

TOWN COUNCIL AGENDA
Regular Meeting
Wednesday, March 13, 2013

1. **6:30 PM - CALL TO ORDER**
2. **ROLL CALL**
3. **PLEDGE OF ALLEGIANCE**
4. **APPROVAL OF MINUTES**
 - a. February 13, 2013 Regular Meeting
 - b. February 13, 2013 Non-public
5. **AGENDA OVERVIEW**
6. **CONSENT AGENDA**
 - a. 13-26 Acceptance of wellness grant from LGC to Fire Department
7. **TOWN ADMINISTRATOR'S REPORT**
8. **PUBLIC INPUT: 15 Minutes**
9. **NOMINATIONS AND APPOINTMENTS**
10. **SCHEDULED APPOINTMENTS**
 - a. NH Senator Boutin and Cub Scout Pack 292
 - b. Kayla White re sign on Hackett Hill Road
 - c. Mike Horn, Supervisor of Checklist
11. **15 MINUTE RECESS**
12. **OLD BUSINESS**
 - a. 13-25 Appointment of District 2 Councilor
 - b. 12-103 Town Council Goals
 - c. 13-21 Default Budget
 - d. 13-28 Town Meeting Warrant
13. **NEW BUSINESS**
 - a. 13-22 Exit 10 TIF district
 - b. 13-23 Review and consent of the Town Council required prior to the Planning Board's acceptance of facility improvements for a proposed park located in the University Heights Development. Jeff Burd representing SMC Management Corp.
 - c. 13-24 Greenview Management/University Heights – Discussion re acceptance of property of Map 14, lot 1-16 for the purpose of public use. Fair Market Value to offset future impact fees.
 - d. 13-27 Boston Post Cane
14. **SUB-COMMITTEE REPORTS**
15. **PUBLIC INPUT**
16. **NON-PUBLIC SESSION**
17. **ADJOURNMENT**

Public Input

1. Two 15-minute Public Input sessions will be allowed during each Council Meeting. Time will be divided equally among those wishing to speak, however, no person will be allowed to speak for more than 5 minutes.
2. No person may address the council more than twice on any issue in any meeting. Comments must be addressed to the Chair and must not be personal or derogatory about any other person.
3. Any questions must be directly related to the topic being discussed and must be addressed to the Chair only, who after consultation with Council and Town Administrator, will determine if the question can be answered at that time. Questions cannot be directed to an individual Councilor and must not be personal in nature. Issues raised during Public Input, which cannot be resolved or answered at that time, or which require additional discussion or research, will be noted by the Town Administrator who will be responsible for researching and responding to the comment directly during normal work hours or by bringing to the Council for discussion at a subsequent meeting. The Chair reserves the right to end questioning if the questions depart from clarification to deliberation.
4. Council members may request a comment be added to New Business at a subsequent meeting.
5. No one may speak during Public Input except the person acknowledged by the Chair. Direct questions or comments from the audience are not permitted during Public Input.

**Unofficial
TOWN COUNCIL MINUTES
Regular Meeting
Wednesday, February 13, 2013**

CALL TO ORDER

Chairman Sullivan called the meeting to order at 6:50 pm.

ROLL CALL

Leslie Boswak (excused), Nancy Comai (excused), John Danforth, Michael Downer, Vincent Lembo, James Levesque (joined the meeting via WebEx at 6:53 pm), Todd Lizotte, Susan Lovas Orr, Chairman James Sullivan and Dr. Dean E. Shankle, Jr. (Town Administrator)

PLEDGE OF ALLEGIANCE

APPROVAL OF MINUTES

January 23 2013 Regular Meeting – *V. Lembo moved to approve the January 23, 2013 minutes as presented. Motion seconded by J. Danforth. Motion carried.*

T. Lizotte abstained, not present at the meeting.

January 23, 2013 Non-Public – *M. Downer moved to approve the January 23, 2013 non-public minutes. Motion seconded by S. Lovas Orr. Motion carried.*

T. Lizotte abstained, not present at the meeting.

CONSENT AGENDA

T. Lizotte moved to accept the consent agenda. Motion seconded by M. Downer. Motion carried unanimously.

TOWN ADMINISTRATOR'S REPORT

Dr. Shankle informed the Council of the following:

1. Katie Rosengren was introduced as the new Project Coordinator.
2. Old Town Hall Committee meeting was held at the Old Town Hall.
3. The Union Contract will be presented later in meeting during Non-Public session.
4. Village Heritage Project is moving forward.
5. Christine has been putting data together to review the finance software data. Three have been selected and will be giving presentations to the staff.
6. Budget Committee has completed their review of the Budget and will meet on the 28th of February to deliberate and approve.
7. The Revaluation Contract has been signed and will begin over the next few weeks.

8. Dr. Shankle and some Councilors attend the State hearing on Robies Store tax issue which was voted to move to the Senate.
9. Leo Lessard reported that the cost of the recent storm was \$63,000.

V. Lembo stated that a constituent asked when the last day to file a petition warrant article was.

Dr. Shankle will provide that information to the Councilor.

PUBLIC INPUT

D. Pearl, 42 Main Street: I was disappointed that the Police Commission issue was not on the agenda. The Council Representative was absent. I respect the opinion regarding the best form of government for the Commission. The Council's vote of no confidence is really about performance, because I never heard the Council discuss that they object to the form of government. That leaves us with the vote of no confidence being about performance. The level of work being done at the meeting last night was excellent and the level of detail going over the SOP was excellent and there was no one there to see it. I'm concerned that it has left us with a level of no confidence and things have changed and the Council representative was absent. What prompted that vote of no confidence was their refusal to come to your meeting and ironically now you have a representative assigned to that meeting who is not attending the commission meetings and you have no way of monitoring that. The Council should take that vote on confidence or no confidence now and get it off the table rather than wait until you are closer to election time. That statement should be made and then let the voters decide on the warrant article.

NOMINATIONS AND APPOINTMENTS

None at this time

SCHEDULED APPOINTMENTS

Executive Councilor Chris Pappas

Chris Pappas, New Executive council from District 4:

I would like to introduce himself to the Council and state that I am a resource to the towns and boards. I am concerned with the issues of transportation as well as health issues. There are large transportation items impacting Hooksett including the widening of 93, on-going construction for the open road tolling at exit 11, and an RFP which is out to redo the welcome center and the liquor center. The widening of Route 3 and 28 has been awarded and is slated to be completed by the fall of 2014. The Council voted to study passenger rail which would be a federally funded study and could potentially have a stop in Hooksett. There will be an opportunity for public comment for Hooksett residents. If there are things in town government, I want to be a conduit. I will update my website after every meeting at pappasnh.com. Please feel free to contact me at

any time. Another issue is a report from a consultant regarding privatization of the prison system. There is a proposal for a site on Hackett Hill which I do not support.

T. Lizotte asked if the Executive Council takes up the issue of the retirement system.

C. Pappas stated they do not specifically deal with that issue.

Sheryl Pratt, and Michael Campo -Plodzik & Sanderson re: Audit

The auditors gave a report on the audit completed in 2012.

The two items noted were warrants at the Sewer Department should be reviewed prior to going out and the tax deeding by the town was deficient. State statute says the Board **shall** take a property if the lien is outstanding for 2 years and a day, unless there would be a great liability to the town if they take that property.

The Financials were complete and fairly stated and the town received an Unqualified letter. The company audits 75-80 towns and Hooksett is one of ten that received that unqualified status. It is exemplary.

S. Orr suggested a letter be placed in both the Sewer Department and Finance Director C. Soucie file.

OLD BUSINESS

Acceptance of \$9,503.49 Grant Fund Reimbursement for Fire Department per RSA 31:95-b

T. Lizotte motion to accept the grant. Seconded by S. Orr. Motion carried unanimously.

Recycling Warrant Article

No action taken

NEW BUSINESS

Quarterly Financial Report

C. Soucie reviewed the mid-year report.

Hackett Hill Rd/Route 3A Roadway Design Contract

J. Duffy and Jeff Kevan, VP of TFMoran

J. Duffy reported on the proposal for improving the intersection at Hackett Hill.

The engineering cost is \$159,249. This money will come from impact fees. Currently we have \$448,215 in that fund for that area.

V. Lembo motioned to accept the recommendation of using impact fees of \$159,249 and encumber the money from the Roadway impact fee account and approve the contract with TFMoran. Seconded by J. Danforth.

Roll Call unanimously in favor.

Community Planning Grant Application Letter of Support

J. Duffy: The Planning Board was approached by the Chair of the Conservation Commission to put together a plan to allow Developer to transfer development rights. The sending district would be the commercial area and the receiving area would be open space. Someone wants a development in a commercial area would donate an area in a conservation area. There are two towns in the State that have this, Dover and Lee. Lee was using it to create and preserve farm land. Dover is using it for their industrial projects. I moved it forward and plan to apply for the second round of grants from NH Housing. In speaking with SNHP, they have put together a grant application for \$15,000 and the cash match is \$934. This would be to look at if this is feasible for this community. That takes a year. If we decide it is a good idea, it would go before the voters as a zoning change. This grant is the second round, and there is no more funding coming from this process through HUD. The Conservation Commission is in favor of this proposal.

J. Danforth motioned to recommend that the Council apply for the \$15,000 grant and authorizes the signature of the grant by adopting the resolution. Seconded by S. Orr

T. Lizotte asked about the funding and public hearings. He stated that the resolution states that this resolution is to bring this to completion.

V. Lembo stated that this is a \$15,000 grant but the worksheet shows \$18,000. Where will the other \$3000 come from?

J. Duffy explained that the town will provide \$934 and the balance will come from labor, both staff and volunteer.

T. Lizotte stated his concern that if a developer meets the requirement, they could develop a high intensity use. There are concerns.

Dr. Shankle stated he has some concerns however the Economic Development, Planning Board and Conservation Commission are in support of the program. You need to find areas in town where you are willing to allow a more intense development that is allowed under our zoning. You may need to allow commercial and industrial development to be done more closely. Conservation wants to acquire specific lands. The only way that makes sense for the town is if it actually developable land. We need to look carefully at whether there are areas in town that will allow more intense development. The second concern is we have this grant, the heritage grant and the meeting next Wednesday with Economic Development to discuss development. We may be stretching our staff. In planning we have 2 people. Even if you combine with Building, you

only have 4 people. This Transfer of Development Rights is staff intense. Every project that comes in has to fit within the guidelines and make its way through the Planning Board. If the Heritage District goes through, it will have to fit in those guidelines. One concern will be solved when SNHP analysis, and the other is what can staff handle.

T. Lizotte: My concern is we have seen a lot of these come forward. I didn't have the luxury of attending the last Conservation meeting but we have so much conservation land that we haven't developed because of accessibility. I'm concerned we're adding this and the fact that only 2 towns in the State currently have adopted this ordinances raises concerns. When I look at the tasks, which say, "go to public hearing and planning and drafting a warrant article", I'm concerned.

S. Orr: I think that for a small investment, we can be trend setters. I don't care how many towns in the State have this. This doesn't say we will definitely bring it to warrant, it says we will see if this works for our town. I don't think conservation land always has to be developed. For \$900, it is worth looking into.

S. Orr moved to amend the motion to include we ask the Planning Board to come to the Council prior to task 8 so that the Council has a chance to hear the findings to that point and participate in any decision making. Seconded by V. Lembo.

M. Downer asked if the approval requires the resolution which task states create an ordinance. I would be in favor of an amendment to explore the development of a TDR.

All motions and amendments were withdrawn.

M. Downer motioned to accept the staff recommendation to apply for the \$15,000 grant for the purpose of exploring the potential development of a Transfer Development Rights Ordinance and to further authorize the Town Administrator to submit a letter indicating our support of the grant application. Seconded by S. Orr.

T. Lizotte: In preparing this budget worksheet, do we have to have task 9, 10, 11, and 12? My concern is when plans are drafted, they are executed. When the money is there, people want to spend them and take it to completion.

M. Downer: I agree with Councilor Lizotte but the motion is clear that we want to only explore and not write and Ordinance.

T. Lizotte: Planning is a separate body and we have not control over it. My concern is the bandwidth and we have limited staff. There is time to be innovative and spend money and a time to hunker down and do what we do well with the staff we have.

