TOWN OF PLAISTOW

2017 BUDGET WORKBOOK

*2015 Actuals YTD have not been audited and are subject to change

WATER DISTRIBUTION		DESCRIPTION	2013 YTD 12/31/2013	2014 YTD 12/31/14	2015 YTD DEC	2016 DEPT REQUEST	2016 YTD August Expenses	2017 DEPT REQUEST
1-4332-10-120	WD Payroll Temporary	As needed staff for pump testing, hydrant maintenance, and construction monitoring activities (when scheduled). Adjusted hours for laborer due to continuing maintenance on the waterline, this includes both NHDOT and private development activities. Includes $5,000 stipend for water superintendent. No NHDOT projects in 2015. (Estimated NHDOT widening will commence in 2016)	$10,324	$9,264	$11,890	$13,070	$2,281	$13,000
1-4332-10-291	WD Uniforms	Rain gear, boots, safety shirts, vests, etc.	$0	$100	$296	$925	$0	$0
1-4332-10-310	WD Engineering	Engineering consultant fees including periodic construction supervision. Increase to accommodate NHDOT construction project for 2016. Design preparation and review, as well as coordination with NHDOT design contractor.	$0	$4,733	$0	$6,000	$10,836	$6,000
1-4332-10-341	WD Telephone	Alarm monitoring and one land line at the Maple Avenue Pump House	$638	$583	$748	$660	$462	$660
1-4332-10-410	WD Electric	Heating at Maple Avenue and electric fire/jockey pump operation.	$9,315	$0	$43	$9,500	$3,208	$6,000
1-4332-10-610	WD General Supplies	Keys, tools, locks, general supplies.	$26	$127	$285	$200	$74	$200
1-4332-10-801	WD Mileage	New line item. Vehicle purchased in 2014 should minimize use of personal vehicles for WD activites.	$32	$46	$0	$250	$0	$100
1-4332-20-430	WD Waterline Repairs	Unanticipated water line breaks/leak detection, major unanticipated equipment repairs.	$0	$4,676	$1,010	$4,500	$0	$4,500
1-4332-20-630	WD Equipment Repairs	Hydrant or pump repair or any equipment used to perform maintenance.	$25	$1,875	$1,788	$500	$375	$500
1-4332-20-631	WD Equipment Maintenance	Contracted services for diesel engine and fire pump tests and additional machine rentals (brush clearing, bollard replacement, valve box maintenance).	$1,217	$2,775	$805	$4,200	$1,628	$4,200
1-4332-20-635	WD Fuel	Diesel fuel for pump and SC Generator replenished after fire pump testing at year end and fuel for the dept. vehicle.	$80	$1,464	$1,096	$1,500	$83	$1,500
1-4332-20-661	WD Vehicle Maintenance	Routine vehicle maintenance and repairs (non-warranty items).	$20	$333	$65	$200	$0	$200
1-4332-20-740	WD Equipment Purchase	Engine batteries, hand tools etc. Increase due to ongoing replacement of protective bollards around certain fire hydrants.	$38	$7,920	$2,026	$1,100	$0	$1,100
WATER DEPARTMENT TOTAL			$21,716	$33,896	$20,052	$42,605	$18,947	$37,960

NOTES: The Water Department maintains the underground fire suppression system which supplies fire hydrants and sprinkler systems which exist in various parts of the community. This activity generally consists of monthly pump tests, hydrant and valve maintenance, winterizing the system, painting hydrants and clearing brush/overgrowth from system components, including the area surrounding the main water reservoir. In addition, the Department monitors any construction projects that impact the system whether for NHDOT or private development. We will be continuing to plan for the replacement of the pump house and systems at Maple Avenue which were constructed in the mid-late 1980's and are exhibiting signs of wear. Costs associated with managing and maintaining the Town's water utility are offset by the Water Assessment Fees for commercial properties in Town which are connected to the fire suppression system.

