680	Fire/EMS Operating Supplies	$5,000	$9,000	- $4,000	-44%
4681	Fire/EMS Uniforms/ Protective Gear	$18,100	$18,100	$0	0%
4683	Fire/EMS Prevention	$2,500	$2,500	$0	0%
4690	Fire/EMS Mileage & Expenses	$200	$200	$0	0%
4740	Fire/EMS Equipment purchases	$12,960	$11,475	+$1485	12%
4900	Fire/EMS Grant Match	$2,500	$2,500	$0	0%
4901	Emergency Mgmt. Grant Match	$1	$17,500	-$17,499	-17,499%
Total		$569,756	$537,375	+$32,381	6.0%

10/03/17

2018 Proposed Fire & Rescue Department Budget Backup Information

Line	2107 App.	2018 Req.	$ Diff.	% Change
01-4220-01				
4110 Fire Chief Salary	$60,913	$62,602	$1,689	2.7%

This line represents the budgeted salary for the Fire Chiefs position. It is based on a 40 hour work week for 52 weeks. The increase is based on 13 weeks of the salary increase in FY 2017 and the Administration proposed step and cola increase for 39 weeks in FY 2018. This line does not include benefits.

4111 F/T Hourly	$79,969	$81,267	$1,298	1.6%

This line represents the budgeted hourly wages for our two full-time employees. Each employee averages 42 hours a week with each having a 36 hour schedule one week and a 48 hour schedule the next. The increase is based on 13 weeks of the salary increase in FY 2017 and the administration proposed step and cola increase for 39 weeks in FY 2018.

4112 P/T Hourly	$1,152	$5,952	$4800	0%

This line covers payment for forest fire cost share, training reimbursement and workman's comp gap insurance. This line is available to call members only.

P/T Administrative assistant	$0	$4,800	$4,800
Forest fire cost share	$1,150	$1,150	$0
Training reimbursement	$1	$1	$0
Workman's Comp. gap insurance	$1	$1	$0

<u>P/T Administrative Assistant-</u> This would allow an part-time administrative assistant to work for us a total of 8 hours a week. This position would help provide many of the administrative services that are currently being handled by the Fire Chief. The plan would be to take the recently hired P/T A/A at the town office and use her at the PSB 1 day a week.

<u>Forest fire cost share-</u> State law allows for a 50/50 cost share with the State of NH for any wild land fire. We are obligated to pay the entire cost of the fire including any mutual aid response bills up front, and then request the 50% reimbursement from the state. This line is a little tough to budget because it is based on man hours and equipment 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 day. This allows them to attend classes without taking away from their family vacation time.

Workman's Comp gap insurance- Workman's Compensation Insurance kicks in after the 3rd consecutive day of lost work due to illness or injury. Our policy allows us to cover up to two days of lost work for our call member at their regular rate of pay, if they were injured while performing their duties as a Firefighter or EMT on behalf of the town. Fortunatly this line is rarely used.

Other P/T hourly costs- While not broken out specifically there are other costs that would come from this line such a lost pay for being subpoenaed, lost time for department related doctor appointments, Fire watch stand by etc.

Line	2017 App.	2018 Req.	$ Diff.	% Change
4113 Per Diem Hourly	$31,590	$48,312	+$16,722	53%

This line is used to hire FF/EMT's to fill open shifts to ensure we are at full staff of 3 people on duty 12 hours a day M-F. (4) 12 hour shifts are covered by this line every week. The increase is due to two factors one being we budgeted this position for 39 weeks last year and 52 weeks this year. I also miss figured only 36 hours a week in FY 2017 not 48 hour that should have been budgeted. This line also covers vacation time for the 3 full-time and 2 part-time employees.

4114 EMS On-Call	$37,439	$35,040	-$2,399	-.06%

This line funds (2) EMT's M-S 6pm-6am at a rate of $4 per hour, to be on standby to cover EMS calls. This program allows us to provide Ambulance coverage 24 hours a day 7 days a week.

4115 Responder Stipend	$46,950	$46,950	$0	0%

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 the number of points received is based on time of day and how long they are tied up on a call. 1 point is usually based on about an hour. The money used in this line will fluctuate due to call volume and number of responders at an incident.