D. Shankle: Looking at the task force, why don't we ask SNHP to bring forward a recommendation before going to task 8.

Roll Call

T. Lizotte ***No***

S. Orr ***Yes***

J. Danforth ***Yes***

M. Downer ***Yes***

V. Lembo ***Yes***

J. Sullivan ***Yes***

Vote 5:1 motion carries

S. Orr motioned that if this grant is awarded, the Hooksett Planning Board, Conservation Commission and SNHPC come before the Council after task 6 with all the information they have accumulated to that point and present to Council for review and determination as to whether or not it is feasible to move forward with the final tasks. Seconded by M. Downer.

J. Danforth amended the motion to add "after task 6 and prior to task 7". Seconded by S. Orr. Vote unanimously in favor of the amendment.

Vote 5:1 on amended motion.

SUB-COMMITTEE REPORTS

Town Hall Preservation – J. Danforth reported that the Committee met with Fire and Code Enforcement on the 4th on the 4th to discuss restoration of the structure and the code violations. Some of the materials on the second floor that were not original will be removed. The Second floor will be used as staging to do work on the original tin ceiling. They will be looking at grants.

S. Orr stated that she was unable to attend the Planning Board meeting which was rescheduled to Tuesday due to weather.

T. Lizotte stated he was unable to attend the last Conservation Commission meeting. The Assessor's Board met last week to conduct business.

PUBLIC INPUT

D. Pearl: As a tax payer I am distressed when I hear that the study will only cost 900 dollars. It will cost \$18,000 whether it is local or state money. If we think of grants as free money, we should not. What concerns me is I took part in the Heritage interview and I was struck by the waste of money even if it was a viable project because there were two planners there and a town volunteer asking questions that didn't require any technical knowledge. Actually the town volunteer was more familiar with the project than us. Also I believed they had an agenda to complete the project. I thought they were talking about preserving buildings in the village. I don't think it was explained well to us. The Council needs to decide if you believe in the principal of the study. You and the PB set the Zoning regulations. If I can transfer some rights from someone else's property, I can build up my property to be denser than the limits that the community has set. You set the limits in the first place. I feel that there should have been a discussion on the principal of the idea and if it is worth spending \$18,000 of taxpayer's money, whether it is local, state or federal taxes to conduct a study. We still pay for it. I'm worried about what Mr. Lizotte said, you get the ball rolling and it is done before you know what you did. You will allow someone violate the zoning laws if someone can make a deal. Why can't that density be higher anyway now if you will allow it if you give something at the other end of time. I discourage spending more money for nothing.

J. Sullivan read a letter of resignation from John Danforth effective immediately and will be available to temporary reappointment until June 30, 2013.

*M. Downer motioned to accept John Danforth's resignation. Seconded by T. Lizotte.
Vote unanimously in favor*

*V. Lembo motioned to reconsider the resignation of John Danforth. Seconded by T. Lizotte.
Vote unanimously in favor*

*V. Lembo motioned to accept J. Danforth's resignation effective midnight of February 13, 2013. Seconded by T. Lizotte.
Vote unanimously in favor.*

NON-PUBLIC SESSION

a. RSA 91-A:3, II (a) "The dismissal, promotion or compensation of any public employee or the disciplining of such employee, or the investigation of any charges against him or her, unless the employee effected (1) has a right to a meeting and (2) requests that the meeting be open, in which case the request shall be granted."

M. Downer motioned to enter into non-public at 8:50 pm. Seconded by T. Lizotte.

Roll call vote unanimously in favor.

Personnel Classification Plan

Emergency Management Director/Administrative Code Amendment

13-20 DPW/Recycling & Transfer Union Agreement

ADJOURNMENT

Town Council
Non-public minutes
02/13/13

13-20 Emergency Management Director

Discussion of dues, wages and responsibilities, presented by HR and Chief Williams; possibility of merging EMD with Fire Chief.

Motion to accept the recommendation of items numbers 1, 2, 3, 4 as described in staff report #13-20.

Motion: Councilor Downer; Second: Councilor Lizotte. Vote: Unanimous.

12-59 Personnel Classification Plan

Presented by HR, Liz Dionne. The positions and her research methods were discussed. The proposed plan was discussed.

Motion to approve the classification plan as amended and presented.

Motion: Councilor Downer; Second: Councilor Lembo. Vote: Unanimous.

13-21 DPW/ Recycling & Transfer Agreement

Review of each article by Liz Dionne, HR. Discussed.

Motion to accept the proposed union contract as presented.

Motion: Councilor Danforth; Second: Councilor Lembo. Roll call vote: Unanimous.

Motion to come out of non-public.

Motion: Councilor Orr; Second Councilor Downer. Vote: Unanimous.

Motion to Adjourn @ 10:10 pm. Unanimous.

AGENDA NO. 13-26
DATE: 3-13-13

Staff Report
Agenda Item
Meeting Date : 3/13/13

Background: Per RSA 31:95-b, III (b) for such amount less than \$5,000. Council shall post notice in the agenda and shall include notice in the minutes of a Council meeting in which such moneys are discussed.

Issue: To accept funds donated by the NH Local Government Center (LGC) for Fire Department health & wellness program costs and move those funds into the Fire Department miscellaneous donations line; account 01-115-01-108.

Discussion: In June 2012, the LGC Board of Directors voted to merge the *WELL*Dollars Grant program, which Hooksett Fire has previously benefitted from, with the Health and Safety Coordinator Academy. The goal of the Academy participant, designated as a Health and Safety Coordinator, is to provide proactive fitness & wellness knowledge and resources to educate co-workers about important issues that affect health and safety at work and at home. Funds may be used for educational materials, instruction costs or to purchase appropriate exercise equipment. As a recent Academy participant, I am designated as the Fire Department Health & Safety Coordinator and was awarded \$500.00 to assist with Fire Department Health & Safety program development. The responsibilities of the coordinator require that we complete at least one LGC Health and Safety Campaign each year. The campaigns, for example, may be nutrition, fitness or mental health related. Guidance of fund expenditures is also provided by LGC to ensure that any program or equipment meets their expectations. The funds are intended to be expended in the 2013 calendar year.

Fiscal Impact: This is a donation with no matching funds. There is no fiscal impact expected as part of this program and donation.

Recommendation: Motion to accept LGC Wellness fund donation in the amount of \$500.00 under RSA 31:95-b, III (b).

Prepared by: Assistant Fire Chief Dean Jore

Town Administrator Recommendation: *concur*


Dean E. Shankle, Ph.D.
Town Administrator

Staff Report
2013-14 Default Budget
February 27, 2013

Background: The Town is required to prepare a default budget that will be utilized if the voters of Hooksett do not pass the operating budget. RSA 40:13, IX (b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget.

Discussion: Major changes to the current budget to create the 2013-14 Default are as follows:


- \$102,835 for wages 2nd year of both the Fire and Police Union and non-union at current rates.
- \$207,503 Employee Health Insurance and NHRS increases
- \$126,500 Revaluation contracts increase
- (\$28,665) Plow Truck lease paid off
- (\$265,200) Exit 10 TIF bond paid off
- \$32,834 Town Welfare increased

Fiscal Impact: 2013-14 Default Budget is \$16,022,113, which is \$366,459 or 2.29% less than Council's recommended budget of \$16,388,572.

Recommendation: To accept and sign the 2013-14 Default Budget at \$16,022,113.

Prepared by: Christine Soucie, Finance Director

Town Administrator Recommendation: Concur.



Dean E. Shankle Jr.
Town Administrator

DEFAULT BUDGET OF THE TOWN

OF: Hooksett, NH

For the Ensuing Year January 1, _____ to December 31, _____

or Fiscal Year From July 1, 2013 to June 30, 2014

RSA 40:13, IX (b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision.

- | |
|---|
| <ol style="list-style-type: none"> 1. Use this form to list the default budget calculation in the appropriate columns. 2. Post this form or any amended version with proposed operating budget (MS-6 or MS-7) and the warrant. 3. Per RSA 40:13, XI, (a), the default budget shall be disclosed at the first budget hearing. |
|---|

GOVERNING BODY (SELECTMEN)

or

Budget Committee if RSA 40:14-b is adopted

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

NH DEPARTMENT OF REVENUE ADMINISTRATION
MUNICIPAL SERVICES DIVISION
P.O. BOX 487, CONCORD, NH 03302-0487
(603)230-5090

Default Budget - Town of Hooksett, NH

FY 2013-14

1	2	3	4	5	6
Acct. #	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Prior Year Adopted Operating Budget	Reductions & Increases	Minus 1-Time Appropriations	DEFAULT BUDGET
GENERAL GOVERNMENT					
4130-4139	Executive	318,230	4,054	-	322,284
4140-4149	Election, Reg. & Vital Statistics	27,054	891	(5,195)	22,750
4150-4151	Financial Administration	541,920	7,976	(5,000)	544,896
4152	Revaluation of Property	165,468	129,088	-	294,556
4153	Legal Expense	67,000	-	-	67,000
4155-4159	Personnel Administration	182,996	(8,996)	-	174,000
4191-4193	Planning & Zoning	203,513	4,295	-	207,808
4194	General Government Buildings	436,677	5,277	-	441,954
4195	Cemeteries	850	-	-	850
4196	Insurance	170,000	1,000	-	171,000
4197	Advertising & Regional Assoc.	10,190	-	-	10,190
4199	Other General Government	173,030	(11,162)	-	161,868
PUBLIC SAFETY					
4210-4214	Police	3,544,589	99,769	-	3,644,358
4215-4219	Ambulance	1	-	-	1
4220-4229	Fire	3,690,994	169,468	(13,361)	3,847,101
4240-4249	Building Inspection	158,318	16,265	-	174,583
4290-4298	Emergency Management	24,360	(8,200)	-	16,160
4299	Other (Incl. Communications)	-	-	-	-
AIRPORT/AVIATION CENTER					
4301-4309	Airport Operations	-	-	-	-
HIGHWAYS & STREETS					
4311	Administration	177,038	7,931	-	184,969
4312	Highways & Streets	1,304,003	14,454	(28,665)	1,289,792
4313	Bridges	-	-	-	-
4316	Street Lighting	60,000	-	-	60,000
4319	Other	-	-	-	-
SANITATION					
4321	Administration	178,773	6,428	-	185,201
4323	Solid Waste Collection	211,361	10,310	-	221,671
4324	Solid Waste Disposal	703,723	1,999	(1)	705,721
4325	Solid Waste Clean-up	-	-	-	-
4326-4329	Sewage Coll. & Disposal & Other	-	-	-	-

Default Budget - Town of Hooksett, NH

FY 2013-14

1	2	3	4	5	6
Acct. #	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Prior Year Adopted Operating Budget	Reductions & Increases	Minus 1-Time Appropriations	DEFAULT BUDGET
WATER DISTRIBUTION & TREATMENT					
4331	Administration	-	-	-	-
4332	Water Services	-	-	-	-
4335-4339	Water Treatment, Conserv. & Other	-	-	-	-
ELECTRIC					
4351-4352	Admin. and Generation	-	-	-	-
4353	Purchase Costs	-	-	-	-
4354	Electric Equipment Maintenance	-	-	-	-
4359	Other Electric Costs	-	-	-	-
HEALTH					
4411	Administration	2,400	-	-	2,400
4414	Pest Control	-	-	-	-
4415-4419	Health Agencies & Hosp. & Other	-	-	-	-
WELFARE					
4441-4442	Administration & Direct Assist.	200,190	34,119	-	234,309
4444	Intergovernmental Welfare Pymnts	-	-	-	-
4445-4449	Vendor Payments & Other	19,619	-	-	19,619
CULTURE & RECREATION					
4520-4529	Parks & Recreation	479,430	20,898	-	500,328
4550-4559	Library	537,731	9,433	-	547,164
4583	Patriotic Purposes	2,945	-	-	2,945
4589	Other Culture & Recreation	8,501	-	(2,000)	6,501
CONSERVATION					
4611-4612	Admin. & Purch. of Nat. Resources	10,140	1,485	-	11,625
4619	Other Conservation	-	-	-	-
4631-4632	REDEVELOPMENT & HOUSING	-	-	-	-
4651-4659	ECONOMIC DEVELOPMENT	1,500	-	-	1,500
DEBT SERVICE					
4711	Princ.- Long Term Bonds & Notes	260,000	-	(260,000)	-
4721	Interest-Long Term Bonds & Notes	5,200	-	(5,200)	-
4723	Int. on Tax Anticipation Notes	1	-	-	1
4790-4799	Other Debt Service	-	-	-	-

Default Budget - Town of Hooksett, NH

FY 2013-14

1	2	3	4	5	6
Acct. #	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Prior Year Adopted Operating Budget	Reductions & Increases	Minus 1-Time Appropriations	DEFAULT BUDGET
CAPITAL OUTLAY					
4901	Land	1	-	-	1
4902	Machinery, Vehicles & Equipment	-	-	-	-
4903	Buildings	-	-	-	-
4909	Improvements Other Than Bldgs.	-	-	-	-
OPERATING TRANSFERS OUT					
4912	To Special Revenue Fund	-	-	-	-
4913	To Capital Projects Fund	-	-	-	-
4914	To Enterprise Fund	-	-	-	-
	Sewer-	1,952,077	(5,070)	-	1,947,007
	Water-	-	-	-	-
	Electric-	-	-	-	-
	Airport-	-	-	-	-
4917	To Health Maint. Trust Funds	-	-	-	-
4918	To Nonexpendable Trust Funds	-	-	-	-
4919	To Fiduciary Funds	-	-	-	-
	TOTAL	15,829,823	511,712	(319,422)	16,022,113

Please use the box below to explain increases or reductions in columns 4 & 5.