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EMERGENCY MANAGEMENT		DESCRIPTION	2013 YTD 12/31/2013	2014 YTD 12/31/14	2015 YTD DEC	2016 DEPT REQUEST	2016 YTD August Expenses	2017 DEPT REQUEST
1-4290-10-120	EM Part-Time Positions	Annual stipend for Emergency Director ($5,000) and 2 Deputy Directors ($2,500 each) for training, preparation and emergencies estimated. Includes time for payroll to complete FEMA and State Homeland Security documentation for event reimbursement, Updating of the EOC Plan and Development of SOG's and Sheltering Plans.	$10,438	$10,019	$9,942	$10,000	$4,519	$10,000
1-4290-10-341	EM Telephone	Emergency Command Center phones includes data plan on EMD phone for emergency communication and internet access. This line also includes the Tower Lease.	$555	$998	$3,338	$3,750	$3,119	$3,750
1-4290-10-500	EM Training	Classes, seminars, meetings related to EOC operations and events, planning and preparedness for three EMD staff. This will also be utilized for CERT academies and training required courses	$0	$40	$5	$1,000	$0	$500
1-4290-10-620	EM Office Supplies	Operational, as needed for Emergency Command Center. Supplies for the CERT Team and training (notebooks), Training material	$0	$119	$0	$400	$75	$200
1-4290-10-625	EM Postage	Mailing letters to other communities, utilities, EMD's. Increase due to anticipated 2015 Emergency Management activities.	$0	$304	$100	$300	$0	$100
1-4290-10-630	EM Equipment Maintenance	Line supports equipment maintenance.	$0	$0	$0	$150	$0	$150
1-4290-10-690	EM Emergency Supplies	Unforeseen needs in an emergency food, water, communications.	$0	$306	$0	$500	$213	$500
1-4290-10-740	EM Equipment Purchase	Equipment Purchases for Emergency Management. Increase to support Homeland Security grant programs. Grants require a match. CERT uniforms (i.e. Polo Shirts, Jackets and GO-backpacks with requires supplies) FEMA Supply list	$4,575	$10,000	$7,619	$10,000	$2,506	$5,000
1-4290-10-801	EM Mileage/Travel	Reimbursement for travel to emergency management trainings programs. Although this line item is historically under expended, we are requesting level funding to support the development of the CERT program. Any travel to training by CERT members would be in their personal vehicles and would require mileage reimbursement at 0.54 per mile.		$0	$0	$50		$50
EMERGENCY MANAGEMENT TOTAL			$15,569	$21,786	$21,004	$26,150	$10,432	$20,250

NOTES: The Plaistow Emergency Management Department has successfully completed our enhancement of our communication project one and two. The communication project phase three is on track and will continue to move forward in the application process for a Homeland Security grant with no matching funds required. The Agency continues to supplement funding with EMPG grant funds available through NHHSM. The mobile EOC, this was held off another year to ensure the communications project could be completed. The Agency will once again brainstorm ways to promote the CERT team and to obtain enough people to volunteer. To have solid foundation cert team, we need at least 14-25 volunteers. IWe will be moving forward in continuing to develop this organization of the CERT (Citizen Emergency Response Team) which will include uniforms, CERT go-backpacks with supplies recommended by FEMA, CERT academy, continued practical training, and dedicated positions in the EOC (Emergency Operation Center). The forward thinking and progress could not happen without the help of the Town Employees, Town Manager, Town Selectmen and Budget Committee. A New line item should be implemented for grants, which will assist with matching beside the soft funding which continues to assist with grant approvals.

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CABLE STUDIO		DESCRIPTION	2013 YTD 12/31/2013	2014 YTD 12/31/14	2015 YTD DEC	2016 DEPT REQUEST	2016 YTD August Expenses	2017 DEPT REQUEST
1-4198-10-110	CS Permanent Position	Part-Time staff for 1060 hours annually @ $16.98 per hour.	$18,000	$18,000	$18,000	$18,000	$9,000	$18,000
1-4198-10-120	CS Operators	Per diem camera operators for all public meetings paid a minimum of 2 hours per meeting at @ $10.50 per hour. $3000 allocated towards meeting coverage. An additional $500 provided for additional coverage of special events.	$2,194	$2,775	$2,771	$3,633	$1,556	$3,500
1-4198-10-310	CS Consultants / Contracted services	Continue projects and enhancements at Town Hall, Library, and Saftey Complex for broadcasting and additional audiovisual needs. This line is to be utilized for equipment installations, wiring projects, and other professional services.	$0	$200	$200	$4,500	$800	$2,500
1-4198-10-341	CS Telephone	Annual cost	$0	$0	$146	$0	$31	$0
1-4198-10-430	CS Equipment Repairs	Studio equipment and camera repair. Line item adjusted based on actual expenditures.	$480	$26	$99	$500	$0	$500
1-4198-10-500	CS Training	Restoring Training Line item to include funds to attend conferences - NHCCM, ACM, etc.	$99	$405	$478	$400	$0	$400
1-4198-10-560	Cable Dues & Subscriptions	Association dues including NHCCM Membership, online video hosting subscription, remote computer access service, and website hosting. Change in 2016 request reflects movement towards subscription-based Adobe software pricing. This will not be acted on until deemed necessary.	$880	$656	$317	$1,180	$100	$1,180
1-4198-10-610	CS General Supplies	Operational supplies	$740	$330	$60	$500	$270	$500
1-4198-10-740	CS New Equipment	Proposed equipment purchases include Teleprompter, Boom Mics & stands, LED/LCD Monitors, and additional microphones for any of our facilities as needed. This line also funds batteries, lamps, and recording media as needed. This line has been reduced from previous years, due to additional capitol provided by cable company subscribers.	$5,909	$13,770	$379	$6,000	$0	$1,000
1-4198-10-801	CS Mileage	Travel Expense Reimbursement @ 0.54 per mile	$149	$248	$363	$500	$3,114	$500
CABLE STUDIO TOTAL			$28,451	$36,410	$22,813	$35,213	$14,871	$28,080

