

Town of Exeter
Fact Sheets and Explanatory
Information
Town Warrant 2016



Please Take One

Welcome to the 2016 Exeter Deliberative Session. This year the Town Warrant includes a total of 29 articles to be discussed, debated and possibly amended at this year's session, unless the language of the article is prescribed by law.

The deliberative session affords citizens a direct influence on the operations of their community. The warrant includes the proposed operating budget for the Town for 2016, along with several special articles proposed for various initiatives. This year, there are a total of 15 articles that are financial in nature, requesting an appropriation of funds. 1 article seeks bonding authorization for a new wastewater facility and main pump station improvements. There is 1 citizen's petition warrant article requesting an appropriation, article 28.

There are also 5 zoning amendments, including two by petition, whose language is prescribed by statute and therefore cannot be amended. These amendments were discussed by the planning board at a public hearing and will go onto the ballot as written. The petitioned amendments carry the recommendation of the planning board (one is recommended, one is not).

This year's warrant also includes 6 citizen petition articles other than zoning. These petitions are allowed by law when 25 or more signatures are obtained from registered voters. These articles are articles 24 through 29 of the town warrant. The Board of Selectmen made one recommendation on the financial article citizen's petition, which is being recommend by a 2-0-2 vote.

Overview

Each article will be introduced and read by the Moderator, excepting those that are not subject to amendment. Discussion if any will then take place. Amendments that are proposed will be discussed and deliberated by the meeting.

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

The following pages of this brochure include fact sheets on each article except the citizen's petitions which will be addressed on the floor. We hope you find it a helpful reference document.

Articles that are ultimately amended (or not) will appear on the official ballot for popular vote at the Town Election on Tuesday, March 8th, 2016. Second session voting will take place at the Talbot Gymnasium at 30 Linden Street.

Enjoy the day!

2016 Town Meeting Warrant					
Articles	Appropriations	General	Water	Sewer	
1 Town Election					
2 Zoning 1					
3 Zoning 2					
4 Zoning 3					
5 Zoning 4					
6 Zoning 5					
7 WWTF	49,980,000				49,980,000
8 Choose Officers					
9 Operating Budget	17,576,735	17,576,735			
10 Water Budget	2,975,555		2,975,555		
11 Sewer Budget	2,400,549				2,400,549
12 SEIU Agreement	16,689	11,492	2,872		2,325
13 Fire Agreement	11,484	11,484			
14 Human Services	108,035	108,035			
15 Sick Leave Trust	75,000	75,000			
16 Finance Software	63,343	31,671	15,836		15,836
17 Master Plan	50,000	50,000			
18 Snow Ice Deficit Non Capital Reserve	50,000	50,000			
19 Highway Dump Truck	36,001	36,001			
20 Downtown Parking Study	35,000	35,000			
21 Light Duty Lease Program	21,052	17,416	1,818		1,818
22 Lease Town Property					
23 Discontinue Garrison Road					
24 Petition: Drones					
25 Petition: Charter Commission					
26 Petition: Get Big Money Out of Politics					
27 Petition: Elderly Exemptions					
28 Petition: Downtown Sidewalks	175,000	175,000			
29 Petition: Travel Lanes					
Total Appropriations 2016	73,574,443	18,177,834	2,996,081	52,400,528	
Appropriations Breakdown:					
Bonds	49,980,000				49,980,000
General Fund Budget	17,576,735	17,576,735			
Warrant Articles	466,604	426,099	20,526		19,979
Petition Articles	175,000	175,000			
Water Fund	2,975,555		2,975,555		
Sewer Fund	2,400,549				2,400,549
Gross Appropriations	73,574,443	18,177,834	2,996,081	52,400,528	
Funding Sources:					
Taxes	11,362,931	11,362,931			
Bond Proceeds	49,980,000				49,980,000
Water Revenues	2,975,555		2,975,555		
Sewer Revenues	2,400,549				2,400,549
Fund Balance	625,000	625,000			
Reserve Funds	100,000	100,000			
Other Revenues	6,130,408	6,089,903	20,526		19,979
Total Sources of Funding	73,574,443	18,177,834	2,996,081	52,400,528	

Town of Exeter Fact Sheet 2016
Article 7
Wastewater Facility and Main Pump Station Improvements

Article 7

To see if the Town will vote to raise and appropriate the sum of forty-nine million nine hundred and eighty thousand dollars (\$49,980,000) for the purpose of constructing a new wastewater facility and site improvements at Newfields Road and improvements to the Main Pumping Station and sewer force mains to meet the requirements of USEPA and NHDES for treatment of wastewater before it is discharged to the Squamscott River in accordance with the Administrative Order on Consent between USEPA and the Town of Exeter, and authorize the issuance of not more than forty-nine million nine hundred and eighty thousand (\$49,980,000) of bonds or notes in accordance with the provisions of the Municipal Finance Act (RSA 33); and further to authorize the Board of Selectmen to apply for, obtain and accept federal, state or other aid, if any, including principal forgiveness, which may become available for this project. Debt service to be paid by the sewer fund.

(3/5 ballot vote required for approval.)

Recommended by the Board of Selectmen 5-0.

Description

The Town is under an administrative order on consent with the EPA to build a new wastewater facility and make improvements to the main pumping station that serves the facility. The new wastewater plant has been designed under the AOC as part of a comprehensive wastewater facility planning process. Wright-Pierce was engaged as the Town's consulting engineers on the project and worked closely with the Town over the past year and a half to design a facility that meets the requirements of the Town's new NPDES permit including a total nitrogen discharge of less than 8 mg/l. Under the AOC's provisions, the Town must begin construction in 2016. If not approved, the EPA would have leverage to fine the Town for not meeting the requirements of the permit.

Financing

The total estimated construction cost of the project is \$49,980,000. This does not include previously authorized design and engineering funds of 5,000,000 appropriated by the 2014 Town Meeting. Based on a 20 year amortization and taking advantage of available grant SRF loan funding and potential grant funding, the new facility is projected to increase annual sewer bills from a range of \$497 to \$645 per year (see attached financing sheet for project).