4116 Deputy Chief Stipend	$1	$1	$0	0%

Line	2017 App.	2018 Req.	$ Diff.	% Change
4140 Overtime	$6,000	$6,000	$0	0%

This line is used to cover when a full-time Firefighter/EMT works beyond their scheduled 36 or 48 hour work week. They sometimes have to come in for emergency call back, or cover open shifts, as well as stay late from time to time.

4154 Earned Time Buyout	$8,899	$8,899	$0	0%

Past practice shows that our department usually purchases the maximum amount allowed by town policy. Fire and Police are allowed to purchase 60% of their available earned time. I have 3 full-time and 2 part-time employees that are eligible for this benefit.

4155 Employee Benefits	$131,939	$145,133	+$13,194	+10%

This line covers employee benefits which include insurance, workman's compensation and retirement for the 3 full-time employees and the town's portion of federal taxes and social security benefits for our part-time and call members. This budget increase is based on the max. Health insurance increase, and will be adjusted when final numbers come in. Questions on this line should be directed to the Finance Dept.

4192 Holiday Pay	$6,128	$6,439	+$311	.05%

Full-Time employees by town policy are paid for their holiday hours from this line at a rate of 1.8 hours per week. Full-time employees must work the holiday if it falls on their scheduled work day. Employees that don't work their scheduled holiday must use earned time for that day. The increase to this line is due projected wage increases.

4341 Communications	$6,300	$6,300	$0	0%

This line was formerly known as the Telephone line, remains very stable and covers the monthly costs for our dedicated emergency line, monthly repeater phone line cost, long distance line and cell phone charges. Currently there are cell phones in the Ambulance Engine 1 and Engine 2 and Chief 1 and Chief 2 each have an assigned cell phone.

4391 Conferences and Training	$6,000	$6,000	$0	0%

This line covers the costs of conferences and training for our Firefighters and EMT's. We attempt to use free and low cost training whenever possible but these classes are dependent on available state or federal funding. Firefighter certification classes by example run $800- $1000 if state funding is available and over $2000 per student if there is no state funding available. EMT classes currently run $1,200-$1,500. We will reimburse a member if they pass the course and meet our response requirements. The state requires a doctor's physical now before a member can participate in for many classes. A physical can run $400-$500 per member. We must provide monthly continuing education for our EMS responders on topics that are predetermined by the national Registry. Quality training is the backbone of our existence. We are committed to providing quality training and education to our members on a regular basis.

4394 Contracts	$37,620	$23,600	-$14,020	-37%

This line shows a decrease because we are now going to move Ambulance billing contracts to a separate line so that we can better track those costs. The costs of the contracted services listed below generally remain stable and we are usually notified of any projected price increases in advance of budget time.

START team contract	$2,900	$2,900	$0	0%
UNH dispatch contract	$12,500	$12,500	$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	$750	-$150	-17%
Ladder testing	$500	$500	$0	0%
Air gas lease	$350	$350	$0	0%
SCBA bottle assessment	$400	$400	$0	0%
Air Pack flow testing	$1,700	$1,700	$0	0%

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.

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-. This is a requirement of NFPA that all ground ladders are tested and certified annually. Code compliance and making sure we have safe equipment greatly reduces the liability to the town.

Air Gas Lease- We lease all our medical oxygen bottles from Air Gas in Dover NH. There is an annual lease contract.

Air Bottle Assessment- Each member community of the Seacoast Chiefs Association is assessed a $20 per air pack bottle fee. Barrington carries 20 air packs.

Air Pack Flow Testing- All Self –contained breathing packs must be flow tested annually and status reports kept on file for each air pack.

4395 Ambulance Billing Contracts	$0	$26,500	+ $26,500	+26,500%

This is a new line in FY 2018; it will help up better track Ambulance billing costs, and within a year or two be able to more closely project the costs within this line.

Currently our Ambulance billing company Enhanced Medical Billing Company charges us 5.5% of all money collected on behalf of the town. We have a 3 year contract with them starting Nov.1, 2017.

The City of Dover charges us $400 for every Paramedic intercept to the town, which is a $150 per call increase over last year. We are billed whether or not our patient has insurance. They intercept with us about 4-5 times a year.