NOTES: Plaistow Access Cable (PAC17) operates P.E.G. Access (Public, Education, and Government) Community Television channels on Comcast Cable channels 17 (Public Access). PAC is overseen by the Cable Committee, whose members are appointed by the Board of Selectmen. The studio has been successfully relocated to the basement of Plaistow Town Hall. The redesigned space is adequate, well appointed and comfortable. The Cable Department is a part-time Department, which relies on volunteers for many functions. The staff includes a part-time Cable Coordinator.

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ASSESSING/HUMAN RESOURCES		DESCRIPTION	2013 YTD 12/31/2013	2014 YTD 12/31/14	2015 YTD DEC	2016 DEPT REQUEST	2016 YTD August Expenses	2017 DEPT REQUEST
1-4150-30-120	Human Resources/Services Coordinator/Assessing Clerk	Director of Human Resources /Services/Assessing Clerk Salary ($51,522) and $750 longevity.	$47,595	$50,405	$51,448	$51,252	$33,734	$52,272
1-4150-30-240	Training	Professional job related training for Continuing Education	$95	$0	$15	$400	$0	$400
1-4150-30-312	Assessor's Contract	2017 includes normal assessing services and 20% cycled program and inspection of permits and sales.	$77,959	$74,102	$86,037	$114,990	$72,697	$86,700
1-4150-30-315	Mapping	Tax Map Updates is an ongoing process as changes are identified and sent to mapper	$0	$7,169	$5,882	$6,000	$3,450	$9,000
1-4150-30-342	Data Processing	Arc Vue Software, Tyler Technologies supports the software for Univers System. (annual contract is $5.8K) Software system upgrades necessary.	$6,450	$7,116	$6,080	$6,200	$6,310	$6,500
1-4150-30-560	Dues	Professional organization memberships for Assessing, Human Services and Human Resources	$35	$35	$35	$75	$35	$75
1-4150-30-620	Supplies for Assessing and Human Resources	General operational supplies including ink for two printers, a copier and supplies to support the HR function including programs and training.	$1,440	$994	$637	$825	$341	$900
1-4150-30-625	Postage	Values Anew Notices/Value Change Letters to be sent. In addition welcome letters, trash collection information and town reports are mailed to new residents when deed transfer updates are done in office.	$121	$1,279	$1,960	$2,200	$113	$2,200
1-4150-30-670	Books & Periodical	Marshall & Swift Valuation Book	$544	$569	$614	$625	$1,268	$675
1-4150-30-801	Mileage Reimbursement	Travel to Training @ $0.54/per mile	$0	$55	$28	$300	$117	$300
ASSESSING TOTAL			$134,239	$141,724	$152,736	$182,867	$118,065	$159,022

NOTES: The Assessing Department budget will be reduced by $23,845 in 2017. In 2016 the revlauation of all properties was completed. The Assessing Clerk is a shared position with Human Resources and Human Services. Approximately 32 hours per week has been designated to the Assessing Department. There is flexibility within the position for the devotion of more hours as required to meet the deadlines in place for the data collection compliance every year. The Assessing Clerk works under the supervision of an assessing contractor. The Assessor produces a database that reflects the taxable values of land, improvements, and personal property listed by the Assessor's Office. In addition to the taxable value, assessor's database cards must also indicate the current status of ownership, the owner's mailing address, and the existence of any exemptions as of the January 1st lien date. To accomplish this, the Assessor must discover, classify, and appraise all locally assessable property according to constitutional, and NH statutory requirements. The Plaistow Assessors' Office must appraise and assess approximately 3,400 parcels of property in Town. 2017 is a cycled review year when 20% of property owers will receive written notice of property review. The Data Collectors will visit and review each proerty in the cycle for accuracy of record to include size, age and condition.

