

**TOWN COUNCIL AGENDA  
Regular Meeting  
Wednesday, January 13, 2016**

**1. 5:30 PM - CALL TO ORDER**

**2. NON-PUBLIC SESSION**

**NH 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,

**NH RSA 91-A:3 II (b)** The hiring of any person as a public employee

**NH RSA 91-A:3 II (c)** Matters which, if discussed in public, would likely affect adversely the reputation of any person, other than a member of the public body itself.

**3. ROLL CALL – PUBLIC SESSION will begin immediately following the non-public session above.**

**4. PLEDGE OF ALLEGIANCE**

**5. SPECIAL RECOGNITIONS**

- a. Boston Cane Recipient
- b. Hooksett Youth Achiever

**6. APPROVAL OF MINUTES**

- a. Public: 12/09/2015, 12/16/2015
- b. Non-Public: 12/16/2015

**7. AGENDA OVERVIEW**

**8. PUBLIC HEARINGS**

**9. CONSENT AGENDA**

- a. Donation of \$200.00 in Visa gift cards from resident Tim Sweeney to Hooksett Family Services for the 2015 Holiday Assistance program
- b. Donation of \$4,995.00 from the NH Police Academy to Hooksett Police Dept. for overtime line in lieu of Detective Sergeant Bouchard assigned to 167<sup>th</sup> session as academy Cadre

**10. TOWN ADMINISTRATOR'S REPORT**

**11. PUBLIC INPUT: 15 Minutes**

**12. NOMINATIONS AND APPOINTMENTS**

**13. SCHEDULED APPOINTMENTS**

- a. Don Riley, Moderator

**14. 15 MINUTE RECESS**

**15. OLD BUSINESS**

- a. 15-092 Budgets, CIP and Warrant Articles

revised: 01/06/16

**16. NEW BUSINESS**

- a. 16-001 Acceptance of LCHIP grant for Window Restoration at Town Hall
- b. 16-002 Paramedic Intercept Agreement – Town of Bow

**17. SUB-COMMITTEE REPORTS**

**18. PUBLIC INPUT**

**19. NON-PUBLIC SESSION**

**NH 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,

**NH RSA 91-A:3 II (c)** Matters which, if discussed in public, would likely affect adversely the reputation of any person, other than a member of the public body itself.

**20. 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.

**Anyone requesting auxiliary aids or services is asked to contact the Administration Department five business days prior to the meeting.**

# TOWN COUNCIL MEETING – December 9, 2015

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**Unapproved**

**TOWN COUNCIL  
Budget Workshop  
MINUTES  
Hooksett Town Hall  
(35 Main Street, 1<sup>st</sup> floor room 105 - Chambers)  
Wednesday, December 9, 2015**

**CALL TO ORDER**

J. Sullivan called the meeting to order at 6:00 pm

**ROLL CALL**

Chairman James Sullivan, Rob Duhaime, Adam Jennings, James Levesque, Marc Miville, Tim Tsantoulis, and Donald Winterton,

Excused: Nancy Comai, A. Jennings, David Ross

Town Administrator Dr. Dean Shankle

**PLEDGE OF ALLEGIANCE**

**CAPITAL IMPROVEMENT PROGRAM ITEMS**

Dr. Shankle: The CIP program has basically not changed from last year.

The Planning Board voted to approve the plan. They didn't want to discontinue the Feasibility Study for the Parkway. They want to work with SNHP to look at this.

Conservation Land is moving forward. Riverfront trails- \$62,500 is going to be paid out of grants or income from Conservation. Drainage upgrades are ongoing.

Park and Rec is ongoing.

C. Soucie: There are no new projects in the CIP Plan. They have been ongoing for the past couple years. Each Department is prepared to address any questions.

M. Miville: Last year we combined Warrant Articles to reduce the ballot, is that the case with what Public Works?

Dr. Shankle: Some items may not be Warrant Articles at all. We haven't looked at putting together the Warrant Articles yet. We will do the same as we did last year.

C. Soucie: Tab 19 shows how we grouped things in the past and may group in the future depending on how the Council would like to proceed.

R. Duhaime: The sidewalk on College Park Drive for \$80,000 for the town portion; are those being taken from Roadway Impact fees.

Dr. Shankle: College Park Drive money has already been set aside through grants.

M. Miville: I want to add another CIP article for the creation of a capital reserve fund for sidewalks. If we kept an ongoing fund we could generate enough money to put sidewalks wherever the town would like to put them.

## TOWN COUNCIL MEETING – December 9, 2015

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Dr. Shankle: Whenever we've had an opportunity to get public input like the Community Profile or the survey, we've heard that the community wants sidewalks.

R. Duhaime: Maybe we can put a line in Diane's budget to maintain the sidewalks.

Dr. Shankle: The advantage of a capital reserve fund is you can ask the voters for a little at a time and you will see if the town is supportive.

D. Winterton: I suggest we put a separate warrant article to create a capital reserve fund and not tamper with this approved CIP Plan.

***M. Miville motioned to draft a warrant article to establish a capital reserve fund for sidewalks. Seconded by R. Duhaime. Vote unanimously in favor.***

M. Miville: The Hooksettites requested a covered roofed pavilion that could hold 15 picnic tables similar to the one at Cawley and in Allenstown. We could either fund it from the operating budget or float a Warrant Article.

J. Sullivan: There is \$7000 in the Park and Rec Fund which is already planned for two projects.

Dr. Shankle: We could get a cost estimate and then bring it back to Council.

***D. Winterton motioned to approve the CIP Plan as presented by the Town Administrator. Seconded by T. Tsantoulis. Vote unanimously in favor.***

### **BUDGET PRESENTATION**

#### **Public Works – Diane Boyce**

##### **Community Development**

Fuel: I did research and usually in a Presidential year, fuel goes up.

We go to the State tanks for unleaded but for diesel we have always beat the State contract. We buy through Irving which has either beaten or been equal to the State contract. The fuel is estimated at \$3.00 regular unleaded and \$3.29 for diesel.

#### **Planning Board- Diane Boyce**

D. Winterton: For Community Development, part time employees for the minute taker is \$6500. My point is the Planning Board meetings have been fairly short; sometimes under 1 hour.

D. Boyce: This is at \$20 per hour.

***D. Winterton motioned to reduce the part time salary for the Planning Board \$500. Seconded by J. Sullivan. Vote 4:2 motion carried.***

#### **Building Department – Diane Boyce**

This budget has a slight increase over last year

Vehicle Maintenance – the Ranger Pickup is getting old

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Professional Services- Town Administrator reduced this line from \$2500 to \$1.

Dr. Shankle: Looking at what we spent in the past; it has been from 0 to \$500.

***D. Winterton motioned to reduce part time salary \$1500 for Planning Board. Seconded by J. Sullivan.***

***Vote unanimously in favor***

D. Winterton: Line CEO Uniforms – I appreciate and like the fact the Code Enforcement officers where attire that indicates the “Town”, but unlike, Fire and Highway, I would think that the shirts last more than a year.