Acct #	Explanation for Increases	Acct #	Explanation for Reductions
Various	\$22,708 Wages - non-union increase FY 2012-13	4140	\$5,195 State & Federal election
Various	\$270,503 Employee - Health Ins & Retirement	4150	\$1,258 IT and Software contracts
4150	\$2,075 Financial audit contract	4150	\$5,000 Governmental Accounting Standards
4152	\$127,155 Assessing contract & revaluation	4155	\$7,996 Workers' Compensation contract
4210	\$37,771 Wages - PD Union and non-union	4158	\$2,000 Famers' Market
4220	\$42,356 Wages - FD Union and non-union	4191	\$577 Southern NH Planning Commission
4220	\$1,742 Fire dispatch contract	4210	\$4,820 Copier rental reduced
4442	\$32,834 Welfare assistance	4220	\$8,250 Fire FCC narrow banding
4550	\$1,337 Library van service contract	4220	\$5,111 Fire Tanker lease reduced
4550	\$1,152 GMILCS contract	4290	\$8,200 Code Red
		4312	\$28,665 Plow Truck lease paid off
		4324	\$1 Pay as you Throw
		4711	\$260,000 Exit 10 TIF Bond paid off
		4721	\$5,200 Exit 10 TIF Interest paid off
		4914	\$5,070 Sewer reductions

TOWN OF HOOKSETT
2013-14 Default Budget Calculation

2/15/2013

DEPARTMENT	2012-13 Budget	Contractual Items	Remove One-time Items	2013-14 Default Budget
ADMINISTRATION	869,342	(7,500)	(2,000)	859,842
ASSESSING	165,468	129,088	-	294,556
COMMUNITY DEVELOPMENT	203,513	4,295	-	207,808
FAMILY SERVICES	219,809	34,119	-	253,928
FINANCE	199,444	5,512	(5,000)	199,956
FIRE-RESCUE	3,658,643	161,268	(8,250)	3,811,661
PUBLIC WORKS	2,744,231	53,663	-	2,797,894
RECYCLING & TRANSFER	1,093,857	18,737	(1)	1,112,593
TAX COLLECTOR	243,839	7,365	-	251,204
TOWN CLERK	27,054	891	(5,195)	22,750
OPERATING BUDGET	9,425,200	407,438	(20,446)	9,812,192
BUDGET COMMITTEE	8,658	(1,343)	-	7,315
CAPITAL LEASES	85,377	-	(33,776)	51,601
CAPITAL PURCHASE	-	-	-	-
CEMETERY COMMISSION	850	-	-	850
CONSERVATION COMMISSION	10,140	1,485	-	11,625
DEBT PRINCIPAL	260,000	-	(260,000)	-
DEBT INTEREST	5,200	-	(5,200)	-
DEBT TAN INTEREST	1	-	-	1
LIBRARY	537,731	9,433	-	547,164
POLICE COMMISSION	3,544,589	99,769	-	3,644,358
TOTAL BUDGET	13,877,746	516,782	(319,422)	14,075,106
SEWER DEPARTMENT	1,952,077	(5,070)	-	1,947,007
TOTAL DEFAULT BUDGET	15,829,823	511,712	(319,422)	16,022,113

Increased the default:

- Wages 2% non union
- 2nd year of Police union contract
- 2nd year of Fire union contract
- Health Insurance +3.9% for 2013 & 10% for 2014
- NHRS: Police +5.35% to 25.30%
- Fire +4.85% to 27.74%
- Employees +1.97% to 10.77%
- Assessor's contract
- Assessing Revaluation
- Welfare
- Financial Audit
- Fire Dispatch contract
- GMILCS for Library
- Van Service for Library

Decreased the default:

- Worker's Compensation & Unemployment
- IT & Software contracts
- Removed Farmers Market
- SNHPC dues reduced
- GASB Requirement removed
- Fire Broad banding removed
- Code Red removed
- State and Fed Elections reduced
- Plow Truck Lease ended
- Fire Tanker Lease reduced
- Exit 10 TIF Bond Payments & Interest ended
- Police Rental & Lease reduced
- Sewer

2013-14 Default Budget Calculation

2/15/2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2012-13 Budget	Contractual Items	Remove One-time items	2013-14 Default
ADMINISTRATION DEPARTMENT					
ADMINISTRATIVE SALARIES					
1- 401- 06-	110 PUBLIC OFFICIALS (COUNCIL)	14,000			14,000
1- 401- 06-	111 FULL-TIME EMPLOYEES	177,893	(844)		177,049
1- 401- 06-	112 OVERTIME	4,529	394		4,923
1- 401- 06-	113 PART-TIME EMPLOYEES	2,400			2,400
1- 401- 06-	200 FICA TAXES	15,210	(34)		15,176
1- 401- 06-	202 HEALTH INSURANCE	28,971	1,025		29,996
1- 401- 06-	204 DENTAL INSURANCE	950	11		961
1- 401- 06-	206 LIFE & DISABILITY INSURANCE	1,722	(43)		1,679
1- 401- 06-	208 NH RETIREMENT	16,053	3,545		19,598
TOTAL ADMINISTRATIVE SALARIES		261,728	4,054	0	265,782
OFFICE EXPENSE					
1- 401- 11-	223 PROFESSIONAL SERVICES (Name was Permanent Recorded)	5,000			5,000
1- 401- 11-	251 PRINTING	6,850			6,850
1- 401- 11-	253 ADVERTISING	1,600			1,600
1- 401- 11-	310 EQUIPMENT MAINTENANCE	500			500
1- 401- 11-	424 OFFICE SUPPLIES	8,300			8,300
1- 401- 11-	427 MEALS & FOOD	1,400			1,400
1- 401- 11-	431 POSTAGE	6,500			6,500
1- 401- 11-	433 TELEPHONE	5,300			5,300
1- 401- 11-	439 PUBLIC RELATIONS	1,000			1,000
1- 401- 11-	528 MILEAGE	100			100
1- 401- 11-	541 TRAINING & DUES	4,320			4,320
1- 401- 11-	711 NEW EQUIPMENT	500			500
1- 401- 11-	735 RENTAL & LEASES	9,132			9,132
1- 401- 11-	745 EMPLOYMENT TESTING	6,000			6,000
TOTAL OFFICE EXPENSE		56,502	0	0	56,502
COMPUTER					
1- 401- 12	221 IT SERVICE CONTRACTS	58,954	(23,954)		35,000
1- 401- 12	224 SOFTWARE CONTRACT CONTRACTS	18,500	20,396		38,896
1- 401- 12	226 INTERNET SERVICES	1,400			1,400
1- 401- 12	713 NEW EQUIPMENT	11,125			11,125
TOTAL COMPUTER		89,979	(3,558)	0	86,421
ELECTIONS - Moved to Town Clerks Budget					
INSURANCE					
1- 401- 26-	921 LIABILITY INSURANCE	170,000	1,000		171,000
TOTAL INSURANCE		170,000	1,000	0	171,000
BENEFITS					
1- 401- 31-	223 PROFESSIONAL SERVICES	3,000			3,000
1- 401- 31-	925 WORKERS COMPENSATION	162,550	(7,550)		155,000
1- 401- 31-	927 UNEMPLOYMENT COMPENSATION	17,445	(1,445)		16,000
1- 401- 31-	935 NH RETIREMENT - 125 SPIKING	1	(1)		0
1- 401- 31-	938 PENSION (Moved to Fire-Rescue)	0	0		0
TOTAL BENEFITS		182,996	(8,996)	0	174,000
LEGAL					
1- 401- 46-	821 LEGAL SERVICES	67,000			67,000
TOTAL LEGAL		67,000	0	0	67,000
MISC. ACT/ASSOCIATIONS					
1- 401- 61-	910 COMMUNITY ACTION PROGRAM - Moved to FS	0			0
1- 401- 61-	911 MEMORIAL DAY	2,945			2,945

2013-14 Default Budget Calculation

2/15/2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2012-13 Budget	Contractual Items	Remove One-time Items	2013-14 Default
1- 401- 61-	912 SOUTHERN NH PLANNING COMMISSION - Moved to CD	0			0
1- 401- 61-	913 LGC -- NHMA	10,190			10,190
1- 401- 61-	914 VISITING NURSE - Moved to FS	0			0
1- 401- 61-	916 HERITAGE COMMISSION	1,250			1,250
1- 401- 61-	917 AMERICAN RED CROSS - Moved to EM	0			0
1- 401- 61-	918 VOLUNTEER APPRECIATION NIGHT	1			1
1- 401- 61-	919 HOOKSETTITES	3,500			3,500
1- 401- 61-	920 HISTORICAL SOCIETY	750			750
1- 401- 61-	921 OLD HOME DAY	1,000			1,000
1- 401- 61-	922 AMOSKEAG ROWING CLUB	5,000			5,000
1- 401- 61-	923 FARMERS MARKET	2,000		(2,000)	0
TOTAL MISC. ACT/ASSOCIATIONS		26,636	0	(2,000)	24,636
OTHER					
1- 401- 71-	101 UNANTICIPATED	13,000			13,000
1- 401- 71-	102 ECONOMIC DEVELOPMENT	1,500			1,500
1- 401- 71-	103 LAND PURCHASE	1			1
TOTAL OTHER		14,501	0	0	14,501
TOTAL ADMINISTRATION		669,342	(7,500)	(2,000)	659,842
ASSESSING DEPARTMENT					
1- 407- 01-	111 FULL-TIME EMPLOYEES	81,936	(234)		81,702
1- 407- 01-	112 OVERTIME	1,456			1,456
1- 407- 01-	113 PART-TIME EMPLOYEES	1,200			1,200
1- 407- 01-	200 FICA TAXES	6,471	74		6,545
1- 407- 01-	202 HEALTH INSURANCE	9,582	276		9,858
1- 407- 01-	204 DENTAL INSURANCE	196	200		396
1- 407- 01-	206 LIFE & DISABILITY INSURANCE	778			778
1- 407- 01-	208 NH RETIREMENT	7,339	1,617		8,956
1- 407- 01-	223 PROFESSIONAL SERVICES (Tax Map Maintenance)	49,720	655		50,375
1- 407- 01-	243 PROPERTY RECORD MAINTENANCE	200			200
1- 407- 01-	312 VEHICLE MAINTENANCE	1,000			1,000
1- 407- 01-	317 UNIFORMS	100			100
1- 407- 01-	424 OFFICE SUPPLIES	250			250
1- 407- 01-	431 POSTAGE	300			300
1- 407- 01-	433 TELEPHONE	1,500			1,500
1- 407- 01-	527 FUEL	500			500
1- 407- 01-	541 TRAINING & DUES	2,740			2,740
1- 407- 01-	713 NEW EQUIPMENT	200			200
1- 407- 01-	812 ASSESSING REVALUATION	0	126,500		126,500
TOTAL ASSESSING DEPARTMENT		165,468	129,088	0	294,556
COMMUNITY DEVELOPMENT DEPARTMENT					
1- 454- 01-	111 FULL-TIME EMPLOYEES	107,786	2,142		109,928
1- 454- 01-	112 OVERTIME	4,500	(1,000)		3,500
1- 454- 01-	113 PART-TIME EMPLOYEES	960			960
1- 454- 01-	200 FICA TAXES	8,663	88		8,751
1- 454- 01-	202 HEALTH INSURANCE	33,753	1,302		35,055
1- 454- 01-	204 DENTAL INSURANCE	1,137	13		1,150
1- 454- 01-	206 LIFE & DISABILITY INSURANCE	1,061	(8)		1,053
1- 454- 01-	208 NH RETIREMENT	9,881	2,335		12,216
1- 454- 01-	223 PROFESSIONAL SERVICES	10,000			10,000
1- 454- 01-	243 PROPERTY RECORD MAINTENANCE	1,100			1,100