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WELFARE ADMINISTRATION		DESCRIPTION	2013 YTD 12/31/2013	2014 YTD 12/31/14	2015 YTD DEC	2016 DEPT REQUEST	2016 YTD August Expenses	2017 DEPT REQUEST
1-4441-10-500	WF Training	Monthly Professional association meetings	$0	$110	$0	$240	$45	$240
1-4441-10-560	WF Dues	Association dues paid annually	$63	$30	$30	$50	$30	$50
1-4441-10-620	WF Office Supplies	File folders, general office supplies, ink cartridge,	$28	$0	$0	$250	$181	$250
1-4441-10-801	WF Mileage/Travel	Travel to meetings and trainings (Reduction based on increased in-house training opportunities.)	$96	$59	$0	$200	$56	$200
WELFARE ADMINISTRATION TOTAL			$187	$199	$30	$740	$312	$740

NOTES: The Plaistow Welfare Office provides emergency financial assistance to individuals and families who lack adequate financial resources. Town Staff assists with directing less fortunate citizens to relief agencies, i.e., federal, state, non-profit, etc. therefore reducing the burden on the Town budget and taxpayers. The Town strives to promote self-reliance and independence in all we serve so they may become productive citizens. In 2016, Plaistow has assisted with 92 inquiries year to date, assisted 66 and referred several to other agencies for assistance we could not provide. The Governing Body is required by RSA 165 to provide general assistance in accordance with written and adopted guidelines. The statutory requirement obligates us to pay regardless of the budgeted appropriation.

WELFARE - DIRECT ASSISTANCE		DESCRIPTION	2013 YTD 12/31/2013	2014 YTD 12/31/14	2015 YTD DEC	2016 DEPT REQUEST	2016 YTD August Expenses	2017 DEPT REQUEST
1-4442-10-840	WF Shelter/Rent	Assistance provided on an as needed basis determined by a budget worksheet and eligibility formula. NH Housing Authority which clients are often referred to, indicates there is a six year wait for housing subsidy or voucher.	$20,165	$19,023	$9,776	$15,000	$11,201	$15,000
1-4442-10-843	WF Food/Markets	Maintain current level as the resources for food are struggling and we may have a need to supplement both the organizations and/or individual.	$200	$139	$187	$250	$0	$250
1-4442-10-845	WF Telephone Service	Assistance provided on an as needed basis as determined by application process.	$0	$0	$0	$100	$0	$100
1-4442-10-846	WF Unitil Electric	Aid provided on an as needed emergency basis to maintain, restore or prevent power interruption maintaining the safety of the household.	$2,328	$4,549	$2,146	$4,000	$1,741	$4,000
1-4442-10-847	WF Heat	Assistance provided on an as needed emergency basis to maintian the health and welfare of the household	$3,274	$2,762	$1,010	$3,000	$478	$3,000
1-4442-10-848	WF Medical	Assistance provided on an as needed basis when there is a gap or loss of insurance benefit.	$1,113	$0	$0	$1,000	$0	$500
1-4442-10-849	WF Unforeseen Assistance	Unforeseen assistance for residents who are in need. Determined by event and circumstances. (Transportation aid; soap; household items; emergency aid).	$887	$0	$80	$500	$126	$500
1-4442-10-850	Funeral Assistance	Funded for burial assistance for low income as per RSA 165:3	$0	$1,500	$0	$1,000		$1,000
WELFARE DIRECT ASSISTANCE TOTAL			$27,967	$27,973	$13,199	$24,850	$13,546	$24,350

NOTES: The Plaistow Welfare Office provides basic relief on an emergency financial basis to individuals and families who lack adequate financial resources. TheTown Staff assists with directing less fortunate citizens to relief agencies, i.e., federal, state, non-profit, etc. therefore reducing the burden on the Town budget and taxpayers. The Town strives to promote self-reliance and independence in all we serve. In 2016, Plaistow has assisted with 92 inquiries year to date, assisted _66_ and referred several to other agencies for assistance we could not provide. The Governing Body is required by RSA 165 to provide general assistance in accordance with written and adopted guidelines. The statutory requirement obligates us to pay regardless of the budgeted appropriation. RSA 165:28 allows the municipality to place a lien against any real property of the applicant to recover any assistance granted. All applicants may be required to repay assistance once they are able without financial hardship.