McGregor EMS charges us $200 for every Paramedic intercept to the town. We anticipate about 25- 30 intercepts a year. We are billed for service whether or not our patient has insurance.

Frisbie EMS has proposed that in January 2018 they will begin charging $175 per Paramedic intercept. They intercept with us about 75 times a year. If they do not follow through with this program I will make adjustments to this line.

4430 Equipment Maintenance	$0	$2,500	+$2,500	+2500%

Previously this line was lumped into the vehicle maintenance line. While the primary reason for this line is for office equipment maintenance, we will be using it to track the costs to maintain all our chain saws, generators, portable pumps. Etc. This budgeted dollar amount was derived by looking at small engine repair costs from FY 2016.The vehicle maintenance line was reduced by $2500 in the proposed FY 2018 budget.

4560 Dues & Fees	$2,200	$2,500	+$300	+13%

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.

4600 EMS Supplies	$0	$4,000	+$4,000	+4000%

This is a new line in FY 2018 with an eye toward better understanding the costs for medical supplies being used. This budget number was based on previous year's expenses. This was formerly in the operating supply line. 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.

4620 Office Supplies	$1,000	$1,000	$0	0%

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	$12,000	$9,500	-$2,500	16%

This line represents the cost to maintain our fleet of vehicles. 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. 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	2018 Dodge 4X4 P/U
Boat 1	1976 Boat, motor and trailer
	2004 Forestry trailer
	2004 Emergency Services Trailer

4680 Operating Supplies	$9000	$5000	-$2,500	-44%

This line represents expendable supplies, items with a definite life span or is single use. We use batteries for much of our equipment including, lights, radios, air packs, gas monitors, pagers etc. Portable radio batteries run about $100 each. We typically replace 10-15 radio batteries a year. This line also is used to purchase rehab supplies including food and drink at emergency scenes, paint and hardware supplies as well. This line is reduced because we have taken money from this line and added it to the Ambulance operating supply line. It is possible these two lines will need to be adjusted in FY 2019.

4681 Uniforms & Protective gear	$18,100	$18,100	$0	0%

Uniform allowance	$1,800
Replacement gear	$2,000
Boot program	$2,000
EMS Gear	$1,500
Firefighting structural gear	$10,800

Uniform allowance- We provide $600 per full-time employee for pants, polo shirts, sweat shirts and jackets each year.

Replacement gear- This line covers Structural gloves ($60 pair) Extrication gloves ($35 pair) Forestry gloves ($15 pair) Hoods ($40 each) Structural helmets ($275 each) Forestry helmets ($40 each) Structural fire boots ($150 pair) Suspenders ($30 pair) these items are periodically replaced because of wear, loss or damage or become outdated. Structural helmets must be removed form service every 10 years.

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. We assign each member with tee shirt, polo shirt, sweatshirt and jacket that is clearly marked with Barrington as we are often entering residents homes before an emergency vehicle arrives on scene.

Protective Fire gear- New gear cost us about $1850 per set in FY 2017 We try and buy 4-5 sets each year so we can keep up with our replacement schedule.

4683 Prevention	$2500	$2500	$0	0%

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%

This line is used to reimburse our responders who use their personal vehicles for department activities.

4740 Equipment Purchases	$11,475	$12,960	+$1,485	13%

The following is a list of proposed equipment purchases for FY 2018. Unless a piece of equipment needs to be purchased immediately for whatever reason, this line is usually not spent until late in the year. This is my safety net if we have an issue that causes a unexpected large drain on my budget.

4 Replacement air cylinders	$4,000
2 Replacement nozzles	$3,000
4 Pagers	$2,000
12 Hand lights	$1,800
4 50 foot lengths of 2.5 inch hose	$840
4 50 foot lengths of 1.75 inch hose	$600
6 100 foot lengths of 1.5 inch forestry hose	$720

<u>Replacement air cylinders-</u> 4 @ $1,000 each $4,000

SCBA bottles have a maximum shelf life of 15 years. We have about 50 SCBA air cylinders in various stages of their 15 year shelf life. If we replace 4 a year we should stay even until it is time to replace air packs again.