2013-14 Default Budget Calculation

2/15/2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2012-13 Budget	Contractual Items	Remove One-time Items	2013-14 Default
1- 454- 01-	251 PRINTING	900			900
1- 454- 01-	424 OFFICE SUPPLIES	1,650			1,650
1- 454- 01-	427 MEALS & FOOD	100			100
1- 454- 01-	433 TELEPHONE	1,600			1,600
1- 454- 01-	443 TRAINING & DUES	1,160			1,160
1- 454- 01-	543 MILEAGE	1,000			1,000
1- 454- 01-	713 NEW EQUIPMENT	700			700
1- 454- 01-	912 SOUTHERN NH PLANNING COMMISSION (Moved from Admin)	9,147	(577)		8,570
SUBTOTAL COMMUNITY DEVELOPMENT		195,098	4,295	0	199,393
PLANNING BOARD					
1- 454- 02-	110 PUBLIC OFFICIALS - PB	1,500			1,500
1- 454- 02-	200 FICA TAXES	115			115
1- 454- 02-	431 POSTAGE	4,500			4,500
1- 454- 02-	541 TRAINING & DUES	800			800
1- 454- 02-	829 ADVERTISING	1,500			1,500
SUBTOTAL PLANNING BOARD		8,415	0	0	8,415
TOTAL COMMUNITY DEVELOPMENT		203,513	4,295	0	207,808
FAMILY SERVICES					
1- 420- 01-	111 PART-TIME EMPLOYEES	37,764	1,193		38,957
1- 420- 01-	112 OVERTIME	0	1		1
1- 420- 01-	200 FICA TAXES	2,889	91		2,980
1- 420- 01-	251 PRINTING	400			400
1- 420- 01-	424 OFFICES SUPPLIES	400			400
1- 420- 01-	431 POSTAGE	500			500
1- 420- 01-	433 TELEPHONE	750			750
1- 420- 01-	541 TRAINING & DUES	320			320
1- 420- 01-	713 NEW EQUIPMENT	1			1
1- 420- 01-	941 TOWN WELFARE	157,166	32,834		190,000
1- 420- 01-	943 COMMUNITY ACTION PROGRAM - Moved from Admin	12,217			12,217
1- 420- 01-	944 VISITING NURSE - Moved from Admin	7,402			7,402
TOTAL FAMILY SERVICES		219,809	34,119	0	253,928
FINANCE DEPARTMENT					
1- 404- 01-	110 PUBLIC OFFICIALS - TRUSTEE OF TRUST FUND	1,800			1,800
1- 404- 01-	111 FULL-TIME EMPLOYEES	105,931	3		105,934
1- 404- 01-	112 OVERTIME	807	(307)		500
1- 404- 01-	113 PART-TIME EMPLOYEES	8,900			8,900
1- 404- 01-	200 FICA TAXES	8,984	(21)		8,963
1- 404- 01-	202 HEALTH INSURANCE	33,753	1,302		35,055
1- 404- 01-	204 DENTAL INSURANCE	754	396		1,150
1- 404- 01-	206 LIFE & DISABILITY INSURANCE	1,021	(6)		1,015
1- 404- 01-	208 NH RETIREMENT	9,393	2,070		11,463
1- 404- 01-	227 AUDIT SERVICES	16,500	2,075		18,575
1- 404- 01-	228 BANKING SERVICES	0			0
1- 404- 01-	251 PRINTING	1,500			1,500
1- 404- 01-	424 OFFICE SUPPLIES	800			800
1- 404- 01-	431 POSTAGE	2,000			2,000
1- 404- 01-	433 TELEPHONE	1,500			1,500
1- 404- 01-	541 TRAINING & DUES	800			800
1- 404- 01-	713 NEW EQUIPMENT	1			1
1- 404- 01-	811 GASB COMPLIANCE	5,000		(5,000)	0

2013-14 Default Budget Calculation

2/15/2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2012-13 Budget	Contractual Items	Remove One-time items	2013-14 Default
TOTAL FINANCE DEPARTMENT		199,444	5,512	(5,000)	199,956
FIRE-RESCUE DEPARTMENT					
1- 431- 01-	111 FULL-TIME EMPLOYEES	1,474,079	21,726		1,495,805
1- 431- 01-	112 OVERTIME	84,985	9,903		94,888
1- 431- 01-	113 PART-TIME EMPLOYEES - CALL	1,050			1,050
1- 431- 01-	114 OVERTIME - CBA (VAC, SICK & PERSONAL)	200,145	5,968		206,113
1- 431- 01-	115 FULL-TIME EMPLOYEES - ADMINISTRATIVE	277,035	4,759		281,794
1- 431- 01-	117 PART-TIME EMPLOYEES - ADMINISTRATIVE	1			1
1- 431- 01-	200 FICA TAXES	32,234	693		32,927
1- 431- 01-	202 HEALTH INSURANCE	513,796	16,154		529,950
1- 431- 01-	204 DENTAL INSURANCE	15,743	360		16,103
1- 431- 01-	206 LIFE & DISABILITY INSURANCE	16,447	(1,174)		15,273
1- 431- 01-	208 NH RETIREMENT	460,990	109,337		570,327
1- 431- 01-	210 SURVIVING SPOUSE BENEFIT (from Administration)	6,000			6,000
1- 431- 01-	223 PROFESSIONAL SERVICES	134,775	1,742		136,517
1- 431- 01-	229 INTERNET SERVICES	4,000			4,000
1- 431- 01-	251 PRINTING	1,000			1,000
1- 431- 01-	312 VEHICLE MAINTENANCE	37,100			37,100
1- 431- 01-	315 EQUIPMENT MAINTENANCE	18,850			18,850
1- 431- 01-	318 RENTAL & LEASES	184,673			184,673
1- 431- 01-	319 OFFICE EQUIPMENT MAINTENANCE	8,325			8,325
1- 431- 01-	417 UNIFORMS	29,850			29,850
1- 431- 01-	422 MEDICAL SUPPLIES	5,204			5,204
1- 431- 01-	424 OFFICE SUPPLIES	3,000			3,000
1- 431- 01-	425 SUBSCRIPTIONS & MEMBERSHIP	2,085			2,085
1- 431- 01-	427 MEALS & FOOD	2,000			2,000
1- 431- 01-	431 POSTAGE	300			300
1- 431- 01-	433 TELEPHONE	12,000			12,000
1- 431- 01-	443 TRAINING	14,000			14,000
1- 431- 01-	444 TRAINING - ADMINISTRATION	5,000			5,000
1- 431- 01-	445 TRAINING/EDUCATION-CONTRACTUAL	18,000			18,000
1- 431- 01-	529 FUEL	30,152			30,152
1- 431- 01-	713 NEW EQUIPMENT	11,649		(8,250)	3,399
1- 431- 01-	715 OPERATING EQUIPMENT	4,175			4,175
1- 431- 01-	971 FIRE PREVENTION	4,000			4,000
SUBTOTAL FIRE DIVISION		3,612,643	169,468	(8,250)	3,773,861
AMBULANCE DIVISION					
1- 431- 02-	422 MEDICAL SUPPLIES	1			1
SUBTOTAL AMBULANCE DIVISION		1	0	0	1
FOREST FIRE DIVISION					
1- 434- 01-	101 PART-TIME EMPLOYEES	20,098			20,098
1- 434- 01-	102 MUTUAL AID WAGES	1			1
1- 434- 01-	200 FICA TAXES	1,537			1,537
1- 434- 01-	311 EQUIPMENT MAINTENANCE	1			1
1- 434- 01-	443 TRAINING & DUES	1			1
1- 434- 01-	713 NEW EQUIPMENT	1			1
SUBTOTAL FOREST FIRE DIVISION		21,639	0	0	21,639
EMERGENCY MANAGEMENT					
1- 461- 01-	111 PART-TIME EMPLOYEES	6,000			6,000
1- 461- 01-	200 FICA TAXES	67			67

2013-14 Default Budget Calculation

2/15/2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2012-13 Budget	Contractual Items	Remove One-time Items	2013-14 Default
1- 461- 01-	208 NH RETIREMENT	1,373			1,373
1- 461- 01-	223 PROFESSIONAL SERVICES	8,200	(8,200)		0
1- 461- 01-	311 EQUIPMENT MAINTENANCE	1,000			1,000
1- 461- 01-	411 UNIFORMS	200			200
1- 461- 01-	424 OFFICE SUPPLIES	650			650
1- 461- 01-	431 POSTAGE	50			50
1- 461- 01-	433 TELEPHONE	2,400			2,400
1- 461- 01-	443 EOC EXERCISES	2,000			2,000
1- 461- 01-	531 MILEAGE	400			400
1- 461- 01-	541 TRAINING & DUES	250			250
1- 461- 01-	713 NEW EQUIPMENT	200			200
1- 461- 01-	917 AMERICAN RED CROSS - Moved to Admin	1,550			1,550
TOTAL EMG. MANAGEMENT		24,380	(8,200)	0	16,180
TOTAL FIRE-RESCUE DEPARTMENT		3,658,643	161,288	(8,250)	3,811,661
PUBLIC WORKS - HIGHWAY DIVISION					
HIGHWAY ADMINISTRATION					
1- 437- 11-	111 FULL-TIME EMPLOYEES	124,443	2,645		127,088
1- 437- 11-	112 OVERTIME	2,500			2,500
1- 437- 11-	200 FICA TAXES	9,711	202		9,913
1- 437- 11-	202 HEALTH INSURANCE	4,800			4,800
1- 437- 11-	204 DENTAL INSURANCE	1			1
1- 437- 11-	206 LIFE & DISABILITY INSURANCE	1,216	(2)		1,214
1- 437- 11-	208 NH RETIREMENT	11,171	2,786		13,957
1- 437- 11-	224 SOFTWARE SERVICE CONTRACTS	0	2,300		2,300
1- 437- 11-	229 INTERNET SERVICE	1,200			1,200
1- 437- 11-	317 UNIFORMS	14,360			14,360
1- 437- 11-	421 SAFETY SUPPLIES	1,000			1,000
1- 437- 11-	424 OFFICE SUPPLIES	2,000			2,000
1- 437- 11-	431 POSTAGE	75			75
1- 437- 11-	433 TELEPHONE	4,260			4,260
1- 437- 11-	531 MILEAGE	300			300
1- 437- 11-	541 TRAINING & DUES	1			1
SUBTOTAL HIGHWAY ADMINISTRATION		177,038	7,931	0	184,969
ROAD MAINTENANCE					
1- 437- 21-	111 FULL-TIME EMPLOYEES	306,677	1,980		308,657
1- 437- 21-	112 OVERTIME	100,000			100,000
1- 437- 21-	200 FICA TAXES	31,111	151		31,262
1- 437- 21-	202 HEALTH INSURANCE	159,427	3,914		163,341
1- 437- 21-	204 DENTAL INSURANCE	5,673	249		5,922
1- 437- 21-	206 LIFE & DISABILITY INSURANCE	3,024	(64)		2,960
1- 437- 21-	208 NH RETIREMENT	35,788	8,224		44,012
1- 437- 21-	222 PROFESSIONAL SERVICES	32,200			32,200
1- 437- 21-	275 RENTAL & LEASES	2,800			2,800
1- 437- 21-	421 CONSTRUCTION MATERIAL	70,000			70,000
1- 437- 21-	429 ROAD SALT & SAND	140,000			140,000
1- 437- 21-	529 FUEL	70,000			70,000
1- 437- 21-	710 SIGNAGE/SAFETY MARKINGS	8,000			8,000
1- 437- 21-	711 NEW EQUIPMENT	0			0
1- 437- 21-	981 RESURFACING	247,638			247,638
1- 437- 21-	987 PLOW EDGES & CHAINS	18,000			18,000
SUBTOTAL ROAD MAINTENANCE		1,230,338	14,454	0	1,244,792