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HUMAN SERVICES		DESCRIPTION	2013 YTD 12/31/2013	2014 YTD 12/31/14	2015 YTD DEC	2016 DEPT REQUEST	2016 YTD August Expenses	2017 DEPT REQUEST
1-4419-10-390	OH Family Mediation	Provides quality resources to youth and families at low or no cost for mediation, anger management, drug and alcohol course. Plaistow residents served year to date in 2016 is 275 with 170 anticipated for 2017.	$10,408	$10,408	$10,408	$10,408	$5,204	$10,408
1-4419-21-390	OH Rockingham Community Action Program	Community Action Program (CAP) helps alleviate and prevent poverty and promotes self reliance. Fuel and crisis assistance has been provided to 367 Plaistow households in 2016 for a total value of service of $149,335.	$10,612	$10,612	$10,612	$10,612	$10,612	$10,612
1-4419-23-390	OH Crisis Pregnancy Center	An organization dedicated to supporting individuals facing crisis pregnancy. Provides parenting support and assistance to low-to-moderate income families. The cost per unit of service is $40. Estimated value of material items for a new mom/baby is $411 per month for 21 months.	$2,200	$2,200	$2,200	$2,200	$2,200	$2,200
1-4419-24-390	OH HAVEN	A 24 hour emergency shelter and support to victims of domestic and sexual violance. Application requests $4,500 community support. 35 residents were served and 98 units at $30 per unit for a total of $2,940 is service provided ytd in 2016.	$4,000	$4,000	$4,000	$4,500	$4,500	$4,500
1-4419-30-390	OH Child Advocacy Center	Advocates for helping children of Rockingham County by providing a safe environment and coordinating services to assure the well being of every child that may be a victim of abuse. Nine (9) clients in Plaistow have been served year to date in 2016 at a cost of $1,500 per unit of service.	$1,200	$1,250	$1,250	$1,250	$1,250	$1,250
1-4419-40-390	OH Center for Life Management	The Center's mission is to promote and advance the mental health and emotional well being of individuals, families and organizations within our community. 211 clinets have been served in 2016 CLM. A total of all services provided were 4065 hours of service. The cost per unit of service is $40.50.	$7,000	$7,000	$7,000	$8,000	$0	$8,000
1-4419-91-390	OH Retired Senior Volunteer Programs (Friends Program)	Retired Senior Volunteer Program (RSVP) provides volunteer services for Seniors by giving rides to appointments, clerical assistance, wellness benefits and reducing isolation by companionship. 138 different services provided and some through Vic Geary Drop-In Center. RSVP's 547 Volunteers provided 71,200 hours of service in Rockingham Country for the fiscal year.	$850	$850	$850	$850	$850	$850
1-4419-92-390	OH Greater Salem Caregivers	Volunteers have provided rides, shop and errands, and visits. Currently in 2015 serving clients until September when services stopped due to lack of volunteers to meet Plaistow's demand.	$5,400	$5,400	$6,000	$0	$0	$0

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1-4419-93-390	OH Vic Geary Center	The Senior Center provides diverse activities and services in a safe gathering place Monday through Friday. Funding supports the daily operations of the facility, maintenance and senior programs. The Vic Geary supports seven communities and is receiving funds from all.	$6,500	$6,500	$6,500	$6,500	$6,500	$6,500
1-4419-94-390	OH Lamprey Health	Provider of quality medical and health services to individuals regardless of their ability to pay. Also provide transportation to access esesntial services and one recreational outing per month for Plaistow residents. 42 were served with transportation and 274 had office visits at medical centers.	$3,000	$3,090	$3,090	$3,090	$0	$3,090
1-4419-97-390	OH Rockingham Nutrition & Meals on Wheels	RNMOW provides meals served at Vic Geary and the Meals on Wheels program delivers to the homebound elderly and disabled residents. 104 Plaistow residents were fed at a cost of $6.75 per meal on site and $8.00 homebound. A federal law donation system suggests $2.00 for meals.	$3,552	$3,627	$3,721	$3,672	$0	$3,672
1-4419-98-390	OH Community Health Services	CHS facilitates access to comprehensive primary health care, specialty care, hospital based services and prescription medication for uninsured, low income children and adults. CHS has facilitated access to NH Health Proection Progarm or Health Insurance Marketplace for Plaistow residents providing service to a total of 185 in all areas. Total value to the Town is $38,725 year to date in 2016.	$2,500	$2,500	$2,500	$2,000	$0	$2,000
1-4419-99-390	OH Child and Family Services	CFS preserves and strengthens families. This agency provides services to families at risk. They tackle problems before they become a crisis. From July 2015-June 2016, 6 residents were provided direct unduplicated service at a value to the Town of $100 per hour couseling service.	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000
HUMAN SERVICES (OTHER HEALTH ORGANIZATIONS) TOTAL			$66,222	$59,437	$60,131	$54,082	$32,116	$54,082

NOTES: The Town has provided funding to these various organizations for the continued health and welfare of the Town and its residents. These are all valuable resources for assistance to many individuals and families struggling with lack of income, loss of jobs or insurance. The agencies must reapply annually providing statistical data specific to Plaistow to justify continued funding. The many non-profit agencies we support rely on community grants and would not be viable resources for the many residents that seek assistance outside of our guidelines.