***D. Winterton motion to reduce CEO uniforms \$100. Seconded by J. Levesque.***

***Vote unanimously in favor.***

### **Public Health- Diane Boyce**

The request was \$2400 and was reduced by the TA to \$2000.

C. Soucie: This is for mosquito spraying.

### **Zoning Board of Adjustment – Diane Boyce**

**No change**

### **Highway – Diane Boyce**

Uniforms were cut \$1680. The employees are allowed uniforms by contract.

The expense is down because we are understaffed. We anticipate adding staff and costs are expected to increase.

***J. Levesque motioned to increase Uniforms \$1680. Seconded by R. Duhaime.***

***Vote unanimously in favor.***

D. Boyce: We requested \$4920 for Office supplies and Town Administration reduced it to \$4500.

D. Winterton: Under DPW Administration -telephones; do we do a lot of cell phones for other departments?

D. Boyce: Our crew chiefs have phones and we use pagers.

R. Duhaime: What is the rent and lease?

D. Boyce: That is for a copier which is leased.

J. Levesque: Does the copy/fax machine get a lot of use?

D. Boyce: Yes, it does get used all the time.

### **Road Maintenance – Diane Boyce**

## TOWN COUNCIL MEETING – December 9, 2015

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For Road Salt & Sand I use a 5 year average. The price is going up next year. I'm more comfortable with the \$169,000 department request. The Town Administrator reduced this line to \$140,000.

J. Sullivan: There is a \$29,000 difference between the department and the Administrators budget.

Dr. Shankle: I look at the last 5 years actuals and throw out the high and low and average the 3 years. You can't always go with the highest but your budget will continually go up. I look at actuals rather than previous budgets.

J. Sullivan: Last year was bad winter and we spent \$130,000. Possibly a compromise would be somewhere in between.

R. Duhaime: You can keep about 30 tons in the bin. While fuel and salt costs are down, we should purchase extra.

***R. Duhaime motioned to add \$10,000 to the road salt and sand. Seconded by T. Tsantoulis  
Vote 5:1 motion carried.***

D. Winterton: Has the professional services line been reduced because we have a town engineer?

D. Boyce: Yes

M. Miville: NPDES Storm water Permit for \$2500?

D. Boyce: That is for a permit for the town.

C. Soucie: It is a federal requirement that we keep up with drainage and get a permit each year.

D. Boyce: We were thinking about bring a warrant article for a capital reserve fund for roadways. We may go with a bond to get all the roads done in one year. \$300,000 doesn't go very far depending on how long the road is. We wanted to do Martin's Ferry and Morrill Road as well as roads on the West side.

### **Bridges- Diane Boyce**

#### **Street Lighting- Diane Boyce**

Contracted

#### **Fleet – Diane Boyce**

We need two mechanic but we currently have only one.

#### **Building Maintenance – Diane Boyce**

This budget was developed by averaging. The only change was for fuel; not only for the vehicles but also for the generators.

R. Duhaime: For electric; is there any plan to go with LEDs?

D. Boyce: I think as we are replacing them, we will be making the change.

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T. Tsantoulis: There are a lot of programs available to municipalities that come from the State. It needs to be initiated by the town. Most of the lights in town are merc vapor and the town pays more for that type. We don't have a lot of lights in town.

J. Levesque: Do you still use the waste oil heat?

D. Boyce: At the Transfer Station but not at the Highway.

D. Winterton: Building Maintenance part time?

D. Boyce: We have 2 custodians for the town hall and the safety center.

D. Winterton: There is a \$3 difference in the hourly rate?

D. Boyce: The difference is longevity.

C. Soucie: For the electric, the town does use a third party vendor, so we do get savings. We also bid the electric out with the School and Sewer to get the best rate.

C. Soucie: Last week we talked about reducing the part time wage increase from 3% to 2% and for this budget that reduction is \$352.

***M. Miville motioned to reduce the Part time wages for the Town Buildings \$352. Seconded by R. Duhaime.***

***Vote unanimously in favor.***

### **Parks and Rec**

D. Boyce: Part time employees are down at \$6700.

D. Winterton: There is a significant reduction on ground maintenance.

D. Boyce: I am good with \$20,000 for ground maintenance. HYAA took over some projects. We didn't have the opportunity to get supplies at the end of the year.

D. Boyce: Part and Rec-New Equipment; I think we need the \$22,000 for a new mower which cost \$19,000. The \$19,000 was cut by the Town Administrator.

Dr. Shankle: If someone needs to do more mowing for \$19,000, I need a better explanation and you should ask for a better explanation as well.

J. Sullivan: What's the impact if we don't get the mower?

D. Boyce: We will be picking up Peters Brook by next year.

D. Winterton: Can we use impact fees for this?

D. Boyce: Not for equipment.

J. Levesque: How old are the other Kubotas?

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D. Boyce: I don't know but one is requiring a lot of work.

R. Duhaime: I liked that Sewer had pictures of all the vehicles in their fleet. I would be nice to see that type of data from the other departments.

***R. Duhaime motioned to amend to increase the New Equipment line for Park and Rec. \$20,000. Seconded by T. Tsantoulis.***

J. Sullivan: Can we use the money in the capital reserve for vehicles?

Dr. Shankle: Part of the charge I was given was to keep services level. The purpose of this mower is to expand services. If we got into a situation where a mower we had was no longer usable, then I would authorize the use of those funds but not to expand services.

M. Miville: The department has 4 Kubota mowers which I think is adequate.

***Vote 2:4 motioned failed***

### **Cemeteries**

D. Boyce: I am comfortable with the reduction made by the TA.

### ***Recycle and Transfer***

D. Boyce: New equipment, we didn't expend last year because we didn't need anything. I would like to keep the \$500 for a printer which is used for sales slip on the scale. If it goes down, we need to replace it immediately.

R. Duhaime: Full and part time salaries increased?

C. Soucie: That is for raises which can be reduced for part time \$171.

***R. Duhaime motioned to reduce the part time salary by \$171. Seconded by D. Winterton. Vote unanimously in favor.***

***J. Levesque motioned to increase the New Equipment \$499. Seconded by T. Tsantoulis.***

D. Boyce: This is for a printer if it goes down.

Dr. Shankle: If a piece of equipment goes down, we will find a way to get it. If you look at the history, we have funds available. We had \$700,000 last year. If they need a printer for \$500, we can buy it.

***J. Levesque withdrew his motion. T. Tsantoulis withdrew his second.***

### **Collection**

D. Boyce: The new trucks require more maintenance.

### **Disposal**

D. Boyce: The disposal fees are increasing because of the contract we have.



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We are in the 3 year of a 10 year contract.