TABLE 7-1: PROJECT FINANCING SUMMARY
(revised for Deliberative Session)

Item	Existing (2014)	With State Aid Grant (2018)	Without State Aid Grant (2018)
Total Project Capital Cost (Design & Construction)	\$0	\$54,980,000	\$54,980,000
Project Capital Funding			
US Economic Development Administration	\$0	\$0	\$0
State and Tribal Assistance Grant Funds	\$0	\$0	\$0
NHDES Aquatic Resource Mitigation Fund	\$0	\$0	\$0
Unitil Grant	\$0	\$100,000	\$100,000
Revenue from Sewer Fund (Assumed)	\$0	\$500,000	\$500,000
SRF Loan Amount	\$0	\$54,380,000	\$54,380,000
Total Project Funding	\$0	\$54,980,000	\$54,980,000
Annual Budget			
Existing Debt Service	\$731,000	\$731,000	\$731,000
Total Operating & Maintenance Cost	\$1,722,000	\$2,419,000	\$2,419,000
Project Debt Service	\$0	\$3,510,000	\$3,510,000
Less Reimbursements and Revenues			
SAG Reimbursement (20% of Project)	\$0	\$702,000	\$0
SAG Plus Reimbursement (10% of Septage)	\$0	\$180,000	\$0
SRF Principle Forgiveness (5% Allowance)	\$0	\$136,000	\$136,000
Revenue from Property Taxation	\$0	\$0	\$0
Revenue from Septage Tipping Fees	\$0	\$50,000	\$50,000
Revenue from Industrial Pretreatment Program	\$0	\$0	\$0
Revenue from Regional Sources	\$0	\$0	\$0
Revenue from Customer Communities - Debt	\$0	\$0	\$0
Revenue from Customer Communities - O&M Initial	\$0	\$173,000	\$173,000
Total Annual Revenue Requirement	\$2,453,000	\$5,419,000	\$6,301,000
Rates			
Average Residential Sewer User Charge	\$411	\$908	\$1,056
% Increase in Residential Sewer User Fee	-	121%	157%
% of Median Household Income (MHI)	0.6%	1.3%	1.5%
Increase		\$497	\$645

Notes:

1. Assumes SRF loan for 20 years at 2.552% interest rate.
2. Assumes 20% State Aid Grant received annually at time of SRF loan payment.
3. Assumes 10% SAG Plus received annually at time of SRF loan payment. Based on 10% of septage related costs.
4. Average residential charge based on NHDES water use criterion of 67,389 gallons per year (90ccf per year).
5. Exeter median household income \$72,231 (2008-2012 American Community Survey 5-year Estimates).
6. Septage revenue assumed at 500,000 gallons per year at \$0.10 per gallon.
7. ENR Construction Cost Index 10037 (September 2015).
8. Contribution from customer communities is based on 0% of the WWTF related debt.
9. Contribution from customer communities is based on 10% of WWTF related O&M (flow-based, initial year) plus a 50% out-of-town surcharge.

Town of Exeter Fact Sheet 2016
Article 9
Town Operating Budget: General Fund

Article 9

Shall the Town of Exeter raise and appropriate as an operating budget, not including appropriation by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling 17,576,735. Should this article be defeated, the default budget shall be \$17,411,021 which is the same as last year, with certain adjustments required by previous action of the Town of Exeter or by law, or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

(Majority vote required)

Recommended by the Board of Selectmen 5-0.

Description

Article 9 of the Town Warrant is the 2016 general fund operating budget request. As Exeter is an "SB2" Town there are two numbers on the warrant. The first is the operating budget recommended by the Board of Selectmen. The second number is the "default budget" which cannot be amended. The default budget goes into effect if the operating budget is voted down at the polls on March 8, 2016. The 2016 proposed operating budget is .95% (less than 1%) higher than the 2016 default budget. The dollar differential is \$165,714. If the operating budget is voted down, the default budget will go into effect for 2016.

The detail of the 2016 operating budget is contained on the MS636 form, which outlines all purposes for funding in 2016 for the general fund, the water fund, sewer fund, and other warrant articles. The general fund is the Town's main operating fund and pays for all Town operations. The Police, Fire, and Public Works budgets make up approximately 70% of the total 2016 general fund budget of \$17,576,735. In 2015, these departments made up 69.26% of the budget request.

<u>Fund</u>	<u>2016 Default Budget</u>	<u>2016 Budget</u>	<u>% Increase over Default</u>
General	17,411,021	17,576,735	.95%

<u>Fund</u>	<u>2015 Operating Budget</u>	<u>2016 Operating Budget</u>	<u>% Increase over 2015</u>
General	17,225,406	17,576,735	2.04%

As noted above, the Town's operating budget request for 2016 is a 2.04%, or \$351,329 increase over the approved operating budget for 2015.

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

<u>Function</u>	<u>FY14 Budget</u>	<u>FY15 Adopted</u>	<u>FY16 Recommended</u>	<u>% '16/'15</u>
General Government	930,436	934,927	992,233	6.13%
Finance	595,956	585,002	593,483	1.45%
Planning & Building	484,927	487,931	505,346	3.57%
Economic Development	69,149	125,862	136,911	8.78%
Police	3,646,020	3,647,487	3,794,930	4.04%
Fire	3,696,775	3,659,673	3,729,684	1.91%
Public Works – Gen Fund	3,561,623	3,561,557	3,670,129	3.05%
Maintenance	942,666	1,062,222	1,058,218	-.38%
Welfare/Human Services	86,855	86,436	64,666	-25.19%
Parks/Recreation	448,673	458,806	486,003	5.93%
Other Culture/Recreation	36,300	45,300	45,451	.33%
Public Library	910,837	898,407	927,413	3.23%
Debt/Capital	1,311,292	1,276,655	1,157,404	-9.34%
Benefits/Taxes/Fixed Costs	<u>360,361</u>	<u>395,141</u>	<u>414,864</u>	<u>4.99%</u>
Total General Fund	17,081,870	17,225,406	17,576,735	2.04%

General Overview

The FY16 budget was developed over the course of several months with the assistance of the Budget Recommendations Committee and leadership of the Board of Selectmen. The result of this work is an FY16 operating budget with little or no tax rate increase.