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FIRE DEPARTMENT		DESCRIPTION	2013 YTD 12/31/2013	2014 YTD 12/31/14	2015 YTD DEC	2016 DEPT REQUEST	2016 YTD August Expenses	2017 DEPT REQUEST
1-4220-10-110	FD Permanent Positions- Chief	Chief's Annual Salary is $77,355 and $500 longevity.	$72,544	$73,802	$74,829	$75,599	$53,328	$77,855
1-4220-10-291	FD Uniforms	Uniform Allowance for permanent and call firefighters and badges. Call members allowance is $175/year and $400/year fulltime staff. Allowance for call members increased in 2016 due to increase in cost of allowed items. Added funding for purchase of one Class A uniform/year.	$4,491	$8,321	$3,461	$7,450	$827	$6,925
1-4220-10-341	FD Telephones/Communications	Cell phones for the transporting ambulance and Fire Chief (R-2 and Chief) as well as updated VOIP telephone system using estimate from Town Hall. Added Hogg Hill Tower lease payment in 2015.	$5,585	$3,110	$6,211	$6,951	$5,965	$7,011
1-4220-10-342	FD Data Processing	Fire Department "Firehouse" Software Maintenance/License and Tech Support.	$4,078	$6,722	$6,800	$7,345	$4,682	$5,265
1-4220-10-350	FD Medical Services	Department flu/TB/Hep B vaccinations, physicals for new members. Inlcudes funds for members taking courses at NHFA that will require a physical within 3 years of time of the course. Dept Flu shots (20+) and TB Screening (25+)	$1,790	$2,242	$3,197	$3,900	$1,869	$3,450
1-4220-10-560	FD Dues (Professional Associations)	Professional Memberships (IEU, NHAFC, NFPA, NHSFA, IAFC, SCFCOA).	$1,639	$1,609	$1,479	$1,755	$1,789	$1,755
1-4220-10-620	FD Supplies	Administrative/Office Supplies (laser jet cartridges, copier ink/toner etc, note books, paper etc.)	$1,115	$662	$672	$700	$1,076	$740
1-4220-10-670	FD Books & Periodicals Professional Publications	Magazine Subscriptions (Fire House and Fire Engineering)	$120	$208	$50	$200	$130	$100
1-4220-10-690	FD Irregular and varied (Miscellaneous)	Background checks, CDL license renewals. Reduction due to removal of funds for grant assistance (2016 AFG).	$953	$499	$1,062	$3,040	$385	$940
1-4220-10-801	FD Mileage & Expense	Mileage Reimbursement for travel to department approved courses. Reduction based on cost-saving efforts utilizing former Command Car vs. POV.	$3,009	$675	$110	$500	$64	$250
1-4220-10-840	FD Events & Activities	Officer recognition, Fire Fighter recognition, Department Service award and annual pay night dinner (This is a 4th qtr. expenditure).	$1,274	$940	$1,673	$1,650	$65	$1,650
1-4220-20-110	FD Permanent Position-FF	Three Permanent Fire Fighter Positions, including shift fill coverage by call members for vacation, sick time and offsite training courses. Increase is due in part to a hourly rate increases FT staff and a change in the average hourly rate for on call members used to estimate the cost for shift fill coverage.	$121,840	$124,120	$132,296	$142,524	$83,906	$152,794

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FIRE DEPARTMENT (PAGE 2)		DESCRIPTION	2013 YTD 12/31/2013	2014 YTD 12/31/14	2015 YTD DEC	2016 DEPT REQUEST	2016 YTD August Expenses	2017 DEPT REQUEST
1-4220-20-120	FD P-T Call Firefighters	Pay for on call members for fire calls, officers meetings, EMS and holiday weekend shift coverage stipends. Stipends increased as an incentive for members to commit to coverage. Estimate based on call data through 9/26/16. Expecting call volume to exceed 1,100 in 2016. Includes a duty officer as part of the shift coverages outside of normal working hours. Each individual's rate is calculated based on certifications, length of service and rank. The holiday and weekend coverage includes a base compliment of an engine company (3 staff) in addition to the rescue company (3 staff) to ensure public safety over long holiday weekends.	$139,359	$137,231	$147,507	$173,598	$90,731	$217,400
1-4220-20-140	FD Overtime-Firefighters	Full Time staff OT for after hours department trainings (fire and rescue), meetings, and alarm call back @ overtime rate.	$29,276	$31,450	$30,888	$36,618	$14,315	$36,640
1-4220-20-430	FD Building Maintenance	Minor maintenance/supplies to Fire Department Facility.	$120	$786	$2,136	$200	$109	$200
1-4220-20-500	FD Training	Department training, FFI & FFII, EMS training. Budgeted will vary based on the average hourly rate for the on call members. Increase is due to the department's decision to pay members for all scheduled training to comply with the intent of DOL rules. Bulk of expenditures will be realized in the 4th quarter.	$30,403	$31,582	$33,545	$37,472	$3,012	$45,852
1-4220-20-560	FD Dues-Hazmat	Regional HAZMAT District membership. Calculated on the reported population of each community and the approved annual budget of the district (fiscal year cycle). Increase based on anticipated dues which will be determined after the June 2017 meeting of the Board of Directors.	$6,207	$6,457	$6,578	$6,800	$7,391	$7,500
1-4220-20-630	FD Equipment Maintenance	Maintenance contracts for SCBA air compressor and costs associated with our radios, fire extinguishers, apparatus bay diesel exhaust removal system, hydraulic rescue tools, and copier maintenance agreement. Variations are due to the cyclical testing of equipment (i.e. SCBA hydrostatic tests not done in 2016 are due in 2017). Reductions reflect removal of the 5 year cardiac monitor maintenance contract implemented in 2016.	$11,030	$9,319	$7,451	$15,411	$11,103	$11,365