2013-14 Default Budget Calculation

2/15/2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2012-13 Budget	Contractual Items	Remove One-time Items	2013-14 Default
MISC. HIGHWAY					
1- 437- 36-	951 STREET LIGHTS	60,000			60,000
SUBTOTAL MISC. HIGHWAY		60,000	0	0	60,000
FLEET MAINTENANCE					
1- 437- 52-	111 FULL-TIME EMPLOYEES	82,180			82,180
1- 437- 52-	112 OVERTIME	4,000	3,500		7,500
1- 437- 52-	200 FICA TAXES	6,591	268		6,859
1- 437- 52-	202 HEALTH INSURANCE	38,779	(16,241)		22,538
1- 437- 52-	204 DENTAL INSURANCE	1,508	(745)		763
1- 437- 52-	206 LIFE & DISABILITY INSURANCE	807	(20)		787
1- 437- 52-	208 NH RETIREMENT	7,580	2,076		9,656
1- 437- 52-	311 HIGHWAY VEHICLE MAINTENANCE	45,000			45,000
1- 437- 52-	317 UNANTICIPATED VEHICLE MAINTENANCE	5,000			5,000
1- 437- 52-	421 SHOP SUPPLIES, SERVICES & TOOLS	13,605			13,605
SUBTOTAL FLEET MAINTENANCE		205,030	(11,162)	0	193,868
TOTAL PW - HIGHWAY DIVISION		1,672,408	11,223	0	1,683,629
PW - PARKS & RECREATION DIVISION					
1- 444- 01-	111 FULL-TIME EMPLOYEES	249,817	(2,131)		247,686
1- 444- 01-	113 OVERTIME	4,000	2,500		6,500
1- 444- 01-	114 PART-TIME EMPLOYEES	13,776			13,776
1- 444- 01-	200 FICA TAXES	20,471	28		20,499
1- 444- 01-	202 HEALTH INSURANCE	106,284	14,942		121,226
1- 444- 01-	204 DENTAL INSURANCE	3,791	609		4,400
1- 444- 01-	206 LIFE & DISABILITY INSURANCE	2,471	(90)		2,381
1- 444- 01-	208 NH RETIREMENT	22,336	5,040		27,376
1- 444- 01-	229 INTERNET SERVICES	500			500
1- 444- 01-	311 PARKS & GROUNDS MAINTENANCE	36,322			36,322
1- 444- 01-	312 VEHICLE MAINTENANCE	5,000			5,000
1- 444- 01-	433 TELEPHONE	1,160			1,160
1- 444- 01-	529 FUEL	7,360			7,360
1- 444- 01-	713 NEW EQUIPMENT	1			1
1- 444- 01-	811 OLD HOME DAY	1,141			1,141
TOTAL PW - PARKS & RECREATION DIVISION		474,430	20,898	0	495,328
PW - BUILDING MAINTENANCE DIVISION					
1- 480- 20-	111 FULL-TIME EMPLOYEES	37,214	746		37,960
1- 480- 20-	112 OVERTIME	1,000			1,000
1- 480- 20-	117 PART-TIME EMPLOYEES	30,000	2,548		32,548
1- 480- 20-	200 FICA TAXES	5,218	252		5,470
1- 480- 20-	202 HEALTH INSURANCE	14,363	554		14,917
1- 480- 20-	204 DENTAL INSURANCE	383	4		387
1- 480- 20-	206 LIFE & DISABILITY INSURANCE	369	(9)		360
1- 480- 20-	208 NH RETIREMENT	3,363	633		4,196
1- 480- 20-	312 VEHICLE MAINTENANCE	1			1
1- 480- 20-	315 BUILDING MAINTENANCE	66,450			66,450
1- 480- 20-	318 RENTAL & LEASES	9,000			9,000
1- 480- 20-	423 CUSTODIAL SUPPLIES	12,525			12,525
1- 480- 20-	433 TELEPHONE	550			550
1- 480- 20-	434 OTHER UTILITIES	2,076			2,076
1- 480- 20-	451 ELECTRIC	116,000			116,000
1- 480- 20-	511 SEWER	5,000			5,000
1- 480- 20-	513 WATER	13,500			13,500

2013-14 Default Budget Calculation

2/15/2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2012-13 Budget	Contractual Items	Remove One-time Items	2013-14 Default
1- 480- 20-	525 HEATING	62,336			62,336
1- 480- 20-	527 FUEL	3,700			3,700
1- 480- 20-	711 NEW EQUIPMENT	1			1
SUBTOTAL BUILDING MAINTENANCE		383,049	4,928	0	387,977
COURT HOUSE					
1- 480- 21-	117 PART-TIME EMPLOYEES	7,086	324		7,410
1- 480- 21-	200 FICA TAXES	542	25		567
1- 480- 21-	315 BUILDING MAINTENANCE	25,000			25,000
1- 480- 21-	423 CUSTODIAL SUPPLIES	1,500			1,500
1- 480- 21-	451 ELECTRIC	12,500			12,500
1- 480- 21-	525 HEATING	7,000			7,000
SUBTOTAL COURT HOUSE		53,628	349	0	53,977
TOTAL PW - BUILDING MAINTENANCE DIVISION		436,677	5,277	0	441,954
PW - CODE ENFORCEMENT DIVISION					
1- 411- 01-	111 FULL-TIME EMPLOYEES	95,638	1,415		97,053
1- 411- 01-	112 OVERTIME	3,000	(500)		2,500
1- 411- 01-	113 PART-TIME EMPLOYEES	600	(599)		1
1- 411- 01-	114 HEALTH OFFICER	2,400			2,400
1- 411- 01-	200 FICA TAXES	7,775	(158)		7,616
1- 411- 01-	202 HEALTH INSURANCE	26,572	13,704		40,276
1- 411- 01-	204 DENTAL INSURANCE	950	576		1,526
1- 411- 01-	206 LIFE & DISABILITY INSURANCE	933	(3)		930
1- 411- 01-	208 NH RETIREMENT	8,891	1,831		10,722
1- 411- 01-	223 PROFESSIONAL SERVICES	500			500
1- 411- 01-	251 PRINTING	1,000			1,000
1- 411- 01-	312 VEHICLE MAINTENANCE	1,000			1,000
1- 411- 01-	424 OFFICE SUPPLIES	1,000			1,000
1- 411- 01-	431 POSTAGE	500			500
1- 411- 01-	433 TELEPHONE	1,300			1,300
1- 411- 01-	527 FUEL	1,300			1,300
1- 411- 01-	541 TRAINING & DUES	2,480			2,480
1- 411- 01-	713 NEW EQUIPMENT	200			200
SUBTOTAL CODE ENFORCEMENT		156,039	16,265	0	172,304
ZONING BOARD OF ADJUSTMENTS					
1- 411- 02-	110 PUBLIC OFFICIALS - ZBA	1,300			1,300
1- 411- 02-	200 FICA TAXES	99			99
1- 411- 02-	431 POSTAGE	1,500			1,500
1- 411- 02-	541 TRAINING & DUES	480			480
1- 411- 02-	829 ADVERTISING	1,300			1,300
SUBTOTAL ZONING BOARD OF ADJUSTMENTS		4,679	0	0	4,679
TOTAL PW - CODE ENFORCEMENT DIVISION		160,718	16,265	0	176,983
GRAND TOTAL PUBLIC WORKS		2,744,251	53,863	0	2,797,894
RECYCLING & TRANSFER DEPARTMENT					
ADMINISTRATION					
1- 441- 01-	111 FULL-TIME EMPLOYEES	113,645	2,343		115,988
1- 441- 01-	112 OVERTIME	5,058	(58)		5,000
1- 441- 01-	113 PART-TIME EMPLOYEES	2,496			2,496
1- 441- 01-	200 FICA TAXES	9,272	212		9,484
1- 441- 01-	202 HEALTH INSURANCE	28,726	1,108		29,834
1- 441- 01-	204 DENTAL INSURANCE	579	195		774

2013-14 Default Budget Calculation

2/15/2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2012-13 Budget	Contractual Items	Remove One-time Items	2013-14 Default
1- 441- 01-	206 LIFE & DISABILITY INSURANCE	1,090	(9)		1,081
1- 441- 01-	208 NH RETIREMENT	10,446	2,637		13,083
1- 441- 01-	421 SAFETY SUPPLIES	1,160			1,160
1- 441- 01-	424 OFFICE SUPPLIES	2,650			2,650
1- 441- 01-	431 POSTAGE	150			150
1- 441- 01-	433 TELEPHONE	1,600			1,600
1- 441- 01-	541 TRAINING & DUES	1,600			1,600
1- 441- 01-	546 FACILITY PERMITS	300			300
1- 441- 01-	736 EQUIPMENT MAINTENANCE	1			1
SUBTOTAL ADMINISTRATION		178,773	6,428	0	185,201
SOLID WASTE/RECYCLING					
1- 441- 10-	111 FULL-TIME EMPLOYEES	76,776			76,776
1- 441- 10-	112 OVERTIME	9,686	(649)		9,037
1- 441- 10-	112 PART-TIME EMPLOYEES	9,243	(224)		9,019
1- 441- 10-	200 FICA TAXES	7,321	(58)		7,263
1- 441- 10-	202 HEALTH INSURANCE	33,753	1,302		35,055
1- 441- 10-	204 DENTAL INSURANCE	1,137	13		1,150
1- 441- 10-	206 LIFE & DISABILITY INSURANCE	739	(18)		721
1- 441- 10-	208 NH RETIREMENT	7,609	1,633		9,242
1- 441- 10-	222 PROFESSIONAL SERVICES	2,000			2,000
1- 441- 10-	312 EQUIPMENT MAINTENANCE	3,000			3,000
1- 441- 10-	317 UNIFORMS	3,000			3,000
1- 441- 10-	319 VEHICLE MAINTENANCE	25,000			25,000
1- 441- 10-	421 SHOP SUPPLIES & HAND TOOLS	5,000			5,000
1- 441- 10-	529 FUEL	25,208			25,208
1- 441- 10-	542 TIPPING FEES	485,249			485,249
1- 441- 10-	543 HAZARDOUS WASTE DISPOSAL	9,000			9,000
1- 441- 10-	544 PAY-AS-YOU-THROW BAGS	1		(1)	0
1- 441- 10-	713 NEWEQUIPMENT	1			1
SUBTOTAL SOLID WASTE/RECYCLING		703,723	1,999	(1)	705,721
COLLECTION					
1- 441- 11-	111 FULL-TIME EMPLOYEES	94,515	6,615		101,130
1- 441- 11-	112 OVERTIME	10,703	(1,638)		9,065
1- 441- 11-	200 FICA TAXES	8,049	381		8,430
1- 441- 11-	202 HEALTH INSURANCE	58,169	2,245		60,414
1- 441- 11-	204 DENTAL INSURANCE	2,262	27		2,289
1- 441- 11-	206 LIFE & DISABILITY INSURANCE	904	71		975
1- 441- 11-	208 NH RETIREMENT	9,259	2,609		11,868
1- 441- 11-	275 RENTAL & LEASES	1,000			1,000
1- 441- 11-	317 UNIFORMS	4,500			4,500
1- 441- 11-	529 FUEL	22,000			22,000
SUBTOTAL COLLECTION DEPARTMENT		211,361	10,310	0	221,671
TOTAL RECYCLING & TRANSFER DEPARTMENT		1,093,857	18,737	(1)	1,112,593
TAX DEPARTMENT					
1- 414- 01-	111 FULL-TIME EMPLOYEES	139,335	1,731		141,066
1- 414- 01-	112 OVERTIME	1,000	500		1,500
1- 414- 01-	113 PART-TIME EMPLOYEES	3,000	(120)		2,880
1- 414- 01-	200 FICA TAXES	10,965	162		11,127
1- 414- 01-	202 HEALTH INSURANCE	55,303	2,050		57,353
1- 414- 01-	204 DENTAL INSURANCE	1,891	22		1,913
1- 414- 01-	206 LIFE & DISABILITY INSURANCE	1,342	15		1,357