FY16 Budget Highlights

- An increase of 10.6% in the cost of health insurance plans (\$126,007).
- A 1.0% COLA adjustment for non union employees effective the first pay period of July, 2016 (\$14,500).
- Increases in retirement costs for Group 1 and 2 employees (\$48,007)
- Deputy Town Clerk position elevated from part-time to full time status (\$13,300).
- Increase in the elections budget to fund more elections in 2016 (\$14,000)
- Additional records storage shelving for the Town Clerk's Office (\$18,000)
- Increased hours for electrical inspections (\$12,000).
- Funds for continued work on the Town's MS4 stormwater permit from EPA (\$70,000)
- Funds for an LOR process for Pickpocket Dam (\$35,000) based on a letter of deficiency received in 2011.
- Funds to build a fence on town owned property leased to the Sportsmen's Club (\$20,000) based on an NHDES required remedial action plan.
- Capital outlay replacement of a fire department heavy duty washer and gas meter detectors (\$24,100).
- Street light budget increase (\$20,000)
- Solid waste contract increase (\$10,000)

It is worth noting the Town has increased revenues, particularly in the Town Clerk's area, to assist in offsetting budget increases. This has been achieved through a more streamlined fine program for not registering dogs, as well as additional revenues being generated from registrations of boats. The Town also received a substantial grant of \$610,000 from the federal

government to offset the cost of removing the Great Dam. This project is likely to be completed in fall of 2016.

Financing

The operating budget carries an estimated tax rate of \$7.26 per 1,000 of assessed valuation, including overlay and veterans credits (\$6.97/1,000 budget, \$.29/1,000 vets credits and overlay). This estimate is based on a net taxable valuation of \$1,673,673,358, which is a .6% projected increase in net taxable value. The Town's most recent tax rate was set at \$7.38 per 1,000 of assessed valuation, including overlay and veterans credits, in October 2015.

Town of Exeter Fact Sheet 2016
Article 10
Water Fund

Article 10

Shall the Town of Exeter raise and appropriate as a water operating budget, not including appropriation by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$2,975,555. Should this article be defeated, the water default budget shall be \$2,946,611 which is the same as last year, with certain adjustments required by previous action of the Town of Exeter or by law.

(Majority vote required)

Recommended by the Board of Selectmen 5-0.

Description

The Water Fund budget is broken down into six programs: Administration, Billing, Distribution, Treatment, Distribution, Debt Service, and Capital Outlay. The budget pays for operations and maintenance on the public water system. This includes two water facilities (one surface water, one groundwater), three major distribution tanks, and approximately 65 miles of water mains.

The FY16 Water Fund budget is a 6.59% increase, or \$184,093, over the FY15 budget.

<u>Budget Category</u>	<u>FY15</u>	<u>FY16</u>	<u>% Chg</u>	<u>\$\$ Chg</u>
Administration	367,790	386,447	5.07%	18,657
Billing	132,733	142,358	7.25%	9,625
Distribution	658,034	822,081	24.93%	164,047
Treatment	739,035	741,065	0.27%	2,030
Debt Service	821,369	808,604	-1.55%	-12,765
<u>Capital Outlay</u>	<u>72,500</u>	<u>75,000</u>	<u>3.45%</u>	<u>2,500</u>
Total Budget	2,791,462	2,975,555	6.59%	184,093

Budget Changes are highlighted as follows:

- The Administration budget is increased by \$18,657. Increases include property insurance (\$5,210), Legal/Public Notices (\$3,750) and Legal Expenses (\$10,000).
- The Billing budget is increased by \$9,625 for the full year amount of the full time water/sewer billing clerk approved in FY15.
- The Distribution budget has been increased by \$164,047. The major budgetary increase of \$98,723 is for a contract with the utility services group to maintain the Epping Road tank built in 2006. Other additions include \$28,000 for electricity cost increases for the new groundwater plant on Lary Lane, \$15,000 in additional pump station maintenance, and \$16,550 for an additional water/sewer system equipment operator.
- Debt Service has been reduced by \$12,765 due to retirement of debt.

Budget Overview

<u>Fund</u>	<u>2016 Default Budget</u>	<u>2016 Budget</u>	<u>% Increase over Default</u>
Water	2,946,611	2,975,555	.98%

<u>Fund</u>	<u>2015 Operating Budget</u>	<u>2016 Operating Budget</u>	<u>% Increase over 2015</u>
Water	2,791,462	2,975,555	6.59%

Water Fund Revenues

The water fund budget is paid for by fees and other revenues collected from users of the public water system, who are billed on a quarterly basis. Water rates are reviewed regularly by the Water/Sewer Advisory Committee and Board of Selectmen. Water rates were adjusted by the Selectboard based upon a recommendation of the Water Sewer Advisory Committee as follows: Tier 1 – 6.86 per 1,000 gallons, Tier 2 – 7.45 per 1,000 gallons, and Tier 3 – 8.00 per 1,000 gallons. Based on these rate adjustments the average 12,000 gallon per quarter user would see an increase of approximately \$13.68 in their quarterly bill.

Town of Exeter Fact Sheet 2016
Article 11
Sewer Fund Budget

Article 11

Shall the Town of Exeter raise and appropriate as a sewer operating budget, not including appropriation by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$2,400,549. Should this article be defeated, the default budget shall be \$2,321,900 which is the same as last year, with certain adjustments required by previous action of the Town of Exeter or by law.

(Majority vote required)

Recommended by the Board of Selectmen 5-0.

Description

The Sewer Fund budget is an enterprise fund funding all sewer operations in the Town. All sewer costs are paid by users of the system through sewer rates. The sewer budget, like the water budget, is composed of six programs: Administration, Billing, Collection System, Treatment, Debt Service, and Capital Outlay.