D. Winterton: Uniforms, is it \$750/year?

D. Boyce: Yes

C. Soucie: There is a \$95 reduction to part time line.

***J. Sullivan motioned to reduce the part time wages \$95 for recycle and transfer. Seconded by D. Winterton.***

***Vote unanimously in favor***

**DPW Budget with adjustments -\$4,547,474 (increase of \$9000 from the Town Administrator's request.)**

***D. Winterton motioned to approve the DPW budget in the amount of \$4,547,474. Seconded by R. Duhaime.***

***Vote unanimously in favor.***

### **Fire-Rescue – Dean Jore**

#### **Fire Division**

The part time increased because I would like to put a call department on. That is an increase of \$6800.

Overtime for CBA coverage was requested for \$180,000. It was reduced \$135,000 by the Town Administrator. To comply with the article which was passed last year, it needs to be reduced to \$173,000 which was the amount in the previous year. Looking at the history of what we've used, we are at 54%, a little over 42% of the fiscal year. I don't want to over expend that. We are currently down two people. Hopefully the percentage expended will level off at the end of the fiscal year.

D. Winterton: Is the salary for that employee in the full time employee line?

J. Sullivan: Yes

D. Winterton: The warrant article said put it in the full time line and take it out of the overtime line.

Dr. Shankle: I did two things, I took the \$70,000 out of the \$219,000 to \$250,000 and in the past, we couldn't come to an exact number. It was being used to bring in a 7<sup>th</sup> person on occasion and CBA says there will be 6 people on and I don't know why it was used to bring a 7<sup>th</sup> person on.

Dean Jore: Call firefighters are only used to augment the work not to replace. The Call firefighter can't be used to fill the full time firefighter. Six is the minimum staffing.

We have 4 at central, an officer and 3 firefighters and at Station 1 we have an officer and two firefighters.

Dr. Shankle: The CBA calls for 6. If there will be 7, the money should not come from the CBA coverage. They have two overtime lines.

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D. Jore: The firefighters earn benefits which are contractual. That is how the contractual CBA lines are built. When you add that together you get \$276,000. That is reduced by 35% which equals \$180,000. The other line is when we send people out for training or incident call back or 7/hrs. per responder per month. Fortunately that is a buffer because we can't predict how many times we will call back a fire fighter.

J. Sullivan: Why a \$15,000 difference from last year's budget.

Dr. Shankle: I let the overtime go over actuals expended. Between the two lines they have what was spent in the past.

J. Sullivan: If we get to the point where we do agree that they need more than those amounts, which is closer to the \$150,000, then we will have to provide it.

D. Winterton: If we send someone to training, do you get someone to cover that 7<sup>th</sup> position?

Dean Jore: If we require the training, then we pay for the cost for him to go. If they were scheduled on duty, we would fill the slot. If they are not on duty, there is no slot to fill. It doesn't happen very often.

D. Jore: Professional Services – that includes dispatch fee and the Town Administrator added \$9000 for vaccinations.

D. Winterton: We discussed moving half of the dispatch fees to the ambulance fund. Will that hinder the reserves for the ambulance fund to replace the ambulance?

***D. Winterton motioned to reduce the Professional Services line \$72,550 and move it to the Ambulance Fund. Seconded by J. Sullivan.***

D. Winterton: Clearly 60 to 70% of the calls are for the Ambulance so it is appropriate that it be funded by the Ambulance Fund.

***Vote unanimously in favor.***

D. Jore: The changes are consistent with what Dr. Shankle said, he goes by the actuals. The increase in New Equipment was to replace mobile radios which are older and not supported by Motorola. It was also increased for replacement for the tester and replacement for the large diameter hose.

D. Winterton: \$500 for office furniture?

D. Jore: That is for office chairs for our desks. We have several desks but can't get a good chair. We buy from Staples and they only last 1-2 years.

D. Winterton: Fuel is \$3.25, is that consistent with DPW?

D. Jore: We used the number provided. If it is not consistent with the other departments, we can adjust that.

## TOWN COUNCIL MEETING – December 9, 2015

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J. Sullivan: What is the Police Department using for fuel costs?

***D. Winterton motioned to reduce the fuel line by \$1000. Seconded by R. Duhaime.  
Vote unanimously in favor.***

J. Levesque: CIP – There was note regarding replacing a boat which was a 2005. How many hours does that boat have? It was \$32,000.

M. Miville: I don't think it was because of the age of the boat. I think it was the type of boat which was given. They wanted a boat with a lower edge.

D. Jore: It certainly is not worn. I have it to be replaced in 2021. I forecasted out 15 years. It is not worn now.

J. Levesque: Can you re-use the motor on that boat?

D. Jore: I would like a larger motor.

***D. Winterton motioned to reduce the Fire Department overtime line by \$8000. Seconded by T. Tsantoulis.  
Vote unanimously in favor.***

D. Winterton: We rarely fill the spot when someone goes to training.

***M. Miville motioned to reduce New Equipment (the furniture) line \$500. Seconded by D. Winterton.  
Vote unanimously in favor***

M. Miville: I would like more information on the surviving spouse benefit. Has the money been justified that it is still needed? Has there been any applied income? I believe it has been 58 years.

D. Jore: It is just one person. The person is elderly and is still alive. It has been a benefit paid. I don't know what their income is.

C. Soucie: We make the payment every spring.

J. Sullivan: Back when the decision was made, did it say how long this benefit would be paid?

C. Soucie: I believe the actual firefighter received the benefit and when he passed, the Council made the determination to continue the benefit to the surviving spouse. I don't know how long that was for.

J. Sullivan: I would like to request that C. Soucie do some research and determine the exact wording of the motion to continue the benefit.

**Fire Department Budget with adjustments - \$3,728,723**

***R. Duhaime motioned to approve the Fire Department Budget in the amount of \$3,728,723.  
Seconded by J. Levesque.***

## TOWN COUNCIL MEETING – December 9, 2015

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*Vote unanimously in favor*

### **CIP – Fire**

Fire Apparatus - \$50,000

Air packs -\$20,000

Potentially a contract

Car II - \$50,000 - That is a 2005 Ford Expedition with corrosion to the frame which will prevent it from passing inspection. We will replace it with a smaller vehicle, similar to the police interceptors.

### **Police – Chief Bartlett**

Chief Bartlett – Overtime \$19,710 for new police officers. This will cover overages for sick, vacation time, and court appearances.

D. Winterton: Because we added 3 more staff, you are increasing your daily staff?

Chief Bartlett: With the 3 new officers, we have 9 supervisors, 6 sergeants with 5 on patrol and one supervisor. That gives us 3 car coverage plus a supervisor on all shifts and an additional car from 6 pm to 2 am to cover the busiest time.

We have 28 total sworn officers.

C. Soucie: The insurance went down because there were so many vacancies last year and we projected family plans with actual 2 or single plans.

Chief Bartlett: The part time employee line costs are associated with School Resource officer working 29 hours all in the schools. That is a win-win for us. He is full time certified. We are getting him by maximizing our value. The other numbers are the cost for 5 other part time police officers for of which are new positions for a total of 6 part time officers. This would be 8 hours per week which would include their training time. That \$58,000 would cover the cost of all of that pay and the part time records clerk that was approved by the voters last year. It is 8 hours/per week total for the 52 weeks. Out of the pool of part time, they would be required to work 8 hours per month.