2013-14 Default Budget Calculation

2/15/2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2012-13 Budget	Contractual Items	Remove One-time Items	2013-14 Default
1- 414- 01-	208 NH RETIREMENT	12,349	3,005		15,354
1- 414- 01-	223 PROFESSIONAL SERVICES	5,587			5,587
1- 414- 01-	243 PROPERTY RECORD MAINTENANCE	1,500			1,500
1- 414- 01-	251 PRINTING	286			286
1- 414- 01-	310 EQUIPMENT MAINTENANCE	500			500
1- 414- 01-	424 OFFICE SUPPLIES	2,981			2,981
1- 414- 01-	431 POSTAGE	5,000			5,000
1- 414- 01-	433 TELEPHONE	1,500			1,500
1- 414- 01-	541 TRAINING & DUES	500			500
1- 414- 01-	713 NEW EQUIPMENT	800			800
TOTAL TAX DEPARTMENT		243,888	7,365	0	251,204
TOWN CLERK DEPARTMENT					
1- 415- 01-	110 PUBLIC OFFICIALS - TOWN CLERK	5,000			5,000
1- 415- 01-	111 FULL-TIME EMPLOYEES	2,906	118		3,024
1- 415- 01-	112 OVERTIME	0	437		437
1- 415- 01-	200 FICA TAXES	471	176		647
1- 415- 01-	202 HEALTH INSURANCE	240			240
1- 415- 01-	206 LIFE & DISABILITY INSURANCE	28	10		38
1- 415- 01-	208 NH RETIREMENT	261	112		373
1- 415- 01-	215 TOWN MEETING (Moved to Election)	8,296		(8,296)	0
1- 415- 01-	217 SPECIAL TOWN MEETING (Moved to Election)	1		(1)	0
1- 415- 01-	424 OFFICE SUPPLIES	838			838
1- 415- 01-	431 POSTAGE	1,800			1,800
1- 415- 01-	433 TELEPHONE	725			725
1- 415- 01-	541 TRAINING & DUES	400			400
TOTAL TOWN CLERK		20,966	853	(8,297)	13,522
ELECTIONS					
1- 401- 16-	110 PUBLIC OFFICIALS	2,300			2,300
1- 401- 16-	200 FICA TAXES	138	38		176
1- 401- 16-	213 CHECKLISTS	0			0
1- 401- 16-	215 TOWN MEETING	3,000		3,102	6,102
1- 401- 16-	217 SPECIAL TOWN MEETING	500			500
1- 401- 16-	431 POSTAGE	150			150
TOTAL ELECTION		6,088	38	3,102	9,228
BUDGET COMMITTEE					
1- 474- 01-	224 SECRETARIAL SERVICES	7,000	(1,250)		5,750
1- 474- 01-	200 FICA TAXES	536	(96)		440
1- 474- 01-	208 NH RETIREMENT	616	3		619
1- 474- 01-	431 POSTAGE	50			50
1- 474- 01-	445 TRAINING & DUES	306			306
1- 474- 01-	829 ADVERTISING	150			150
TOTAL BUDGET COMMITTEE		8,658	(1,343)	0	7,315
CAPITAL BUDGET					
	PLOW TRUCK \$28,665	28,665		(28,665)	0
	FIRE TANKER \$56,712	56,712		(5,111)	51,601
	Total CAPITAL LEASES #1-490-01-750	85,377	0	(33,776)	51,601
	Total CAPITAL PURCHASES #1-490-01-751	0	0	0	0
DEBT SERVICE					
	Safety Center \$110,000	0			0

2013-14 Default Budget Calculation

2/15/2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2012-13 Budget	Contractual Items	Remove One-time Items	2013-14 Default
	Exit 10 TIF \$260,000	260,000		(260,000)	0
	Total BOND PRINCIPLE PAYMENTS #1-401-51-840	260,000	0	(260,000)	0
	Safety Center \$22,014	0		0	0
	Exit 10 TIF \$42,250	5,200		(5,200)	0
	Total BOND INTEREST PAYMENTS #1-401-56-840	5,200	0	(5,200)	0
	TAN INTEREST PAYMENTS #1-401-66-840	1	0	0	1
CEMETERY COMMISSION					
1- 464- 01-	222 PROFESSIONAL SERVICES	1			1
1- 464- 01-	224 EQUIPMENT MAINTENANCE	760			760
1- 464- 01-	424 OFFICE SUPPLIES	49			49
1- 464- 01-	541 TRAINING & DUES	40			40
	TOTAL CEMETERY COMMISSION	850	0	0	850
CONSERVATION COMMISSION					
1- 467- 01-	224 SECRETARIAL SERVICES	7,573	1,127		8,700
1- 467- 01-	200 FICA TAXES	579	87		666
1- 467- 01-	208 NH RETIREMENT	666	271		937
1- 467- 01-	226 PROFESSIONAL SERVICES	100			100
1- 467- 01-	431 POSTAGE	50			50
1- 467- 01-	435 OFFICE SUPPLIES	95			95
1- 467- 01-	711 TRAINING & DUES	876			876
1- 467- 01-	712 SCHOLARSHIP	200			200
1- 467- 01-	999 TRANSFER TO CONSERVATION FUND	1			1
	TOTAL CONSERVATION COMM.	10,140	1,485	0	11,825
LIBRARY					
	WAGES	312,272			312,272
	FICA TAXES	23,888	1		23,889
	HEALTH INSURANCE	55,297	2,132		57,429
	DENTAL INSURANCE	971	575		1,546
	LIFE & DISABILITY INSURANCE	2,043	72		2,115
	NH RETIREMENT	19,494	4,164		23,658
	WORKERS COMPENSATION	670			670
	UNEMPLOYMENT COMPENSATION	508			508
	OFFICE/LIBRARY SUPPLIES	4,100			4,100
	POSTAGE	300			300
	BUILDING MAINTENANCE	8,800			8,800
	CUSTODIAL SUPPLIES	1,100			1,100
	UTILITIES	39,500			39,500
	(NEW) EQUIPMENT	332			332
	EQUIPMENT MAINTENANCE	1,137			1,137
	INFORMATION TECHNOLOGY	2,319			2,319
	AUTOMATION	17,784	1,152		18,936
	STAFF & TRUSTEES	3,702			3,702
	BOOKS & MATERIALS	37,059			37,059
	REMOTE ACCESS DATABASE	4,520			4,520
	PROGRAMS & SERVICES	1,935			1,935
	VAN SERVICE	0	1,337		1,337
	TOTAL LIBRARY 01-471-01-993	537,731	9,433	0	547,164
POLICE COMMISSION					

2013-14 Default Budget Calculation

2/15/2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2012-13 Budget	Contractual Items	Remove One-time items	2013-14 Default
1- 424- 01-	110 PUBLIC OFFICIALS - POLICE COMMISSION (From Admin)	1,200			1,200
1- 424- 01-	111 FULL-TIME EMPLOYEES	2,057,019	35,358		2,092,377
1- 424- 01-	112 OVERTIME	144,970	2,413		147,383
1- 424- 01-	113 PART-TIME EMPLOYEES	67,389			67,389
1- 424- 01-	200 FICA TAXES	70,078	2,889		72,967
1- 424- 01-	202 HEALTH INSURANCE	479,777	(31,224)		448,553
1- 424- 01-	204 DENTAL INSURANCE	16,325	(2,284)		14,041
1- 424- 01-	206 LIFE & DISABILITY INSURANCE	18,842	(164)		18,678
1- 424- 01-	208 NH RETIREMENT	376,832	95,302		472,134
1- 424- 01-	221 COMPUTER SERVICES	21,750			21,750
1- 424- 01-	223 PROFESSIONAL SERVICES	12,345			12,345
1- 424- 01-	229 INTERNET SERVICE	1,220			1,220
1- 424- 01-	251 PRINTING	3,000			3,000
1- 424- 01-	310 EQUIPMENT MAINTENANCE	3,180			3,180
1- 424- 01-	311 FUEL	59,500			59,500
1- 424- 01-	313 VEHICLE MAINTENANCE	22,282			22,282
1- 424- 01-	314 COMMUNICATION MAINTENANCE	36,770			36,770
1- 424- 01-	415 PHOTOGRAPHY	2,911			2,911
1- 424- 01-	427 MEALS & FOOD	501			501
1- 424- 01-	431 POSTAGE	1,000			1,000
1- 424- 01-	433 TELEPHONE	14,098			14,098
1- 424- 01-	441 SELECTION PROCESS	15,875			15,875
1- 424- 01-	443 TRAINING & DUES	9,213			9,213
1- 424- 01-	444 EMPLOYMENT TESTING	1			1
1- 424- 01-	446 EDUCATION (CONTRACTUAL)	7,500			7,500
1- 424- 01-	447 COMMUNITY SERVICE	3,125			3,125
1- 424- 01-	481 VEHICLE & RELATED PURCHASES	1			1
1- 424- 01-	713 POLICE EQUIPMENT	10,915			10,915
1- 424- 01-	715 UNIFORMS	21,923			21,923
1- 424- 01-	716 UNIFORMS ALLOWANCE (CONTRACTUAL)	13,001	2,299		15,300
1- 424- 01-	717 OFFICE SUPPLIES	13,175			13,175
1- 424- 01-	718 RENTAL & LEASES	13,170	(4,820)		8,350
1- 424- 01-	821 LEGAL - POLICE COMMISSION	25,000			25,000
1- 424- 01-	962 ANIMAL CONTROL OPERATIONS	701			701
TOTAL POLICE COMMISSION		3,544,589	99,769	0	3,644,358
SEWER BUDGE 01-600-01-105		1,952,077	(5,070)	0	1,947,007
TOTAL DEFAULT BUDGET		15,829,823	511,712	(319,422)	16,022,113

Town Warrant

AGENDA NO. 13-28
DATE: 3-13-13

To the inhabitants of the Town of Hooksett, New Hampshire, in the county of Merrimack in said state, qualified to vote in Town affairs.

You are hereby notified to meet at the **David R. Cawley Middle School on Saturday, April 6, 2013 at 9:00 am** for the first session of the Town Meeting to discuss and amend, as required, warrant articles 3 through 24.

The final ballot vote for warrant articles will take place at **David R Cawley Middle School on Tuesday, May 14, 2013**. The polls will be open from 6 am until 7 pm.

Article 1

To choose all necessary Town officers for the year ensuing.

Article 2

Zoning Amendments

Article 3

Shall the Town raise and appropriate as an operating budget, not including appropriations by special warrant articles, the amounts set forth on the budget posted with the warrant, for the purposes set forth therein, and other appropriations voted separately totaling **\$16,392,036.00**. Should this article be defeated, the operating budget shall be **\$16,022,113.00**, which is the same as last year, with certain adjustments required by previous action of the Town meeting, or by law or the Town Council may hold one special meeting, to take up the issue of a revised operating budget only.

Article 4

To see if the Town will vote to raise and appropriate the sum of **\$100,000.00** to be placed in the Town Building Maintenance Capital Reserve Fund already established. Recommended by the Town Council (7-0),

Article 5

To see if the Town will vote to raise and appropriate the sum of **\$80,000.00** to be placed in the Plow Dump Trucks Capital Reserve Fund already established. Recommended by the Town Council (7-0),

Article 6

To see if the Town will vote to raise and appropriate the sum of **\$50,000.00** to be placed in the Fire Apparatus Capital Reserve Fund already established. Recommended by the Town Council (7-0),

Article 7

To see if the Town will vote to raise and appropriate the sum of **\$50,000.00** to be placed in the Emergency Radio Communication Development Capital Reserve Fund already established. Recommended by the Town Council (7-0),

Article 8

To see if the Town will vote to raise and appropriate the sum of **\$50,000.00** to be placed in the Drainage Upgrades Capital Reserve Fund already established. Recommended by the Town Council (7-0),

Article 9

To see if the Town will vote to raise and appropriate the sum of **\$38,000.00** to purchase a Pickup Truck for the Recycling and Transfer Department and to authorize the withdrawal from the Solid Waste Disposal Special Revenue Fund created for that purpose. No amount to be raised from taxation. Recommended by the Town Council (7-0),

Article 10

To see if the Town will vote to approve the cost items included in the collective bargaining agreement reached between the Hooksett Town Council and the Public Works\Recycling Union Local 1580, AFSCME Council 93 which calls for the following increases in salaries and benefits at the current staffing level:

<u>Estimated increase over prior year</u>			
<u>Fiscal Year</u>	<u>Salaries</u>	<u>Benefits</u>	<u>Estimated Increase</u>
2013-14	\$29,209	\$8,220	\$37,429
2014-15	\$22,783	\$6,412	\$29,195

and further to raise and appropriate the sum of **\$37,429.00** for the current fiscal year, such sum represents the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels. Recommended by the Town Council (6-0),

Article 11

Shall the Town, if article 10 is defeated, authorize the Town Council to call one special meeting, at its option, to address article 10 cost items only?