The FY16 Sewer Fund budget is a 3.85% decrease, or \$96,073 less than, the FY15 budget.

<u>Budget Category</u>	<u>FY15</u>	<u>FY16</u>	<u>% Chg</u>	<u>\$\$ Chg</u>
Administration	349,190	346,779	-0.69%	-2,411
Billing	132,733	142,358	7.25%	9,625
Collection System	653,688	708,309	8.36%	54,621
Treatment	492,487	467,635	-5.05%	-24,852
Debt Service	642,765	658,388	2.43%	15,623
<u>Capital Outlay</u>	<u>225,759</u>	<u>77,079</u>	<u>-65.86%</u>	<u>-148,680</u>
Total Budget	2,496,622	2,400,549	-3.85%	-96,073

Budget Changes are highlighted as follows:

- Decrease of \$5,000 in legal expenses due to less activity on the Town's AOC with EPA
- Electricity, SCADA and one time equipment maintenance reduction in the sewer treatment budget (total reduction \$24,852)
- Increase in the Sewer Collection budget of \$28,000 to pay for 50% of the cost of additional heavy system equipment operator.
- Reduction in debt service of \$12,314, offset by increase in BAN payment of \$27,937.
- Capital outlay reduction of \$148,680 partially offset by \$80,000 I/I budget (compared to 130K I/I budget in 2015) for total net reduction of \$68,680 of capital outlay (increase reflected in collection budget).

<u>Fund</u>	<u>2016 Default Budget</u>	<u>2016 Budget</u>	<u>% Increase over Default</u>
Sewer	2,321,900	2,400,549	3.39%

<u>Fund</u>	<u>2015 Operating Budget</u>	<u>2016 Operating Budget</u>	<u>% Increase over 2015</u>
Sewer	2,496,622	2,400,549	-3.85%

As noted above, the Town's sewer budget request for 2016 is a 3.85% decrease compared to the 2015 operating budget.

Financing

There is no anticipated sewer rate increase to fund the FY16 budget as presented.

Town of Exeter Fact Sheet 2016
Article 12
SEIU Collective Bargaining Agreement

Article 12

To see if the Town will vote to approve the cost items included in the collective bargaining agreement reached between the Board of Selectmen and the SEIU Local 1984 which calls for the following salaries and benefits at the current staffing levels:

Year	Estimated Salary/Benefits Increase		
	General Fund	Water Fund	Sewer Fund
FY16	\$11,492	\$2,872	\$2,325

And further, to raise and appropriate the sum of sixteen thousand six hundred eighty nine dollars (\$16,689) for the 2016 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits over those of the appropriation at current staffing levels.

(Majority vote required)

Recommended by the Board of Selectmen 4-0.

Description

Article 12 of the 2016 Town Warrant is a request to approve cost items related to a one year contract between the Town and the SEIU 1984 (Public Works/administrative employees). The terms of the Agreement include a step increase the first pay period of July 2016 of 2.23%.

Financing

The cost of the contract is \$16,689, with a general fund impact of \$11,492. This equates to a less than 1 cent per 1,000 tax rate impact.

Town of Exeter Fact Sheet 2016
Article 13
Fire Association Collective Bargaining Agreement

Article 13

To see if the Town will vote to approve the cost items included in the collective bargaining agreement reached between the Board of Selectmen and the Exeter Professional Firefighters Local 3491 which calls for the following salaries and benefits at the current staffing levels:

Year	Estimated Salary/Benefits Increase
FY16	\$11,484
FY17	\$35,260

And further, to raise and appropriate the sum of eleven thousand four hundred and eighty-four dollars (\$11,484) for the 2016 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits over those of the appropriation at current staffing levels.

(Majority vote required)

Recommended by the Board of Selectmen 4-0.

Description

The Town and the Fire Association have reached agreement on a new two year contract. The Town Meeting must ratify the cost items in the contract. The contract calls for step increases of 2.23% per year each year of the contract. There is no COLA adjustment. Those at top step would receive .75% of their base wage, not added to base. In the second year of the contract, bargaining unit members will pay 1% more toward the cost of their health insurance premiums.

Tax Impact of Project

The estimated tax impact of the contract in the first year is less than 1 cent per 1,000 valuation. The second year is 2 cents per 1,000 (or 1 cent rolling up to two in the second year).

Town of Exeter Fact Sheet 2016
Article 14
Human Service Agency Funding

Article 14

To see if the Town will vote to raise and appropriate, through special warrant article, the sum of one-hundred eight thousand and thirty five dollars (\$108,035), for the support of various human service agencies that will serve Exeter residents in 2016:

Agency	
A Safe Place	\$7,334
Area Home Care	\$10,334
Big Brother/Big Sister	\$7,500
CASA (Court Appointed Special Advocates)	\$500
Child and Family Services	\$12,000
Crossroads House	\$3,500
Families First	\$5,000
Friends Program (formerly RSVP)	\$2,200
Meals on Wheels – Food	\$9,200
New Generation Shelter	\$2,000
New Heights (formerly New Outlook)	\$3,000
NHSPCA	\$1,400
Richie McFarland Center	\$9,900
Rockingham Community Action	\$11,000
Seacoast Family Promise	\$1,500
Seacoast Mental Health	\$8,500
Seacoast VNA	\$4,167
St. Vincent De Paul	\$5,000
Womenade of Greater Squamscott	\$3,000
End 68 Hours of Hunger	\$1,000
Total	\$108,035

(Majority vote required)

Recommended by the Board of Selectmen 3-0-1.

Description

Each year the Town takes applications from various human service agencies for funding for non-profits that serve Exeter residents. Each agency's application is screened through a rigorous application process that assures each agency documents the numbers of service units provided to Exeter residents. The Budget Recommendations Committee recommends an appropriation amount, with the Selectboard making a final recommendation. In 2016, the total amount proposed to fund agencies is \$5,560 less than 2015. The roles that the agencies play support the community safety net; and assist the Town by not having to pay for these services through direct welfare dollars.