J. Sullivan: Will all 8 hours be dedicated to traffic control?

Chief Bartlett: Not necessarily. If the need dictate that we need additional help with the Presidential Election day for example or rather than run radar, we have a problem with someone running a stop sign in an area, we can shift the officer based on the complaints or need for service. The emphasis is proactive policing.

D. Winterton: Using qualified part time personnel in all departments is a good thing budget wise. I like the idea that you can do more things with not much more money. The impetus came because the only complaints I get are about speeding. By doing this the Chief has the opportunity to address this.

D. Winterton: Is the Prosecutor position still there? Is the funding adequate at \$87,000?

Chief Bartlett: We will be looking for an experience trial attorney.

## TOWN COUNCIL MEETING – December 9, 2015

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*D. Winterton motioned to reduce the part time salary by \$632. Seconded by R. Duhaime.  
Vote unanimously in favor.*

Chief Bartlett: For fuel, I used actuals. Last year was \$52,000 and the year before was \$54,000. The State prices gallons at 6 month increments. If we went on actual cost spent over the last few years when prices were higher, we still should be good with a \$16,000 reduction. I didn't apply a per gallon cost.

R. Duhaime: Equipment line was reduced by \$14,000.

Chief Bartlett: I got a price for active ballistic vest. The actual vests we are looking to purchase are made of steel or ceramic at \$350 each for 28 officers. We decided we could put one in every patrol vehicle (8). This will allow all officers to have if they are called to an active shooter scene. The vests are adjustable.

D. Winterton suggested purchasing 8 of the higher end vests at an increase of \$856.

*J. Levesque motioned to increase the new equipment \$856. Seconded by T. Tsantoulis.  
Vote unanimously in favor*

R. Duhaime: Why are you cutting Public Relations?

Dr. Shankle: It is based on actuals.

### **Police Budget with adjustments - \$4,189,471**

M. Miville: Vehicles; do you need or want 2 more cars?

Chief Bartlett: With 2 cars we are able to cycle the vehicles from the emergency fleet into the non-emergency fleet. We got rid of a Chevy impala that had mechanical problems.

M. Miville: Camera purchase?

Chief Bartlett: That is for 3 plus cameras at \$100 each. Each officer is issued a camera. The cases are \$30 each.

M. Miville: Furniture and dispatch chairs for \$2500?

Chief Bartlett: The Dispatch chairs are 24 hour seats. We are now test riding a couple chairs at \$1400/ea. The dispatch supervisor is testing them now. With the variety of people using the chairs, they must be sturdy. We are looking at other options. Other costs are for other areas of the office such as broken chairs.

*J. Levesque motioned to approve the Police budget in the amount of \$4,189,471. Seconded by R. Duhaime.  
Vote unanimously in favor.*

## TOWN COUNCIL MEETING – December 9, 2015

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Bartlett: I would like a Warrant Article for 2 more officers to get the compliment to 30 sworn officers. I would like to increase the detectives. Three officers per shift with the fourth car would be nice to have on all shifts. I was hoping the town would support this.

### **OTHER BUDGET ITEMS**

C. Soucie: We have an opportunity to sign a natural gas bid that would lower our cost for natural gas in the budget \$10,000. It is a commodity and we may not get that rate after next week where it is on the agenda.

***D. Winterton motioned to reduce the DPW town heating line by \$10,000. Seconded by T. Tsantoulis.***

***Vote unanimously in favor***

C. Soucie: We got life disability short and long term quotes which will increase 50% if we stayed with that contract. We got a new option which was a 40% increase.

Because of the union contract, there is no opportunity to change the plan but possibly Council can look at that during future negotiations. This will increase the bottom line budget \$23,000. The life insurance rates actually decrease. We had three individuals go out on long term disability which increased our experience which raised our rates.

After 8 days, the employee receives short disability which is 66% of their pay and they can augment that pay with their sick bank. Currently it is an annual contract but I would think the disability company would allow us to change it.

***R. Duhaime motioned to increase \$23,500 for life, short and long term disability and accidental death. Seconded by D. Winterton.***

***Vote unanimously in favor.***

### **ADJOURNMENT**

***J. Sullivan motioned to adjourn at 9:50 pm. Seconded by D. Winterton.***

***Vote unanimously in favor***

Respectfully submitted,

Lee Ann Moynihan

# TOWN COUNCIL MEETING – DECEMBER 16, 2015

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Unapproved

## TOWN COUNCIL AGENDA Regular Meeting Wednesday, December 16, 2015

### CALL TO ORDER

Chairman Sullivan called the meeting to order at 6:30 pm.

### ROLL CALL

Chairman James Sullivan, Rob Duhaime, James Levesque, Marc Miville, Tim Tsantoulis, and Donald Winterton,

Excused: Nancy Comai, Adam Jennings, David Ross

Town Administrator Dr. Dean Shankle

### PLEDGE OF ALLEGIANCE

### SPECIAL RECOGNITIONS

### APPROVAL OF MINUTES

*T. Tsantoulis motioned to approve the minutes of December 2, 2015. Seconded by R. Duhaime.*

*Correction Page 4-Don Winterton: If we did not remove it  
Vote unanimously in favor*

*M. Miville motioned to approve the Non-public Minutes of December 2, 2015. Seconded by T. Tsantoulis.*

*Vote unanimously in favor.*

### CONSENT AGENDA

Donations totaling \$2,005.00 from multiple donators to Hooksett Family Services for the 2015 Holiday Assistance program

Acceptance of \$215.45 reimbursement from the State of NH to the Hooksett Fire-Rescue Dept. for Southeastern New Hampshire Hazardous Materials Mutual Aid District Team training

Off-site Improvement Surety Reduction from \$81,388.70 to \$49,816.60 (-\$31,572.10) to William Socha Development, LLC for Hidden Oaks Development.

To accept donations for the 2015 Holiday assistance program in the amount of \$3175.

*R. Duhaime motioned to accept the consent agenda as presented. Seconded by T. Tsantoulis.  
Vote unanimously in favor.*

### TOWN ADMINISTRATOR'S REPORT

Dr. Shankle asked Kathy Northrup to speak to the Council regarding the Town Hall Preservation Grant.

Kathy Northrup: I'm here as Chair of Town Hall Preservation Project. The Town and the Preservation Committee were awarded a \$19,000 Grant under LCHIP to install new windows. In 1961 when the second floor was added the large windows were replaced with smaller windows. Hopefully this change will be seen by many and will alert people of what we are doing. We will be back in January with the paperwork for the Council to accept the Grant.

Dr. Shankle: The Town Hall will close at 1:00 pm on December 24<sup>th</sup> for Christmas. Our current Post Cane holder passed away. The new holder will be Virginia Kalariotis.