TOWN OF PLAISTOW

2017 BUDGET WORKBOOK

*2015 Actuals YTD have not been audited and are subject to change

FIRE DEPARTMENT (PAGE 3)		DESCRIPTION	2013 YTD 12/31/2013	2014 YTD 12/31/14	2015 YTD DEC	2016 DEPT REQUEST	2016 YTD August Expenses	2017 DEPT REQUEST
1-4220-20-635	FD Fuel (Gasoline/Diesel/Propane)	Diesel & Gasoline using 3 year average cost for diesel ($3.00/gal and avg total cost for gasoline to date). Values are based on actual fuel usage through 7/31/16. Gasoline cost is based on actual billing of fuel, diesel is based on gallons consumed and the average $/gallon. Reduction due to propane cost being moved to town facilites budget. (-$2374.62)	$13,676	$14,949	$10,797	$11,653	$5,405	$8,975
1-4220-20-660	FD Vehicle Maintenance/Supplies	All apparatus maintenance including pump tests, inspections, ladder certification and supplies necessary to maintain safety and integrity of our vehicles. T-5 tank supports will be repaired.	$16,180	$19,234	$15,867	$26,570	$13,306	$20,350
1-4220-20-661	FD Vehicle Repairs	Unexpected maintenance items on apparatus. This line varies annually. In 2016 we engaged a new maintenance shop and found several items on different trucks that needed to be addressed.	$1,054	$5,039	$24,660	$5,000	$13,890	$7,500
1-4220-20-740	FD Equipment	Disposable batteries, portable radio supplies. 5" supply hose which failed hydro test, we are planning to replace 5 lengths/year over next few years, Replacing E-1 light bar.	$23,756	$15,863	$8,431	$8,525	$2,085	$10,125
1-4220-20-741	FD Equipment-Bunker Gear	New bunker gear (2 sets/$1,600 set), existing gear repairs, NFPA compliant boots, helmets, gloves, etc.	$10,966	$7,232	$8,553	$6,975	$4,873	$6,975
1-4220-30-670	FD Books & Periodicals (Fire Prevention and Inspection)	NFPA Fire Codes, Fire Prevention Materials, increase in fire prevention week materials distributed throughout the community. Includes a component to purchase additional fire prevention/safety items specifically for alternative 'at-risk' populations. Dept plans on initiating a CO/Smoke detector program in 2017.	$2,817	$1,929	$3,681	$3,815	$0	$3,565
1-4220-70-610	FD General Supplies - EMS (Medical)	Encompasses all medical supplies necessary for EMS (largest component of our responses). Replacement CPR/AED pads for AEDs and cardiac monitor.	$6,126	$5,664	$7,500	$6,750	$5,564	$7,070
1-4220-90-120	FD Part-Time Forest Fire	Reimbursement to Deputy Fire Wardens for issuing fire permits. (4th Qtr. Expenditure)	$372	$9	$9	$150	$0	$75
FIRE DEPARTMENT TOTAL			$509,780	$509,654	$539,443	$591,151	$325,870	$642,327

NOTES: The Fire Department consists of 4 full time staff, including the Fire Chief, assisted by the on-call staff, which consists of up to 36 members. Our budget supports a per diem position (currently limited to PFD members when available) M-F which allows 2 responders in the station from 6 am - 4pm. We currently have a total of 29 members (combined), with 1 awaiting to be placed on probation. The volunteer staff responds as necessary during normal work hours (M-F 8 am-4pm), after hours and weekends.We are experiencing a decrease in the availability of on-call members during the normal workday (this is a regional if not national concern, not limited to PFD). Based on the type of alarm or emergency, the FT staff will also respond after their normal work period. We anticipate answering between 1,100 and 1,200 9-1-1 calls this year (currently at 1020, average approx 96/month). In addition, we provide fire inspections/code interpretation, fire prevention education, Community CPR classes and volunteer for various recreational activities that require EMS coverage. (e.g. junior football league, Old Home Day, Timberlane PAC events, based on the activity).