<u>Replacement nozzles-</u> 2 @ $1,500 each $3,000

The current attack nozzles on our lead engine are in need of replacement. These nozzles are likely close to 20 years old. Once the new nozzles are in place these will be swapped out to another truck that has older nozzles.

<u>Tone pagers-</u> 4 @ $500 each $2,000

We are trying to continue the effort to swap out the older pagers with the new pagers. It takes 7-8 years to get everyone swapped out to the newer pagers. Some people are carrying pagers that if they have a problem they cannot be serviced.

<u>Hand lights-</u> 12 @ $150 each $1,800

We are trying to swap out the older hand lights for the newer lightweight LED lights. The lights currently in use are upwards of 20 years old. We propose to do this over a 2 year period.

<u>2.5 Inch Hose-</u>	4 @ $210 each	$840
<u>1.75 Inch Hose-</u>	4 @ $150 each	$600
<u>1.5 inch Forestry Hose-</u>	6 @ $120 each	$720

We have all the hose tested on the lead engines every year. It is not uncommon to lose 2-3 lengths of hose to fatigue while testing. We also damage hose from time to time during emergency operations.

4900 Grant Match	$2,500	$2,500	$0	0%

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 have applied for a forestry grant that is a 50/50 match. We are also looking at a couple of different federal grants in 2018. Small grant awards generally come from this line.

4901 Grant Match	$17,500	$1	-$17,499	

This line is for Emergency management grants. It was formerly line 01-0197-02. Last year we were looking for a grant match to purchase 2 electronic traffic control signs.

Totals	$537,375	$569,756	+$32,381	6.0%

Account Number	Description	2018 Draft Budget	2017 Appropriations	$ Dif. 2017/2018	2017-Expended Y-t-d Sept w/encumbrance	2017-Projected- Year End expended	2016 Expended
				$ -			
01-4240-01-	Building-FT Hourly	$ 66,780	$ 65,022	$ 1,758	$ 48,145	$ 65,022	$ 57,138
01-4240-01-	Building-PT Hourly Wages	$ 51,042	$ 52,520	$ (1,478)	$ 35,783	$ 52,520	$ 47,135
01-4240-01-	Building-Overtime	$ 5,000	$ -	$ 5,000	$ -		$ -
01-4240-01-	Building-E/T Buyout	$ 1,000	$ 400	$ 600	$ -		$ -
01-4240-01-	Building-Employee Benefits	$ 44,822	$ 25,836	$ 18,986	$ 22,536	$ 25,836	$ 18,745
01-4240-01-	Building-Telephone	$ 1,300	$ 1,500	$ (200)	$ 669	$ 1,200	$ 1,233
01-4240-01-	Building-Conferences & Training	$ 2,000	$ 1,500	$ 500	$ 1,978	$ 2,000	$ 1,708
01-4240-01-	Building-Legal	$ 1	$ 1	$ -	$ -	$ -	$ -
01-4240-01-	Building-Office Equipt Maint	$ 1	$ 1	$ -	$ -	$ -	$ -
01-4240-01-	Building-Equipment Rental	$ 210	$ 210	$ -	$ -	$ 210	$ 210
01-4240-01-	Building-Dues & Fees	$ 800	$ 700	$ 100	$ 395	$ 700	$ 595
01-4240-01-	Building-Office Supplies	$ 800	$ 800	$ -	$ 164	$ 800	$ 686
01-4240-01-	Building-Postage	$ 200	$ 200	$ -	$ 40	$ 100	$ 185
01-4240-01-	Building-Vehicle Maintenance	$ 1,500	$ 1,300	$ 200	$ 1,076	$ 2,000	$ 872
01-4240-01-	Building-Operating Supplies	$ 800	$ 800	$ -	$ 654	$ 700	$ 1,454
01-4240-01-	Building Uniforms & Protective Gear	$ 800	$ -	$ 800	$ -		$ -
01-4240-01-	Building Mileage & Expenses	$ 500	$ -	$ 500	$ -		$ -
01-4240-01-	Building-Equipment	$ 500	$ 500	$ -	$ 112	$ 150	$ 244
01-4240-01-	Building-Vehicles	$ -	$ 1	$ (1)	$ -	$ -	$ -
	Building Inspection Total	$ 178,056	$ 151,291	$ 26,765	$ 111,552	$ 151,238	$ 130,205

Town of Barrington
Code Enforcement/Building Department
P.O. Box 660
Barrington, NH 03825
603-664-5183

2017 Building Department Budget Report

The revenue generated by permits issued by the building department this year to date. Which is 2/3 of the year. Is $105,261 of which $30,200 was for the TurboCam expansion. If we subtract the $30,200 we are left with $75,061 if similar revenue continues by the end of the year we will have $112,591.