Tax Impact of Article

In 2015, Human Service agency funding accounted for 7 cents per 1,000 valuation of the overall tax rate of 7.38 per 1,000. This amount will drop to 6 cents per 1,000 valuation in 2016 based on budget and estimated value increases.

Town of Exeter Fact Sheet 2016
Article 15
Sick Leave Trust Fund Appropriation

Article 15

To see if the Town will vote to raise and appropriate the sum of seventy five-thousand dollars (\$75,000) to be added to the Sick Leave Expendable Trust Fund previously established. This sum to come from general fund surplus.

(Majority vote required)

Recommended by the Board of Selectmen 3-0-1.

Description

The Town established a sick leave trust fund in 1989 to fund sick leave buyouts when an employee retires. The current benefit allows employees to buy back 50% of their accrued sick leave at retirement. Due to several recent retirements, the fund has been depleted and needs a replenishment of funds to meet anticipated obligations from 2015 and 2016.

Operating Budget Impact

This article is proposed to be funded from general fund surplus, so it will have no impact on the operating budget.

Tax Impact of Project

There is no tax rate impact for this article as the proceeds come from the Town's undesignated fund balance.

Town of Exeter Fact Sheet 2016
Article 16
Financial Software Lease/Purchase Replacement

Article 16

To see if the Town will vote to authorize the Board of Selectmen to enter into a lease/purchase agreement for \$243,275 for the purpose of lease/purchasing fund accounting, tax and utility billing software for the Finance, Tax, and Water/Sewer Departments, and to raise and appropriate the sum of sixty-three thousand three hundred forty three (\$63,343), which represents the first of 4 annual payments for that purpose. This lease/purchase will contain an escape (non-appropriation) clause. Appropriation amounts \$31,671 general fund; \$15,836 water fund; \$15,836 sewer fund.

(Majority vote required)

Recommended by the Board of Selectmen 3-0-1.

Description

The Town has recently been put on notice that its financial software vendor, Harris Computer , will not be prioritizing their Munismart software product in both time and financial resources going forward. This has sent many NH communities, including Exeter, in search of a new financial software vendor. The price cited above would be for a complete financial software conversion to replace the following Munismart fund accounting modules: utility and tax billing, water and sewer collection, human resources, payroll, accounts payable, fixed assets, cash receipting, purchase order, bank reconciliation and general ledger. The product procured must have enough robust quality to ensure the Town is meeting current accounting standards, which are continually being modified through the GASB (Government Accounting Standards Board) process. New regulations require the Town to have the most functional software in order to save time and money through fewer labor hours spent dealing with problems and system issues. These issues have become more frequent in the last two years with Munismart. The Town has been successful in achieving clean audits in recent years and needs to ensure it does not move backward as a result of less than functional software.

Tax Impact of Project

The cost of this project will be shared by the general fund, water and sewer funds. The estimated tax impact is 2 cents per 1,000 of assessed valuation.

Town of Exeter Fact Sheet 2016
Article 17
Master Plan Reserve Fund and Appropriation

Article 17

To see if the Town will vote to establish a non capital reserve fund under RSA 35:1-c for the purpose of making updates to the Town's Master Plan under the jurisdiction of the planning board, and to raise and appropriate the sum of fifty-thousand dollars (\$50,000) to be placed in this fund and further the Board of Selectmen shall be named agents of the fund and be authorized to make expenditures from the fund.

(Majority vote required)

Recommended by the Board of Selectmen 3-0-1.

Description

The Master Plan is a State mandated document under RSA: **674:1 Duties of the Planning Board**. It is used by the Planning Board, Zoning Board, other land use boards, staff and residents to assist in making land use decisions.

It is the responsibility of the Planning Board to manage the upkeep of the Exeter's Master Plan. The Master Plan is a living document that is updated over time as the Town's statistics and vision change. The current Master Plan consists of nine chapters. Many of the chapters have not been updated in over 10 years. Exeter has changed during those 10 years through an aging demographic, population growth, increased development, natural resource updates, municipal utility upgrades and other concerns. Many of the recommendations in the current plan have been accomplished over the years. The Master Plan needs to document any changes to the Town's vision and plan how to achieve that vision. The chapters are interrelated and cannot be updated without regard to each other.

The scope of the updates to the current Master Plan are visioning, making recommendations, and prioritizing plans, assigning the tasks identified and the data collection necessary for the updates to the vision the community defines. Appropriating funds for professional services for this work can assist the community to decrease the time and provide materials necessary for updating the Master Plan necessary to define and document Exeter's vision of its future.

Tax Impact of Project

This project has a onetime estimated tax rate impact of 3 cents per 1,000 of assessed valuation, which translates to \$9 for a \$300,000 home.

Town of Exeter Fact Sheet 2016
Article 18
Snow and Ice Deficit Fund Appropriation

Article 18

To see if the Town will vote to raise and appropriate the sum of fifty-thousand dollars (\$50,000) to be added to the Snow and Ice Deficit Non-Capital Reserve Fund previously established. This sum to come from general fund surplus.

(Majority vote required)

Recommended by the Board of Selectmen 3-0-1.

Description

Article 23 of the 2010 Town Warrant established a fund for snow and ice deficits. Due to the timing of the fiscal year, which ends on December 31st, it is always a difficult job to forecast what snow and ice spending may be for the year. Each storm has variability and depending on the type of storm snow and ice budgets can be exhausted and easily overspent, which cuts into other budgets as a result. This fund gives the ability to the Selectboard to approve withdrawing amounts in years the snow and ice budget is overspent. In December 2014, the Board approved \$10,735 to come out of the fund to offset the 2014 snow and ice budget, which was overspent by \$62,914. In 2015, the Town overspent its snow budget by nearly \$190,000, due to the record setting snowfall after January 1st, 2015. In December 2015, the Board approved \$50,000 to come out of the fund to offset the 2015 snow and ice budget. This again brought the fund down to approximately \$1.00 remaining. Therefore, the request has been made to replenish the fund to be used as reserve funds in the event of another bad winter.