Article 12

To see if the Town will vote to raise and appropriate the sum of **\$30,000.00** to be placed in the Revaluation Capital Reserve Fund already established. Recommended by the Town Council (7-0),

Article 13

To see if the Town will vote to raise and appropriate the sum of **\$30,000.00** to purchase a new Fire Prevention utility vehicle for the Fire-Rescue Department. Recommended by the Town Council (7-0),

Article 14

To see if the Town will vote to raise and appropriate the sum of **\$30,000.00** to purchase a Bobcat for the Recycling and Transfer Department and to authorize the withdrawal from the Solid Waste Disposal Special Revenue Fund created for that purpose. No amount to be raised from taxation. Recommended by the Town Council (7-0),

Article 15

To see if the Town will vote to raise and appropriate the sum of **\$25,000.00** to be placed in the Upgrading the Diesel Tanks and Fuel Dispenser Capital Reserve Fund already established. Recommended by the Town Council (7-0),

Article 16

To see if the Town will vote to raise and appropriate the sum of **\$24,000.00** to purchase personal protective equipment for firefighters. Recommended by the Town Council (7-0),

Article 17

To see if the Town will vote to raise and appropriate the sum of **\$20,000.00** to be placed in the Air Pack and Bottles Capital Reserve Fund already established. Recommended by the Town Council (7-0),

Article 18

To see if the Town will vote to raise and appropriate the sum of **\$15,000.00** to be placed in the Parks and Recreation Facilities Development Capital Reserve Fund already established. Recommended by the Town Council (7-0),

Article 19

To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of Infrastructure Improvements on Conservation Land and to raise and appropriate the sum of **\$10,000.00** to be placed in this fund, and to name the Town Administrator as the agent to expend. Recommended by the Town Council (7-0),

Article 20

To see if the Town will vote raise and appropriate the sum of **\$10,000.00** to be placed in this Automated Collection Equipment Capital Reserve Fund already established. Recommended by the Town Council (7-0),

Article 21

To see if the Town will vote to amend the Hooksett Town Charter article 11.1.A to read as follows: A. Planning Board. There shall be a Planning Board consisting of ~~seven nine~~ (7 9) members and three (3) alternates as provided by state statute. Six (6) of these members shall be appointed by the Council for terms of three (3) years, such terms to be staggered. ~~The Town Administrator and one other member of the Town administration appointed by the Town Administrator shall serve as ex-officio members and one representative from the Town Council shall be appointed annually at the Council's first meeting.~~ *A member of the Town Council appointed annually by the Town Council at their first meeting shall be an ex officio member. This representative shall have all the rights of membership except the right to hold office of the Planning Board and shall be appointed on an annual basis.* The Council shall fill any vacancy for the period of the unexpired term. The Planning Board shall have all the powers granted to planning boards by state law.

Explanation: The purpose of this amendment is to eliminate the Town Administrator and one other member of the Town Administration as members of the Planning Board.

Article 22

To see if the Town will vote to amend the Hooksett Town Charter article 5.4.C to read as follows: C. The first session of the annual meeting, which shall be for the transaction of all business other than voting by official ballot shall be held between the first and second Saturdays in April, inclusive of those Saturdays, at a time prescribed by the Town Council. The second Tuesday in May shall be deemed the annual meeting date for purposes of all applicable statutes pertaining to hearings, notice, petitioned articles, and warrants, including, but not limited to, RSA 31: 95-d, 32:5, 32:16, 33: 8-a, 39: 3, 39: 5.

Explanation: This amendment will clarify that the first session of the Town Meeting can be held on the first or second Saturdays of April well as the days in between those Saturdays.

Article 23

To see if the Town will vote to establish Mandatory Recycling for the curbside collection program and material drop off at the Recycling and Transfer Center for the purpose of increasing recycling rates to keep fees and taxes lower, by lowering disposal costs.

Article 24

To see if the Town will vote, pursuant to 1975 NH Laws 412:3-a, to abolish the Hooksett Police Commission by rescinding the action of the Town of Hooksett Special Town meeting held on September 16, 1975, and to further provide that if this article is adopted, the Hooksett Police Commission shall go out of existence fifteen (15) days after passage. **SUBMITTED BY PETITION.**

Dean Shankle

From: Christine Soucie
Sent: Wednesday, March 06, 2013 12:50 PM
To: Dean Shankle
Subject: Council meeting 3/13
Attachments: Warrant for Council.doc

The warrant is complete with the exception of the following items

- 1) Time of first session is the same as last year
- 2) Zoning Amendments need to be added
- 3) Budget Committee's recommendations on article 3 through 20
- 4) Estimated Tax Rate Impacts(council will need to vote to add)
- 5) Buckley's concerns about Article 23

Christine Soucie

Finance Director
Town of Hooksett, NH
35 Main Street
Hooksett, NH 03106
W 603-485-2712
F 603-485-4118

AGENDA NO. 13-22
DATE: 3-13-13

Staff Report
Exit 10 TIF District
February 27, 2013
MARCH 13, 2013

Background:

In 1999 the Town Council established the Exit 10 Tax Increment Finance District (TIFD) and the Hooksett voters approved a \$2.6 million bond for the road improvements within the district at the 2001 Town Meeting. The town made the final bond payment in August 2012.

Discussion:

Each year during the tax setting process, the town staff estimates how much of the district's assessed value will be needed to pay the annual bond payment. Accordance with the TIFD development plan and RSA 162-K:10Ib, the excess money/value not used for the retirement of the bonds should be returned to the taxpayers. The Town's TIF fund has a balance of \$23,458.97.

Fiscal Impact:

Over the last 10 years, the taxpayers within the district have paid a 100% of the road improvement bond approved in 2001. The district has also paid more than \$7,127,327.36 in taxes for town services since 2004.

Recommendation:

Motion to transfer the balance of \$23,458.97 from the TIF Fund to the Town's General Fund and to officially close the Exit 10 Tax Increment Finance District.

Prepared by: Christine Soucie, Finance Director

Town Administrator Recommendation: Concur.



Dean E. Shankle
Town Administrator

TIF District Special Revenue Fund					
		Deposits	Interest	Withdrawal	Total
MS1 dated 11/01	(A)	162,977.25			162,977.25
2002/2003 interest			942.78		163,920.03
MS1 dated 11/02	(A)	192,948.34			356,868.37
Interest payment on TIF loan	(B)			38,675.00	318,193.37
MS1 dated 11/03	(A)	499,374.70			817,568.07
2003/2004 Principal and interest	(B)			347,100.00	470,468.07
2003/2004 interest			1,371.24		471,839.31
MS1 dated 11/04	(A)	517,675.62			521,412.45
2004/2005 Principal and interest	(B)			338,650.00	133,189.31
2004/2005 interest			2,547.52		135,736.83
Transfer of excess money				132,000.00	3,736.83
MS1 dated 11/05	(A)	342,023.37			344,000.55
2005/2006 Principal and interest	(B)			329,550.00	191,862.45
Transfer of excess money				190,000.00	1,862.45
2005/2006 interest			114.73		1,977.18
MS1 dated 11/06	(A)	331,308.16			354,858.71
2006/2007 Principal and interest	(B)			320,450.00	23,550.55
2006/2007 interest			100.73		354,959.44
MS1 dated 11/07	(A)	311,350.00			666,309.44
2007/2008 Principal and interest				311,350.00	354,959.44
2007/2008 interest			72.02		355,031.46
Transfer of excess money				355,000.00	31.46
MS1 dated 11/08	(A)	296,832.41			296,863.86
2008/2009 Principal and interest	(B)			302,250.00	(5,386.14)
MS1 dated 09/09	(A)	307,185.88			301,799.74
2009/2010 Principal and interest	(B)			293,150.00	8,649.74
MS1 dated 09/10	(A)	291,030.43			299,680.17
2010/2011 Principal and interest	(B)			284,050.00	15,630.17
MS1 dated 09/11	(A)	274,950.02			290,580.19
2011/2012 Principal and interest	(B)			274,950.00	15,630.19
MS1 dated 09/12	(A)	273,028.78			288,658.97
2012/2013 Principal and interest	(B)			265,200.00	23,458.97

TIF Fund Recon		
PDIP TIF District Fund as of 12/31/2012		31.46
Liability Account GL 1-220-01-122		23,427.51
Total TIF Funds		23,458.97

Per DRA Barbara Reid: You should not exclude the State School Rate.

13-23
AGENDA NO.
DATE 3-13-13

Staff Report
SMC Management Corp./University Heights
Map 14, lot 1-16
February 27, 2013
March 13, 2013

Background:

The developer of a 204 unit apartment complex located in University Heights has requested to provide \$118,116 for improvements to a parcel designated as public use which is located in the University Heights Development. Potential improvements may include 1) Two tennis courts with fence and lighting; 2) open lawn area; 3) perimeter walking trail; 4) public rest rooms; 5) parking for 11 vehicles; 6) park benches; 7) fencing; 8) landscaping. The developer met with both the Parks and Recreation Commission and the Planning Board and both Boards were in favor of this request. Article 30, Impact Fee Ordinance, allows the Planning Board to grant a waiver of impact fees in lieu of a cash payment or facility improvement. The Town Council's review and consent is required prior to the Planning Board's acceptance of the proposed contribution.

Fiscal Impact:

Public improvements in the amount of \$118,116 rather than recreation impact fees in the amount of \$118,116.


Recommendation:

The Town Council provide their consent to the Planning Board to allow the Planning Board to grant a waiver to SMC Management Corp for improvements to a public use parcel in lieu of recreation impact fees.

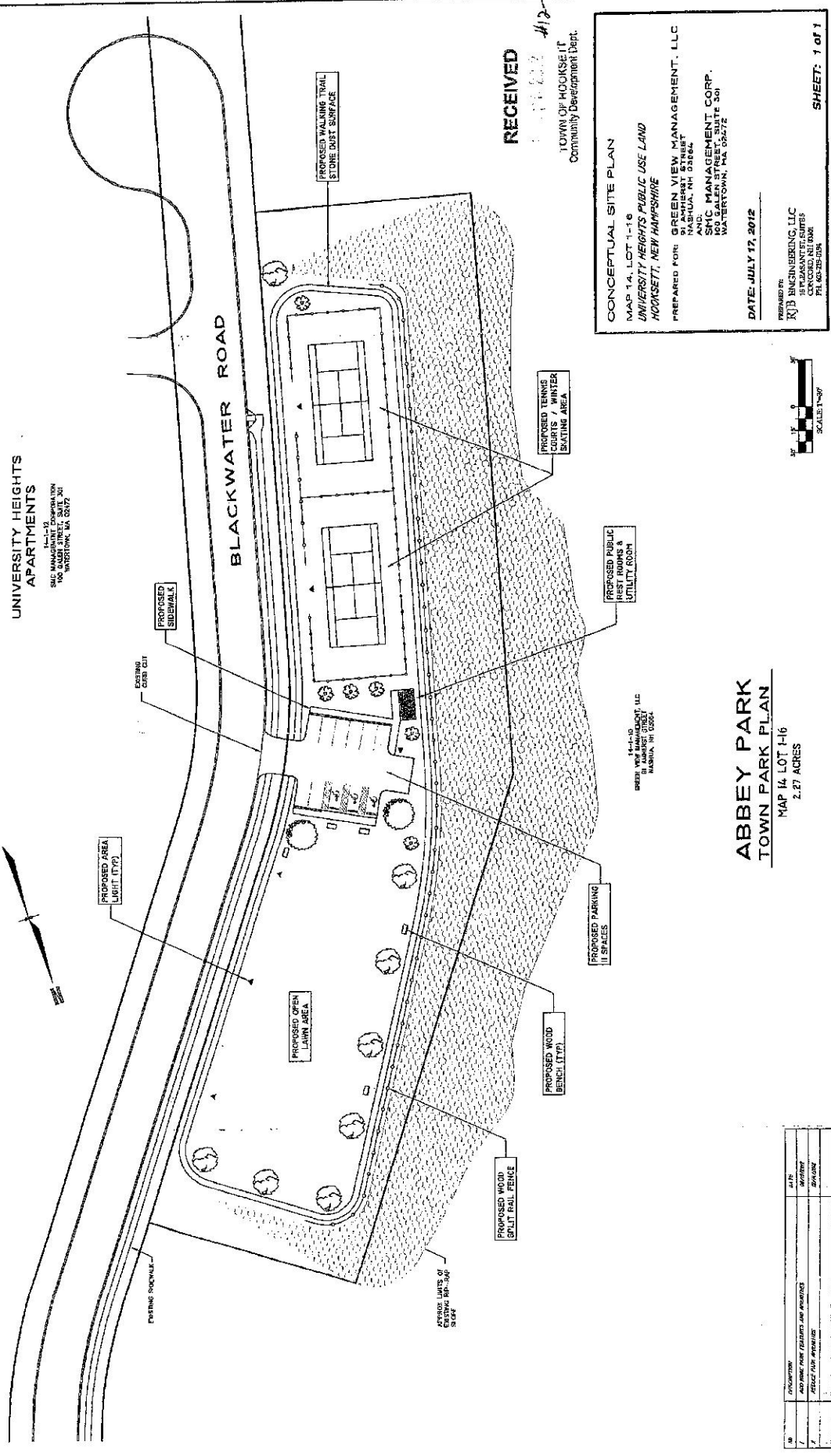
Prepared by:

Jo Ann Duffy, Town Planner

Town Administrator Recommendation: *concern with need to discuss.*


Dean E. Shankle, Jr., Ph.D.
Town Administrator

UNIVERSITY HEIGHTS
APARTMENTS
S&C MANAGEMENT CORPORATION
100 SALEN STREET, SUITE 300
WATERTOWN, MA 02472



RECEIVED

TOWN OF HOOKSETT
Community Development Dept.