TOWN OF PLAISTOW

2017 BUDGET WORKBOOK

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BUILDING INSPECTION		DESCRIPTION	2013 YTD 12/31/2013	2014 YTD 12/31/14	2015 YTD DEC	2016 DEPT REQUEST	2016 YTD August Expenses	2017 DEPT REQUEST
1-4240-10-110	IN Permanent Positions	Building Inspector salary is $27.36/hour ($56,908.80 annually) which includes 2% increase from CBA and $1,000 longevity and 1 Office Manager 40 hours @ $20.02 per hour and $750 longevity.	$89,216	$89,894	$95,484	$100,301	$64,441	$100,301
1-4240-10-140	IN Back up Inspector	Back up Bldg Inspector 10 inspections @ $30 The Back Up Inspector is only sparingly when the Building Inspector is not available and an inspection cannot wait or there is a threat to the health, safety and welfare of the community	$210	$540	$0	$300	$60	$300
1-4240-10-341	IN Telephone	VOIP Landline phones $41.08/month and 2 cell phones $104.57/month. We are dropping the 3rd cell phone	$2,313	$2,157	$2,026	$2,498	$1,393	$1,748
1-4240-10-342	IN Data Processing	BMSI Annual Software Support for permitting software with estimated annual increase - 4th Quarter Expense	$925	-$52	$964	$1,025	$993	$1,025
1-4240-10-500	IN Training & Conference	NEMBO, ESBOF, NHMA, NHBOA annual conferences and meetings. PACE monthly meetings, NHBOSS meetings for Support Staff and other job specific training. This training is important for certification and to keep up with current code changes. More applicable training has also become available for this department's support staff.	$1,410	$1,214	$1,472	$2,500	$835	$2,500
1-4240-10-560	IN Dues & Subscriptions	ICC ($135), ESBOF ($25),NHBOA ($75), NHBOSS ($50) Membership Dues	$200	$277	$347	$250	$285	$285
1-4240-10-620	IN Supplies	3rd floor Copier Maintenance and other Department specific operational supplies. The copier while still working well, is not under a service contract, so repairs /service can be costly.	$718	$701	$872	$900	$386	$900
1-4240-10-625	IN Postage	Routine certified and metered mail	$224	$189	$188	$300	$213	$300
1-4240-10-635	IN Gasoline	The usage is approximately 550-600 gallons	$2,108	$1,859	$1,418	$1,500	$1,095	$1,500
1-4240-10-660	IN Vehicle Maintenance Supplies	Routine oil changes (2 @$50), tire rotation (1 @$25), vehicle inspection (1 @$50). Any other items should be under new vehicle warranty	$441	$229	$15	$465	$96	$175
1-4240-10-661	IN Vehicle	Lease of vehicle - $6,171.32/annually - This will be payment 2 of 5.	$123	$1,348	$1,535	$6,000	$7,759	$6,172
1-4240-10-670	IN Books & Periodicals	NH RSA ($7), Town & City Magazine ($25), $600 for new code books. Were intended to be purchased in 2016, but the NH Legislature has not yet adopted the codes.	$25	$32	$25	$645	$25	$632
1-4240-10-740	IN Equipment Purchase	The 10+ year old Pictometry printer, which is just a small desktop color printer, has stopped working and needs to be replaced.	$0	$828	$176	$150	$0	$200
1-4240-40-308	Consultant-Plumbing	Mechanical & Plumbing on-call inspections @ $40 each. Offset 100% by fees collected at permitting.	$6,960	$9,690	$9,330	$7,000	$7,230	$12,000
1-4240-40-309	Consultant-Electrical	Electrical on-call inspections @ $40 each. Offset 100% by fees collected at permitting.	$6,750	$8,910	$9,150	$7,000	$6,570	$12,000
BUILDING INSPECTION TOTAL			$111,624	$117,816	$123,002	$130,834	$91,381	$140,038

NOTES: The Building Inspections Office provides permitting, plan review, inspections and related services in order to ensure compliance with the New Hampshire State Building Code and Town of Plaistow's Zoning Ordinance. Responsibilities include reviewing plans and issuing permits to homeowners, licensed contractors or architects, conducting field inspections on building permits, certificates of occupancy, and certificates of inspection. The Department also is responsible for enforcement of the Town's Zoning Ordinances and working to resolve non-compliance matters. The Department's 2016 Revenues as of September 22 are close to $140,000.00, which completely funds of our 2016 budget of $130,834.00. A new 39 unit 55+ income-qualified rental property broke ground in 2016 as well as substantial rennovations to the Methuen Construction building (formerly Chart) and the Plaistow Center Plaza. The inspection department provides staffing and/or support for Plaistow First Committee, Conservation Commission, Emergency Management Department, Safety Complex Building Committee(s), and MS-4 compliance. The Department also works closely with the Planning Office and the Health Department. The Department has been heavily involved in implementing a Source Water Protection Program Grant.