Tax Impact of Project

These funds are being requested to be taken from the general fund surplus. Therefore if approved, there will be no impact on the 2016 tax rate.

Town of Exeter Fact Sheet 2016
Article 19
Dump Truck Lease/Purchase

Article 19

To see if the Town will vote to authorize the Board of Selectmen to enter into a lease/purchase agreement for \$159,438 for the purpose of lease/purchasing a dump truck for the Exeter Highway Department, and to raise and appropriate the sum of thirty-six thousand and one dollars (\$36,001), which represents the first of 5 annual payments for that purpose. This lease/purchase will contain an escape (non-appropriation) clause.

(Majority vote required)

Recommended by the Board of Selectmen 3-0-1.

Description

The Town's vehicle fleet includes several dump trucks used for various needs including serving as key plowing equipment in the winter. Due to the price tag of replacement, it is recommended that replacements be made sequentially via a lease purchase. Lease/purchases are required to be separate warrant articles. The dump truck being sought for replacement is a 2004 International 2 axle dump truck with 6,231 hours and 63,174 miles used by the Highway Department for winter and summer maintenance of town roads. The truck is equipped with a sand and salt application unit with wing and snow plow attachments and is a first response vehicle for deicing operations. The vehicle shows signs of heavy rust and will require substantial work in the near future. The Town's fleet of dump trucks totals five. Two are 2004 models, one is 2008, one is 2013, and one is 2014.



Tax Impact of Project

If the unit is lease/purchased in 2016, payments will begin in 2017 unless there is a pre-payment on the lease/purchase. The tax rate impact of the first year payment is estimated at 2 cents per 1,000 of assessed value. As other lease/purchases are retired and vehicle purchases with cash decline, it is expected this purchase will not have a material impact on the tax rate.

Town of Exeter Fact Sheet 2016
Article 20
Downtown Parking Study

Article 20

To see if the Town will vote to raise and appropriate via special warrant article the sum of thirty-five thousand dollars (\$35,000) for the purpose of conducting a parking study of the downtown area of Exeter to include Water Street, Lincoln Street, and all municipal parking lots.

(Majority vote required)

Recommended by the Board of Selectmen 3-0-1.

Description

This article will fund a professional consultant to identify current parking counts, layouts, any limitations, project future needs and recommend any solutions for problems in these congested areas.

A previous study from 2001, the current Master Plan (2002-2010) and a 2010 Plan NH study of Lincoln Street marked the need for further study and analysis compared to what has been done to date. The Downtown Parking Study conducted in 2002, for example, did not review weekend needs. It also made "potential recommendations" with areas for "further study" but stopped short of making specific recommendations for adoption in key areas, such as the need for a parking garage, or which parcels would be best suited to consider for purchase or lease to expand parking. Between 2002 and 2010, there has been both new and redevelopment that has affected these areas. In addition, Downeaster train service use has increased substantially since its beginning in 2002, affecting Lincoln Street overflow parking. New downtown development on Franklin Street has been approved which will affect Water Street. Future development will affect these areas. Many problems have been identified however actual solutions have not been agreed upon. Paid parking, parking permit systems, possible land purchase, and strategies for expanding parking all need to be considered as part of a longer term plan. Any needs and solutions should be identified in a thorough manner encompassing all uses. Experienced professional review from consultants experienced specifically in municipal parking issues, will result in a series of recommendations necessary to make future informed decisions. If approved, an RFP will be issued with a task list to include the items identified above in 2016 with a final report expected late 2016 or early 2017.

Tax Impact of Project

The tax rate impact of this one-time expense is approximately 2 cents per 1,000 of assessed value, or \$6 for a home valued at \$300,000.

Town of Exeter Fact Sheet 2016
Article 21
Light Duty Vehicle Lease/Purchase Program

Article 21

To see if the Town will vote to authorize the Board of Selectmen to enter into lease/purchase agreements for \$93,229 for the purpose of replacing various light duty vehicles within the Exeter Public Works Department, and to raise and appropriate the sum of twenty-one thousand and fifty two dollars (\$21,052), which represents the first of 5 annual payments for that purpose. This lease/purchase will contain an escape (non-appropriation) clause. Appropriation amounts \$17,416 general fund; \$1,818 water fund; \$1,818 sewer fund.

(Majority vote required)

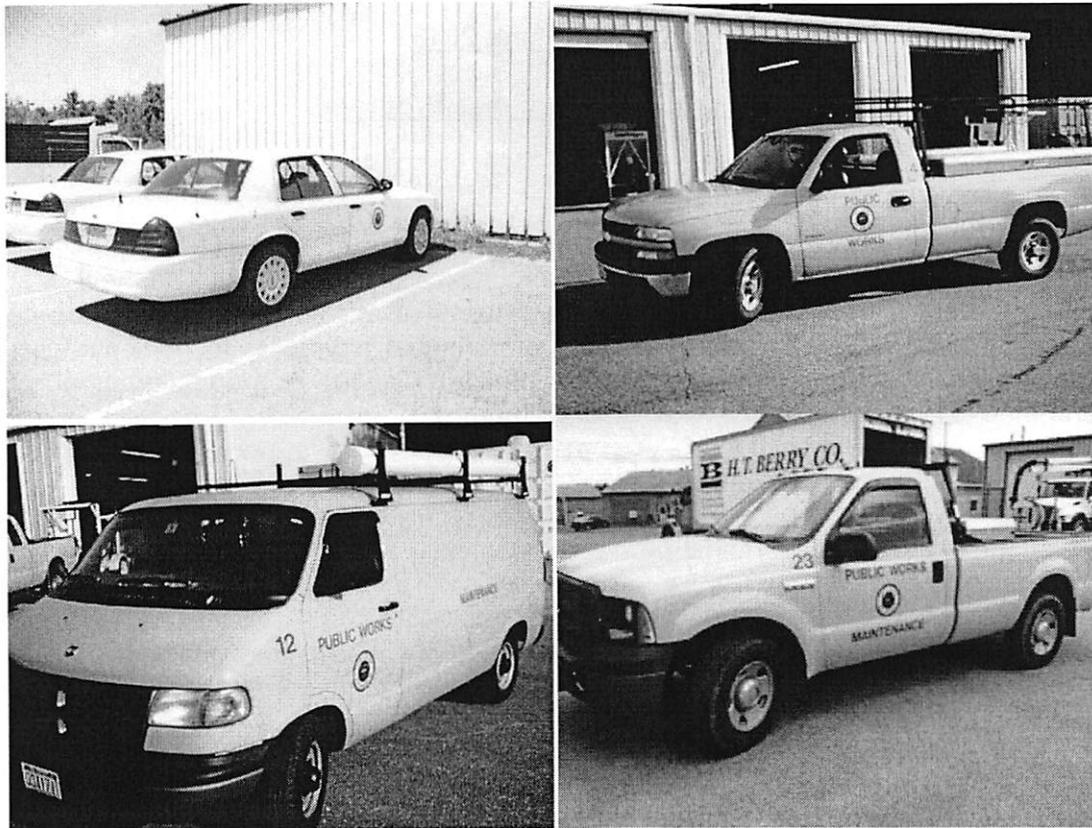
Recommended by the Board of Selectmen 3-0-1.