## TOWN COUNCIL MEETING – DECEMBER 16, 2015

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*M. Miville motioned to award the Post Cane to Virginia Kalariotis. Seconded by D. Winterton. Vote unanimously in favor.*

J. Sullivan stated the award will be presented at the January 13 Council meeting.

### **PUBLIC INPUT**

No comments

### **NOMINATIONS AND APPOINTMENTS**

No nominations or appointments

### **SCHEDULED APPOINTMENTS**

No scheduled appointments

### **OLD BUSINESS**

#### **Martin's Ferry Road – Safety Committee Recommendations/Mitigation (moved up on agenda)**

Committee members: Diane Boyce, the Police Chief, Jim Donison, and JoAnn Duffy.

D. Boyce: Recommendations

- Clear the brush by the bridge every year to allow more visibility
- Discussion of a three way stop sign which is not being recommended
- Placed a thicker line (6 inch rather than 4 inch) and we may make it a little bit wider to slow traffic down
- Expecting to work on the road in 2016 and then will evaluate adding bump-outs.
- Explore the availability of sidewalks. This would require a lot of tree cutting, relocate utility poles and hydrants as well as land acquisition.

J. Sullivan: At the last Council meeting the Chief requested part time staff for proactive policing to do traffic enforcement on this road.

M. Miville: I asked for a report of accidents or pedestrian injuries on Martin's Ferry from January 2015 to present. According to the report there were 3 accidents and no pedestrian injuries in 2015. I also received other reports and analysis.

J. Sullivan: Since you mentioned the report, I ask that it be included in the minutes.

Dr. Shankle will forward the full report to the entire Council.

Including all three accidents, the total time on the scene by officer was a total of 27 minutes.

M. Miville: I have had several conversations via email with residents of Martin's Ferry Road. I contacted them and stated we were working on a plan. I outlined this report and they corresponded back with concerns that there was lack of sidewalk and raising the speed limit from 25 to 30 miles per hour. I thank the resident for coming here. I told him I was going to be talking about this and thank the Safety Committee for coming up with this report promptly. I wanted to add to the plan if possible. We had discussed the idea that there is a school which prompts the kids to be walking on the road. In an attempt to mitigate that as soon as possible, I ask to have a cross walk from Sherwood Drive to Cemetery Road.

D. Boyce: There are no walkers at that school.

M. Miville: The school district should address this as well. Even if there are no kids, a sidewalk could help joggers as well.

D. Boyce: We can look into that but it would be a crosswalk into nothing because there are no sidewalks.

M. Miville: I would request two (2) school zone signs as you are approaching the school. That would satisfy the residents and mitigate the speed. I'm ok that there are no stop signs. The idea is to slow cars down. The Chief said more stop signs could create more accidents.



## TOWN COUNCIL MEETING – DECEMBER 16, 2015

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J. Sullivan: Speed limit sign, Starting from Hooksett Road going down, the first speed sign is way down, so by the time you see it, you are more than halfway down the road. Could you put a speed sign closer to McDonalds and one closer to North River Road?

D. Boyce: We can put more speed signs.

D. Winterton: What about a sign that said "Approaching School Zone". We are talking about ¾ of a mile. Where do you put the School Zone? The approach zone may get people thinking. If we put up a School Zone and it's not a legal School Zone, then we can't enforce the School Zone requirements.

M. Miville: I remember the Chief telling me there were plans to put in a small barrier island.

D. Boyce: The College is talking about changing their entrance and they may put an island in hopefully by next year.

R. Duhaime: I would think that the College would be open to talking about sidewalks. They are exempt from impact fees and taxes so possibly they would be interested in giving us an easement for putting a sidewalk in.

### **Conservation Commission Recommendation for Forestry Plan**

Dr. Shankle: The Commission came originally to have the revenue from the Timber cut go into the Conservation Commission Fund. The proceeds should be viewed as Town Funds and go into the Town's General Fund. This should be placed on a Warrant Article and left for the voters to decide to place into the Conservation Commission Fund.

Steve Couture, Conservation Commission: If a warrant article is recommended, I ask the Council to draft the article and hopefully the residents see the benefit of the funds going to the Conservation so we can manage this over time.

D. Winterton: Would this be an annual Warrant Article?

Dr. Shankle: I would have to check. It could be similar to the land use change tax giving to Conservation but that is by RSA.

R. Duhaime: Mr. Murray had asked about a timber cut on town land and have that revenue go to Conservation.

Steve Couture: We could, we would need to know about what parcel the town would like to harvest. There is also land that the School owns that could be harvested. We pushed this off to 2017 with the assessments being done this summer and the cut occurring during the winter.

D. Winterton: Is this set to maximize the amount you can do? How was the amount determined?

S. Couture: It is the most we can do from a Conservation stand point. It is to enhance the property from Conservation's perspective. It is conservative. It is Conservation land. The Forester told us not to rush. There are others property we could look at in the future.

D. Winterton: commend you and this is a good thing for Conservation and the Town.

M. Miville: As far as I know the Conservation Commission owns 25% of the Town.

S. Couture: That includes State Park property and I wouldn't say it is owned; we have some rights. That also includes Manchester Water Works property.

Dr. Shankle: The Conservation Commission doesn't own anything; it is owned by the Town.

M. Miville: This conversation started when trees were being cut down along the road way and we said we need a timber plan. I don't know if I want to hand it over to the Conservation's pocket. I think it should go to the Town.

## TOWN COUNCIL MEETING – DECEMBER 16, 2015

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J. Sullivan: We are looking for the Administration to developing a Warrant Article for the Council to decide on. We are looking tonight at a Forestry Plan.

R. Duhaime stated the best way to keep taxes down is to expand your conservation property.

M. Miville: I am in direct conflict of that statement and believe the best way to keep taxes down is to expand your tax base and bring new business into town.

J. Levesque: Do we have a set procedure on how people take land out of current use?

Dr. Shankle: It goes through Assessing.

The purpose tonight is to thank the Conservation Commission for moving forward with this. We talked about this for a long time. Regardless of who gets the money, we need to manage it. The Conservation Commission is willing to take the lead on that and whether the town rewards the Commission by giving them the revenue is up to the town.

D. Winterton: Whether the Conservation Commission gets the revenue or not, the Conservation Commission is doing this at no expense correct?

S. Couture: That's correct. No one will do it for us and no one will bill us. The Town wants access and trails, and this is a source.

Thank you for the time. We are willing to take on a Town Property regardless where the revenue goes. The issue of cost of open space vs developed land; there are studies that say the cost to maintain open space vs developed are much lower. We did the research and it is important that we are on the same page.

M. Miville: As part of the Economic Development, we found that people say "There are not enough places to eat in town". We can't develop business if there is no property available. We can't develop that without the sewer. It all ties together.

### **Authorization to sign Heroux Conservation Closing Documents & Deed**

***D. Winterton motioned to allow the Chair Sullivan to sign the closing documents and Warranty Deed for the purchase of Heroux property, Map 4, Lot 9 for \$90,188.38. Seconded by T. Tsantoulis.***

S. Couture: We also received \$10,000 from LCHIP today and the closing of the property is tomorrow.

***Vote unanimously in favor***

### **Public Safety Administrative Consolidation**

Dr. Shankle: We are now advertising for a Fire Chief externally. Until we see the direction that takes, we will hold off on the Consolidation Plan.