By dividing the revenue by the expenditures adding in $20,000 for administrated cost we will meet our target of 66% of the departments cost being covered by permits. Adding in the fee paid by TurboCam we will have generated 74% of the cost. By the Basic Financial Policies of the State of New Hampshire it is understood that some years because of the fluctuating economy some years town will collect more or less monies than what it cost the towns for recovery of services provided. I believe we are a little over this year but as I showed you last year there has been years we can out short.

By waiting until the end of the year then not purchasing a few equipment and operating supplies I will be able to stay within my budget (over spent lines explained below). My projected year end expenditure will be $151,239.

Line 01-4240-01-4391 Building-Conferences & Training was over spent. I am proposing to increase this line by $500 so we can remain current with the code changes.

Line 01-4240-01-4660 Building-Equipment & Vehicle Maintenance was over spent. I am proposing to increase this line by $200 even though the line went over by $700, though the car is 7 years old we have keep up with the maintenance and overall it is in good shape. 2016 new tires. 2017 front end work, exhaust and transmission seal.

Adding new line 01-4240-01-4681 Building-Uniforms & Protective Gear. This line is being added because when we do inspection especially when home owners just the lady of the house has to let us in their home. We are in process of getting ID's made by the school. During a department head meeting it was brought up that we should be recognized as town officials like police and fire officials are.

		2018 Draft Budget	2017 Approved Appropriations	% Change 2016/2017	2017 Expenditures as of 8/24/17	Projected Year End 2017
Building Dept.						
01-4241-01-0110	Building-FT Hourly	66,780.00	65,022.00	102.70%	41,901.58	65,022.00
01-4240-01-0112	Building-PT Hourly Wages	51,042.00	52,520.00	97.19%	32,330.06	52,520.00
01- 4240-01-4140	Building-Overtime	5,000.00	0.00		0.00	0.00
01-4240-01-4154	Build--E/T Buyout	1,000.00	400.00	250.00%	0.00	0.00
01-4240-01-4155	Building-Employee Benefits	44,822.00	25,836.00	173.49%	17,968.78	25,836.00
01-4240-01-4341	Building-Telephone	1,300.00	1,500.00	86.67%	601.72	1,200.00
01-4240-01-4391	Building-Conferences & Training	2,000.00	1,500.00	133.33%	1,677.50	2,000.00
01-4240-01-4394	Building-Legal	1.00	1.00	100.00%	0.00	0.00
01-4240-01-4430	Building-Office Equipt Maint		0.00		0.00	0.00
01-4240-01-4440	Building-Equipment Rental	210.00	210.00	100.00%	0.00	210.00
01-4240-01-4560	Building-Dues & Fees	800.00	700.00	114.29%	395.00	700.00
01-4240-01-4620	Building-Office Supplies	800.00	800.00	100.00%	164.22	800.00
01-4240-01-4625	Building- Postage	200.00	200.00	100.00%	38.79	100.00
01-4240-01-4660	Building-Equipment & Vehicle Mainte	1,500.00	1,300.00	115.38%	995.41	2,000.00
01-4240-01-4680	Building-Operating Supplies	800.00	800.00	100.00%	653.85	700.00
01-4240-01-4681	Building-Uniforms & Protective Gear	800.00	0.00	#DIV/0!	0.00	0.00
01-4240-01-4690	Building-Mileage & Expenses	500.00	0.00	#DIV/0!	0.00	0.00
01-4240-01-4740	Building-Equipment	500.00	500.00	100.00%	111.88	150.00
01-4240-01-4760	Building-Vehicles	1.00	1.00	100.00%	0.00	1.00
TOTAL		178,056.00	151,290.00	117.69%	96,838.79	151,239.00