Description

The Department of Public Works is proposing the replacement of several aged vehicles in the DPW fleet under a light duty lease/purchase program. The vehicles being sought for replacement are as follows:

- 2004 Crown Victoria (Maintenance)
- 2001 Chevy Silverado Truck #4 (Maintenance Carpentry)
- 2002 Dodge Van (HVAC/Plumbing)
- 2006 Ford F-250 (Maintenance)
- 2008 Crown Victoria (Water/Sewer)

These vehicles are used in the everyday operations of the Public Works Department. The adoption of this article would allow the Town to cycle out older vehicles with high mileage, wear and tear, and rust issues. It would also allow the Town to implement vehicle replacement with minimal impacts on the tax rate. Finally, the Town is working toward a phase out of "Crown Victoria" type vehicles, which feature low miles per gallon ratings and poorer emissions, for more fuel efficient, improved emissions, up to date models such as the Ford Transit.



Tax Impact of Project

The vehicle costs are shared by the general, water and sewer funds. The impact on the water and sewer funds at the proposed costs will be negligible. The tax impact is approximately 1 cent per 1,000 of assessed value, on the general fund.



Proposed replacement for 2002 Dodge Van – 2016 Ford Transit

Town of Exeter Fact Sheet 2016
Article 22
Cell Tower Lease on Town Property

Article 22

To see if the Town will authorize the Board of Selectmen to negotiate and enter into a long term lease of up to 99 years on Town owned land described as Tax Map 100 Lot 4, for the purpose of installing a cellular tower on the property, a portion of which will benefit the Town of Exeter communications systems.

(Majority vote required)

Recommended by the Board of Selectmen 5-0.

Description

The 2015 Town Meeting approved Map 98, Lot 3 for a long term lease for a cell tower. However since the meeting discussions with prospective carriers have indicated that Map 100, Lot 4 provides a better potential site with better reception. Therefore, voters are being asked to approve the ability for the Selectboard to enter into a long term lease with a selected vendor to construct a tower. Cell reception has always been spotty in this area and a tower would bring about a vast improvement in reception.

In order to effectuate an agreement, it is desirable to be able to work with a company on a long term basis and be able to offer a long term lease. The cell tower would be a source of revenue to the Town, as monthly payments in the form of rent are common. In addition, public safety and public works have expressed interest in taking advantage of the cell tower by placing communications equipment on the tower that will help them communicate in a difficult part of Town. Therefore the Selectboard is requesting authority to go beyond the five-year lease allowed by law and is seeking the Town's approval to negotiate up to a 99-year lease with a prospective carrier. Any proposed cell tower would be reviewed by the planning board in accordance with the Town's zoning ordinance regulating cellular towers.

The data shown on this site are provided for informational and planning purposes only. The Town and its consultants are not responsible for the misuse or misrepresentation of the data.



- Buildings
- Open Water
- Parcel Streams
- Misc Streams
- Streets
- Abutting Towns
- Town Boundary
- State Highway
- US Highway
- Interstate
- NH Highways
- Parcels