### **Budgets**

**Administration - Dr. Shankle**

There is an increase of \$24,000 which includes a 3% raise in non-union employees. Vehicle Maintenance went down based on what we are spending. Printing, postage, office supplies, and Public Relations has decreased so the entire increase is related to employees.

C. Soucie: The part time employees under Administration are different and did not receive an adjustment for the 3%.

***D. Winterton motioned to add \$1000 to the Town Appreciation Night Line. Seconded by R. Duhaime.***

The employee appreciation luncheon has been paid for by various Councilors in a disorganized manner and it shouldn't come out of individual Councilors pockets.

***Vote unanimously in favor.***

## TOWN COUNCIL MEETING – DECEMBER 16, 2015

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D. Winterton: Telephone contracts have fallen to the floor. Should we look at that before 2017?

C. Soucie: I think our contract ends in June 2017.

D. Winterton: I ask that you verify that and ask if there is any out and if we can requote it.

J. Sullivan: Why is there a big difference between the upstairs copier and downstairs?

Dr. Shankle: On is larger and makes color copies.

R. Duhaime: Why are we getting 19 computers?

C. Soucie: This is for all the computers in town. We are on a replacement plan. The \$3000 is for equipment for Chambers.

Katie Ambrose: There is discussion for projector for room 204. This is for all computers across the town. In this budget there are 30 computers up for replacement not including the tough books for \$4000. At 7000/computer it would be \$28,000. We have enough budgeted for laptops for everyone but we wanted to start with three (3).

D. Winterton: Consultant -Insurance increased from \$3000 to \$5000.

C. Soucie: I anticipated needing that consultant for 2017. This is an estimate.

Dr. Shankle: Legal is based on last year's actual and with the new firm, we hope to keep costs down.

J. Sullivan asked what specific conferences are included in Other Conferences.

### **Administrative Budget \$1,060,353**

*D. Winterton motioned to approve the Administration Budget in the amount of \$1,060,353.*

*Seconded by J. Sullivan*

*Vote unanimously in favor.*

### **Assessing Budget \$176,382**

*D. Winterton motioned to approve the Assessing Budget in the amount of \$176,382. Seconded by*

*R. Duhaime.*

*Vote unanimously in favor.*

### **Finance**

*D. Winterton motioned to decrease Public Official from \$1800 to \$900. Seconded by M. Miville.*

D. Winterton: Since the work is being done by an outside Advisor, and the work is cut, the money should be cut.

J. Sullivan: I'm concerned about the term limits and implementing this with new term.

**Vote 8:1 motion carried.**

*J. Sullivan motion to reduce the part time employee line by \$112. Seconded by M. Miville.*

*Vote unanimously in favor*

D. Winterton: Why can't we get banking for under \$8000?

C. Soucie: We are paying for the Calendarization. We have to pay the bank to keep the special insurance on our money. That is the largest cost of the banking fee.

**Finance \$223,599**

## TOWN COUNCIL MEETING – DECEMBER 16, 2015

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*D. Winterton motioned to approve the Finance Budget in the amount of \$223,599. Seconded by J. Levesque.*

*Vote unanimously in favor.*

### **Tax Office**

Dr. Shankle: The increase is in the salary and other items tied to that.

D. Winterton: Do we get reimbursed by the Sewer Department for sending out their bills?

C. Soucie: No

D. Winterton will inquire with Sewer if they would pay for the letters sent by the Town.

### **Tax Office \$271,295**

*D. Winterton motion to approve the Tax Office Budget in the amount of \$271,295. Seconded by T. Tsantoulis.*

*Vote unanimously in favor*

### **Library**

Matt Broderick: The biggest change is in the wage request and related lines of retirement and benefits. We are trying to increase a current employee from 29 hours per week to 40 hours per week. We have an increased demand and task. We did a large study last year and in addition to pay rates, we also look at staff and services. We have high patron demand particularly in the technology area and this is our way of addressing that need. We also have two items that changed, two were contractual – the copier and \$1131 increase in the automation line which is the guts of the circulation software. That leaves the Information Technology Line as the only other increase with \$500 for a streaming archive service. We can stream from our meeting rooms and we need to archive it. The actual streaming capabilities cost is a result of the TD Bank promotion that anyone who signs up gives us a factor of what our patrons have in their checking account. We also have a number of volunteers helping with the installation.

D. Winterton: Equipment maintenance, do you do color copies for the public?

Heather Rainier: Yes.

D. Winterton: Is there a charge?

Heather: Yes

D. Winterton: Staff and Trustees, when you go to meetings, you bill for mileage. Are they able to use town vehicles?

Mary Farwell: Yes.

D. Winterton: You're not the biggest library in town. The largest library is at SNHU.

Heather Rainier: They use to be in the GML but they decided to pull out. We have discussed working with them. They did give us all their old furniture when they built their new library.

R. Duhaime: The health insurance increase and retirement - I don't have issues with pay equity study, but there are efficiencies that will eventually stabilize and the idea of going part time is preferred.

Matt Broderick: We rely on part time employees where it makes sense. With this we have a need for a person at a professional level and this person's expertise.

M. Miville: My question is what is the new equipment?

Heather Rainier: The new equipment is everything from a book schedule to a drill to a disk cleaner.

### **Library \$711,632**

## TOWN COUNCIL MEETING – DECEMBER 16, 2015

---

*D. Winterton motioned to approve the Library Budget in the amount of \$711,632. Seconded by J. Levesque.*

*Vote unanimously in favor.*

### **NEW BUSINESS**

#### **Life and Disability Insurance for Full-Time Employees**

*J. Sullivan motioned to have the Town Administrator sign the Life Short and Long Term Disability Contract with Standard Insurance Company which would result in an increase of the FY 2016-2017 budget by \$23,500 in the Life and Disability lines. Seconded by T. Tsantoulis.*

D. Winterton: Is this for 30 hours employees?

C. Soucie: The contract may say 30 hours but our personnel plan says 35 hours for benefits which supersedes this.

*Vote unanimously in favor*

#### **Natural Gas Bid**

*D. Winterton motion that the Town Administrator sign the Natural Gas contract for 24 months and reduce the FY 2016-17 Budget by \$10,000 in the DPW's Town Building Heating Line. Seconded by M. Miville.*

C. Soucie: This is a third party vendor.

*Vote unanimously in favor*

#### **Medical Resource Hospital Agreement - Catholic Medical Center vs. Elliot Hospital**

Dean Jore: It is more than a training agreement; the Medical Center oversees training and quality improvements. We operate under the State protocol with their guidance. Currently, and since I've been a Firefighter in Hooksett, we've used the Elliot. We will be transitioning to CMC. They are better to work with and they have quarterly meetings and provide good feedback. They are helpful on how to move forward with equipment. We have a control substance agreement for medication that are not classified as narcotics but medication that our paramedics use.