CONCEPTUAL SITE PLAN
MAP 1A, LOT 1-16
UNIVERSITY HEIGHTS PUBLIC USE LAND
HOOKSETT, NEW HAMPSHIRE

PREPARED FOR: GREEN VIEW MANAGEMENT, LLC
100 SALEN STREET, SUITE 300
WATERTOWN, MA 02472

DATE: JULY 17, 2012

PREPARED BY: R) B INCINBERG, LLC
100 SALEN STREET, SUITE 300
WATERTOWN, MA 02472

SHEET: 1 of 1

ABBAY PARK
TOWN PARK PLAN

MAP 1A, LOT 1-16
2.27 ACRES

NO.	DESCRIPTION	DATE
1	ISSUED FOR PERMITS AND APPROVALS	7/17/12
2	ISSUED FOR PERMITS AND APPROVALS	7/17/12
3	ISSUED FOR PERMITS AND APPROVALS	7/17/12

**Staff Report
Greenview Management/University Heights
Map 14, lot 1-16
February 27, 2013**

Background:

University Heights received approval for their Master Plan in 2006. Map 14, lot 1-16 is designated as a public use parcel. Mixed Use 2 zoning requires the developer to designate a percentage of land as public use, based on the density of their development. Lot 1-16 consists of 2.27 acres. Article 13, Section D.7. of the Zoning Ordinance provides that an owner can receive a credit on future impact fees. The credit would be based on the fair market value of the parcel at the time it is conveyed to the Town. The credit would be used against all impact fees and would be made to the owners of University Heights.

Fiscal Impact:

Undetermined.

Recommendation:

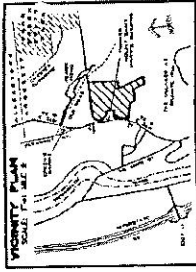
The Town Council discuss acceptance of Lot 1-16 for public use purposes, as required by the Zoning Ordinance, pending determination of fair market value of property.

Prepared by:

Jo Ann Duffy, Town Planner

Town Administrator Recommendation: *concur with need to discuss*


Dean E. Shankle, Jr., Ph.D.
Town Administrator



GENERAL NOTES:

- THE PURPOSE OF THIS PLAN IS TO DEFINE ULTIMATE DEVELOPMENT OF THE SOUTHERN NEW HAMPSHIRE UNIVERSITY - NORTH CAMPUS. THIS PLAN IS A PRELIMINARY PLAN AND IS SUBJECT TO THE APPROVAL OF THE BOARD OF SUPERVISORS AND THE TOWN OF HOORSSETT. THIS PLAN IS SUBJECT TO THE APPROVAL OF THE BOARD OF SUPERVISORS AND THE TOWN OF HOORSSETT.
- A COMPARISON OF ALTERNATIVE TRANSPORTATION AND TRAFFIC PATTERNS IS PROVIDED ON THE PLAN. THE PLAN IS SUBJECT TO THE APPROVAL OF THE BOARD OF SUPERVISORS AND THE TOWN OF HOORSSETT.
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PHASING:

- PHASE 1: 10 SINGLE FAMILY UNITS ON PLOTS 1-10. THIS PHASE IS SUBJECT TO THE APPROVAL OF THE BOARD OF SUPERVISORS AND THE TOWN OF HOORSSETT.
- PHASE 2: 200 RESIDENTIAL UNITS ON PLOTS 11-12. THIS PHASE IS SUBJECT TO THE APPROVAL OF THE BOARD OF SUPERVISORS AND THE TOWN OF HOORSSETT.
- PHASE 3: 100 COMMERCIAL UNITS ON PLOTS 13-14. THIS PHASE IS SUBJECT TO THE APPROVAL OF THE BOARD OF SUPERVISORS AND THE TOWN OF HOORSSETT.

RESIDENTIAL DENSITY:

RESIDENTIAL DENSITY CALCULATIONS ARE BASED ON THE FOLLOWING ASSUMPTIONS:

- RESIDENTIAL DENSITY = 10 UNITS PER ACRE
- RESIDENTIAL DENSITY = 20 UNITS PER ACRE
- RESIDENTIAL DENSITY = 30 UNITS PER ACRE

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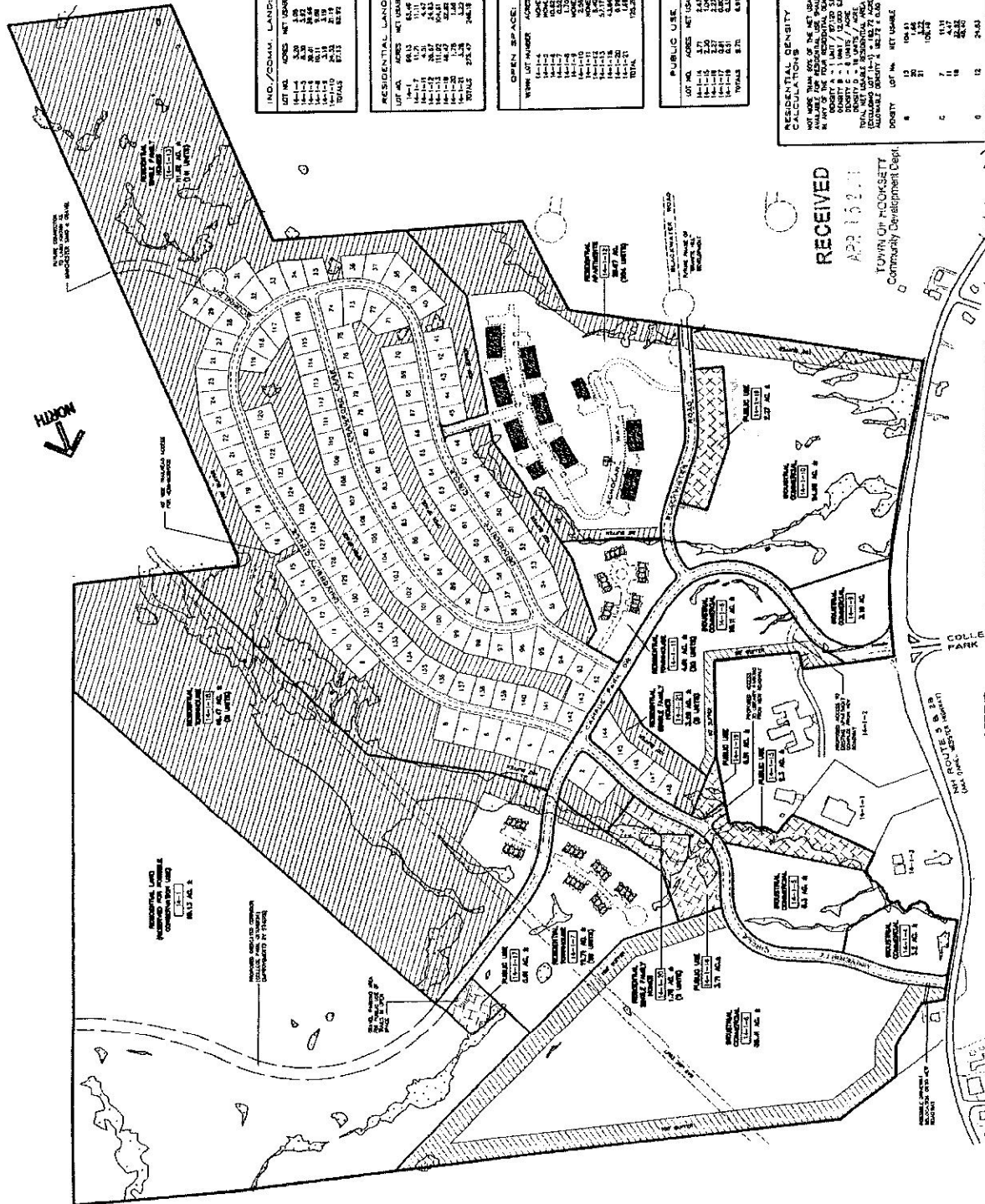
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IND./COMM. LAND:	NET USABLE
10-14	3.20
14-15	3.20
15-16	3.20
16-17	3.20
17-18	3.20
18-19	3.20
19-20	3.20
TOTAL	20.80

RESIDENTIAL LAND:	NET USABLE
10-14	11.11
14-15	11.11
15-16	11.11
16-17	11.11
17-18	11.11
18-19	11.11
19-20	11.11
TOTAL	77.66

OPEN SPACES:	NET USABLE
10-14	11.11
14-15	11.11
15-16	11.11
16-17	11.11
17-18	11.11
18-19	11.11
19-20	11.11
TOTAL	77.66

PUBLIC USE:	NET USABLE
10-14	11.11
14-15	11.11
15-16	11.11
16-17	11.11
17-18	11.11
18-19	11.11
19-20	11.11
TOTAL	77.66

RESIDENTIAL DENSITY	NET USABLE	DENSITY
10-14	11.11	10.00
14-15	11.11	10.00
15-16	11.11	10.00
16-17	11.11	10.00
17-18	11.11	10.00
18-19	11.11	10.00
19-20	11.11	10.00
TOTAL	77.66	100.00

APPROVED BY THE HOORSSETT PLANNING BOARD ON _____ CERTIFIED BY: _____ SECRETARY: _____ CHAIRMAN: _____

RECEIVED
APR 10 2004
TOWN OF HOORSSETT
Community Development Dept.

* 4/15/2004 (revision)
* 3/6/2007 (updates)
* 7/10/2007 (updates)

LEGEND:
RESIDENTIAL UNITS
COMMERCIAL UNITS
PARKING SPACES
OPEN SPACES

NO.	DESCRIPTION	AREA (SQ. FT.)	AREA (AC.)
1	RESIDENTIAL UNITS	100,000	2.30
2	COMMERCIAL UNITS	100,000	2.30
3	PARKING SPACES	100,000	2.30
4	OPEN SPACES	100,000	2.30
5	TOTAL	400,000	9.20

SCALE: 1"=250'
APRIL 2004
BROWN ENGINEERING
SOUTHERN NEW HAMPSHIRE UNIVERSITY - NORTH CAMPUS
TAX MAP 14, LOT 14-1
HOORSSETT, NEW HAMPSHIRE

Memorandum

To: Town Council

cc: Dr. Dean E. Shankle, Jr., Town Administrator
Jo Ann Duffy, Town Planner
Planning Board

From: Donna Fitzpatrick, Planning Coordinator

Date: 02/19/2013

Re: University Heights – waiver of recreational impact fees and public use land donation

The Planning Board, at their meeting of February 12, 2013, motioned to support (4:1 vote) the waiver of recreational impact fees for SMC MANAGEMENT CORP. (AKA University Heights Limited Partnership) for the University Heights Apartments at Scholar Way, Map 14, Lot 1-12 in lieu of the funds being used for improvements to the public use parcel owned by GREEN VIEW MANAGEMENT, LLC, University Heights, Blackwater Rd., Map 14, Lot 1-16. The conveyance of the public use parcel to the Town is pending the Town Council's acceptance.

Thank you!