Town of Exeter Fact Sheet 2016
Article 23
Road Discontinuance

Article 23

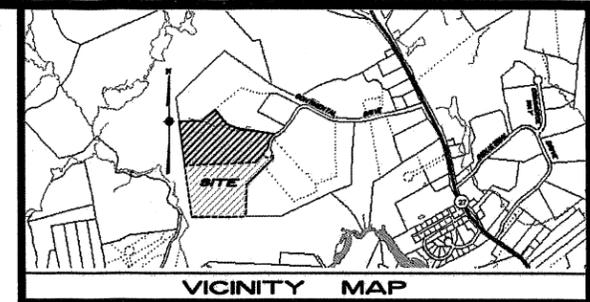
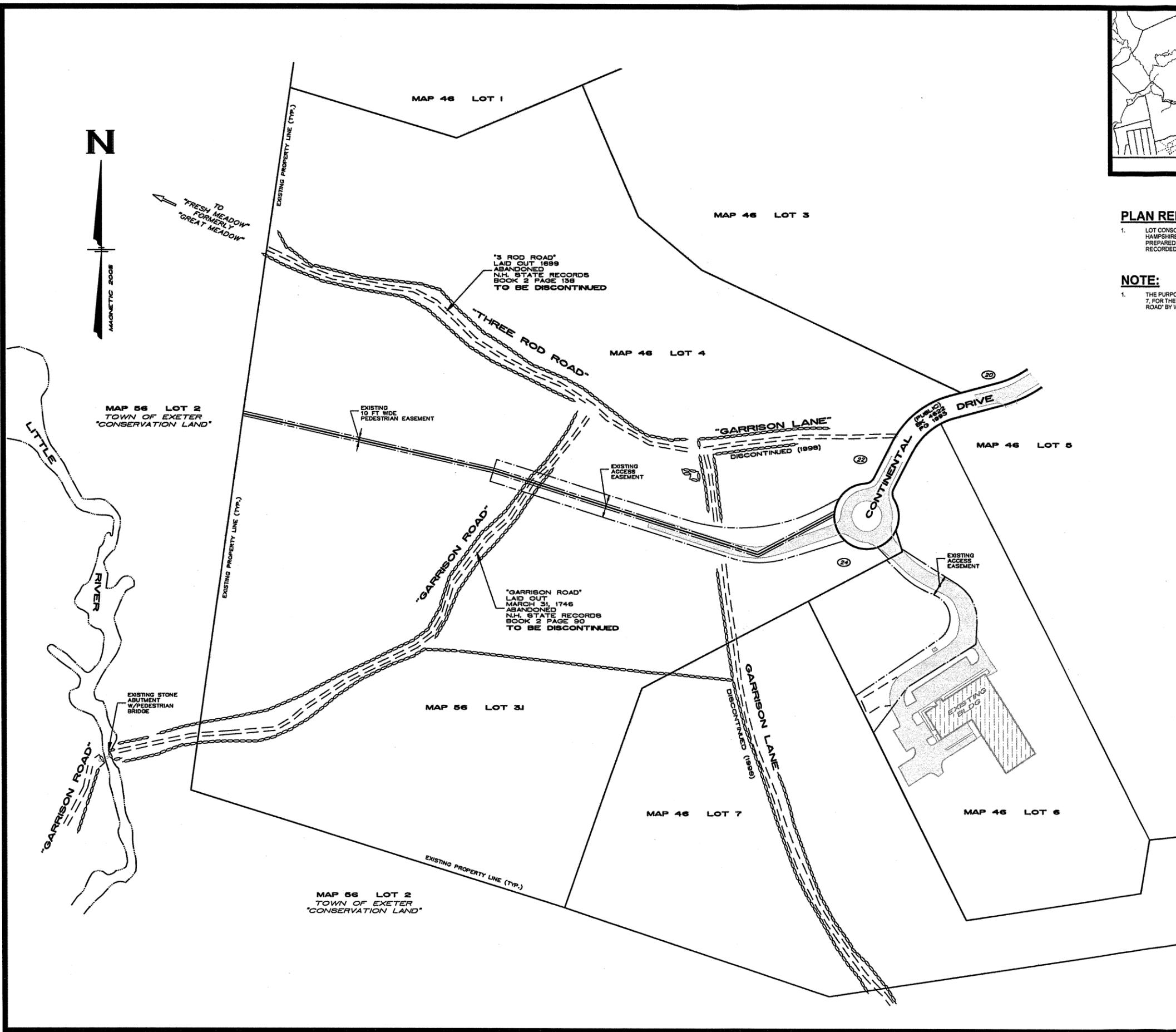
To see if the Town will vote to discontinue as public highways the following two ancient, abandoned roadways:

- a. A portion of 3 Rod Road from its easterly starting point at its intersection with the already discontinued portion of Garrison Lane, westerly to its intersection with the boundary between Lot 4 on Tax Map 46 and the Town Conservation land, Lot 2 on Tax Map 56. This road was laid out in 1699, as documented in Book 2, Page 136, N.H. State Records.
- b. A portion of Garrison Road from its northerly intersection with 3 Rod Road to its southwesterly intersection with the boundary between Lot 3, Tax Map 56 and the Town Conservation land, Lot 2, Tax Map 56. This road was laid out in 1699, as documented in Book 2, Page 90, N.H. State Records.

Recommended by the Board of Selectmen 5-0.

Description

While in the process of reviewing an economic development project in the Epping Road area, the Town discovered two "ancient ways" had been laid out in old records with the State of New Hampshire and town documents. This article would formally discontinue these "ghost roads" to allow further development of a privately owned parcel on Epping Road.



PLAN REFERENCE:

1. LOT CONSOLIDATION/RESUBDIVISION PLAN, GARRISON GLEN CORPORATE PARK, EXETER, NEW HAMPSHIRE, SCALE: 1"= 100', DATED: JANUARY 8, 1998 WITH REVISIONS THRU 11/06/01, AND PREPARED BY HOLDEN ENGINEERING & SURVEYING, INC. BEDFORD, NH, RECORDED: RCRD PLAN No. D-25568.

NOTE:

1. THE PURPOSE OF THIS PLAN IS TO DEPICT THE EXISTING HISTORIC ROADS OVER LOTS 3, 1, 4 AND 7, FOR THE PURPOSE OF DISCONTINUING A PORTION OF "GARRISON ROAD" AND "THREE ROD ROAD" BY WARRANT ARTICLE.

NO.	DATE	REVISION	BY
100		0	
100		100	
100		200	
100		300	
100		400	

PREPARED FOR/RECORD OWNER:
GARRISON GLEN, LLC
 141 MAIN STREET NASHUA, NEW HAMPSHIRE 03060 (603) 880-0502

ROAD DISCONTINUANCE PLAN
MAP 46 LOT 4 & MAP 56 LOT 31
 CONTINENTAL DRIVE
 EXETER, NEW HAMPSHIRE

- LEGEND**
- SP STONE BOUND
 - LPW IRON PIN
 - LPE IRON PIPE
 - ⋯⋯⋯ DRILL HOLE & STONE WALL
 - ⑩ STREET ADDRESS
 - GRAVEL ROAD
 - ▭ PAVEMENT

HESI Hayden/Swanson, Inc.
 Civil Engineers/Land Surveyors
 244 Main Street, Exeter, NH 03824
 Phone: (603) 880-5057
 www.haydenswanson.com

FIELD BOOK: 1133/1134 DATE LOCATED: 05/08/10
 DWG: 4891-RD-02-PLANET Date: 11/01/10
 1 OF 1 4891-GGB Date: 11/01/10
 51 DECEMBER 2015