J. Sullivan: Is there any connection with the Ambulance Service? Do you transport more to CMC than Elliot?

Dean Jore: The choice is typically where you transport most of your patients or where it is geographically suitable. We were doing 65% to Elliot, 28% to CMC and 8% to Concord. They are both similar geographically. If it's critical, it is closest appropriate.

D. Jore: Elliot is State Level 2 and CMC and Concord are Level 3.

D. Winterton: Are you already using the CMC?

Dean Jore: Yes

D. Winterton: In addition to the Elliot?

Dean Jore: Yes

D. Winterton: Are other communities making the change as well?

Dean Jore: Goffstown is the only community I'm aware of that has made the change.

T. Tsantoulis: Both Elliot and CMC are businesses. Do you feel there is any coercion? Is the change for training and no other reason?

## TOWN COUNCIL MEETING – DECEMBER 16, 2015

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Dean Jore: CMC has been more communicative with us and they are more responsive. I wouldn't be surprised that any facility will try and promote their areas of expertise.

T. Tsantoulis: Do you feel there are no expectations on part of CMC once you sign this agreement?

Dean Jore: I think CMC is looking forward to Hooksett Fire going there because it will give them more legitimacy and more services will go there.

T. Tsantoulis: They are expecting but not demanding?

Dean Jore: It is an even relationship, they will reciprocate when we say this is what we need with protocol and they will be the most help with our needs.

M. Miville: The CMC Philanthropy contributed to the Hooksett Fire Department.

Dean Jore: That equipment was few years ago and that was not tied to this at all. This is a one year agreement which is extended automatically year to year.

**D. Winterton motioned to approve the transition of the MRH agreement from the Elliot Hospital to the Catholic Medical Center and direct the Administrator to sign that agreement. Seconded by J. Levesque.**

**Vote unanimously in favor.**

***D. Winterton motioned to extend the meeting 10 minutes. Seconded by T. Tsantoulis.  
Vote unanimously in favor***

### **SUB-COMMITTEE REPORTS**

D. Winterton: Youth achiever met today and they will have a candidate next month. The Planning Board met and I have nothing to report.

M. Miville: The Budget is reviewing the School Budget. At the last meeting they voted to reduce the School budget by 1 million dollars. The presentation were heard last Thursday. This week they will meet to further discuss the budget.

R. Duhaime: I walked the Candia line with the Town Engineer. That is complete and signed.

J. Levesque: ZBA heard Harmony Place and held off until they got input from the Planning Board. The Planning Board was supportive. They want to build 63 apartments with no age restriction. The Planning Board sent it to Zoning because there were issues with driveways. John Kelly has a property on Londonderry Turnpike and he wants to use it for residential property. This is in the Performance Zone. This was postponed.

***J. Sullivan motioned to extend the meeting 15 minutes. Seconded by R. Duhaime.  
Vote unanimously in favor***

### **PUBLIC INPUT**

No comments

### **NON-PUBLIC SESSION**

**NH 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,

**NH RSA 91-A:3 II (c)** Matters which, if discussed in public, would likely affect adversely the reputation of any person, other than a member of the public body itself.

***J. Sullivan motioned to enter non-public session at 9:45pm. Seconded by J. Levesque.***

## TOWN COUNCIL MEETING – DECEMBER 16, 2015

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### Roll Call

R. Duhaime – yes

M. Miville – yes

J. Levesque – yes

D. Winterton – yes

T. Tsantoulis - yes

J. Sullivan - Yes

*Vote unanimously in favor.*

*J. Sullivan motioned to extend the meeting from 9:45pm-10:00pm. Seconded by T. Tsantoulis.  
Vote unanimously in favor.*

*M. Miville motioned to extend the meeting from 10:00pm-10:15pm. Seconded by R. Duhaime.  
Vote unanimously in favor.*

*J. Sullivan motioned to exit non-public at 10:10pm. Seconded by D. Winterton.  
Vote unanimously in favor.*

*R. Duhaime motioned to seal the non-public minutes of 12/16/15. Seconded by T. Tsantoulis.  
Vote unanimously in favor.*

**BACK IN PUBLIC SESSION AT 10:10pm**

*J. Sullivan motioned that the Council, as advised by the Town Administrator, advises and consents to Carol Anderson at the new Town Treasurer as per Town Charter section 4.9. Seconded by T. Tsantoulis.  
Vote unanimously in favor.*

### ADJOURNMENT

*J. Sullivan motioned to adjourn at 10:12pm. Seconded by D. Winterton.  
Vote unanimously in favor.*

Respectfully submitted,

Lee Ann Moynihan

AGENDA NO. 8A  
DATE: 01-13-15

**Staff Report  
Family Services Department  
Holiday Assistance Donations  
January 13, 2016**

**Background:**

Per RSA 31:95-b, III (b) for such amount less than \$10,000.00 Council shall post notice in the agenda and shall include notice in the minutes of a Council meeting in which such monies are discussed.

**Issue:**

To accept donations to the 2015 Hooksett Holiday assistance program.

**Discussion:**

Resident, Tim Sweeny, donated \$200 in Visa gift cards to be distributed to children in need through the Hooksett Family Services Holiday Assistance Program.

**Recommendation:**

Motion to accept this donation totaling \$200.00 under RSA 31:95-b, III (b).

**Prepared by:**

Joy Buzzell, Family Services Director

**Town Administrator Recommendation:** *concur*

  
\_\_\_\_\_  
Dean E Shankle, Jr.  
Town Administrator



**Staff Report**  
**Acceptance of Donations**  
**January 13 2016**

**Background:** The Hooksett Police Department assigned Detective Sergeant Janet Bouchard to the 167<sup>th</sup> session of the NH Police Academy as academy Cadre. This position is a coveted position and allows our agency to take part in shaping recruits as they navigate the sixteen week academy. The Cadre is a full member of the academy staff. Hooksett Police was represented well and this experience helped to regain respect within the law enforcement community for our agency.


**Issue:** Due to Detective Sergeant Bouchard being away from Hooksett Police during the class, a stipend of \$4995.00 is paid to the Hooksett Police Department for her time as Cadre.

**Fiscal Impact:** The donation is a grant to the Hooksett Police Department for a total amount of \$4995.00, no fiscal impact.

**Recommendation:** Motion to accept the donation of \$4995.00 under RSA 31:95-b, III (b) and to return that amount to the overtime line of the police department's 2015-2016 fiscal budget.

**Prepared by:** Chief Peter Bartlett

**Town Administrator Recommendation:** *concur - very nice.*

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

Town of Hooksett

**BUDGET AND WARRANT ARTICLE with ESTIMATED IMPACT ON TAX RATE**

Warrant Articles for 2016-17

Assumes tax base of \$1,583,357,301 (2015 tax base)

1/5/2016

AGENDA NO. 14A

DATE: 01-13-15

Warrant	Department Request	Recomm. by Town Admin	Recomm. by Council	Potential Tax Effect
Operating Budget	10,476,902	10,380,648	10,319,155	6.52
Town	15,411,430	15,318,950	15,257,457	
Sewer	2,002,597	2,002,597	2,002,935	
Revenues	(6,937,125)	(6,940,899)	(6,941,237)	
Roads & Related Infrastructure Capital Project	300,000			0.19
CR Fund - Public Works Vehicles	200,000	200,000		0.13
Police Officers (2) new full-time	194,293			0.12
CR Funding	170,000	170,000		0.11
Town Building Maintenance \$75,000				
Automated Collection Equipment \$30,000				
Drainage Upgrades \$50,000				
Parks & Recreation Facilities Development \$15,000				
CR Funding	70,000	70,000		0.04
Fire Apparatus \$50,000				
Air Packs & Bottles \$20,000				
Union contract - Fire				
Fire Car #2	50,000	50,000		0.03
100 Yard Live Bottom Trailer from Solid Waste Disposal fund	60,000	60,000		N/A
CR Funding		40,000		0.03
Revaluation \$30,000	30,000			
Master Plan \$10,000	10,000			
CR Fund - Improvements & Maintenance of Conservation Land	10,000	10,000		0.01
CR Fund - Sidewalks				
Town Pavilion				
Sale of Timber to Conservation				
Discontinue CR Funds	(42,361)	(42,631)		(0.03)
<b>Totals</b>	<b>11,528,834</b>	<b>10,938,017</b>	<b>10,319,155</b>	

2016 Potential Town Share of Tax Rate	7.28	6.88
2015 Town Share of Tax Rate	6.04	6.04
Estimated Increase in Town share of Tax Rate	1.24	0.84

**TOWN OF HOOKSETT - BUDGET SUMMARY FY 2016-17**

1/4/2016

	column 1 FY 2014-15 Amended Budget	column 2 FY 2014-15 Actuals	column 3 FY 2015-16 Amended Budget	column 4 FY 2015-16 Actuals as of 12/30/15	column 5 FY 2016-17 Department Request	column 6 FY 2016-17 Town Admin Recomm.	column 7 FY 2016-17 Council Recomm.	column 8 FY 2016-17 Budget Com Recomm.	column 9 FY 2016-17 Default Budget
<b>Departments</b>									
Administration	1,108,332	980,081	1,028,059	620,257	1,061,150	1,059,353	1,061,123		1,041,977
Assessing	181,497	157,848	183,952	74,037	175,457	176,382	176,694		183,150
Family Services	235,381	157,500	216,497	65,501	193,341	194,384	193,823		216,497
Finance	230,522	220,887	240,252	116,802	221,604	224,611	224,020		240,712
Fire-Rescue	3,906,378	3,842,726	3,734,740	1,769,269	3,849,790	3,810,723	3,734,793		3,785,755
* Police	3,781,995	3,358,093	4,206,996	2,010,177	4,168,340	4,189,247	4,198,078		4,207,691
* Public Works	4,441,012	3,784,173	4,502,801	2,095,455	4,615,619	4,538,512	4,542,777		4,487,901
Tax Collector	274,650	249,360	267,209	122,104	270,266	271,295	271,855		265,842
Town Clerk & Elections	34,273	27,461	31,920	10,222	54,618	42,773	42,773		40,255
<b>Operating Budget</b>	<b>14,194,040</b>	<b>12,778,129</b>	<b>14,412,426</b>	<b>6,883,824</b>	<b>14,610,185</b>	<b>14,507,280</b>	<b>14,445,937</b>	<b>-</b>	<b>14,469,780</b>
Budget Committee	7,609	4,148	8,472	2,924	9,636	8,305	8,305		8,472
Capital Leases	93,034	88,056	89,102	88,056	88,057	88,057	88,057		88,057
Cemetery Commission	850	610	651	588	1,146	1,147	1,147		651
Conservation Commission	1,252	1,252	1,250	1,256	1,300	1,277	1,277		1,250
Debt Principal	0	0	0	0	0	0	0		0
Debt Interest	0	0	0	0	0	0	0		0
Debt TAN interest	1	0	1	0	1	1	1		1
Library	600,682	600,682	697,927	697,927	701,105	712,883	712,733		696,499
<b>Total Operating Budget</b>	<b>14,897,468</b>	<b>13,472,877</b>	<b>15,209,829</b>	<b>7,674,575</b>	<b>15,411,430</b>	<b>15,318,950</b>	<b>15,257,457</b>	<b>-</b>	<b>15,264,710</b>
Wastewater	1,994,923	2,024,083	2,024,095	0	2,002,597	2,002,597	2,002,935		2,010,483
<b>Grand Total</b>	<b>16,892,391</b>	<b>15,496,960</b>	<b>17,233,924</b>	<b>7,674,575</b>	<b>17,414,027</b>	<b>17,321,547</b>	<b>17,260,392</b>	<b>-</b>	<b>17,275,193</b>

Town Council's recommended budget is lower than the default budget by: (14,801) -0.09%  
 Town Council's recommended budget is higher than the FY 2015-16 budget by: 25,468 0.15%

\* Grants, donations and encumbrances have been removed from both the Budget and Actuals for budgeting purposes.

Budget Details FY 2016-17

1/4/2016

GL NUMBER	DESCRIPTION	2014-15 AMENDED BUDGET	2014-15 ACTIVITY THRU 06/30/15	2015-16 AMENDED BUDGET	2015-16 ACTIVITY as of 12/30/15	2016-17 DEPARTMENT Request	2016-17 TA's Request	2016-17 COUNCILS Request	2016-17 BC's Request	2016-17 DEFAULT BUDGET
<b>Administration</b>										
<b>Administration Office Expenses</b>										
001-100.4130-110.000	ADMIN Public Officials Council	14,000	14,000	14,000	7,000.00	14,000	14,000	14,000	14,000	14,000
002-100.4130-111.000	ADMIN Full-Time Employees	181,182	190,578	191,509	95,852.59	199,798	202,750	202,750	202,750	196,304
003-100.4130-113.000	ADMIN Part-Time Employees	7,500	7,988	5,665	5,114.45	8,000	8,000	8,000	8,000	5,665
001-100.4130-130.000	ADMIN Overtime	1	60	1	521.68	1	1	1	1	1
001-100.4130-210.000	ADMIN Health Insurance	34,726	33,574	34,779	16,692.86	43,573	42,259	42,259	42,259	33,252
001-100.4130-212.000	ADMIN Dental Insurance	961	915	961	457.50	1,128	1,128	1,128	1,128	961
001-100.4130-214.000	ADMIN Life & Disability Ins	1,877	1,877	1,916	981.44	2,005	2,026	2,796	2,796	2,702
001-100.4130-220.000	ADMIN FICA Taxes	15,506	16,243	16,153	8,265.14	16,968	17,183	17,183	17,183	16,520
001-100.4130-230.000	ADMIN NH Retirement	19,518	20,478	21,390	10,770.19	22,318	22,647	22,647	22,647	21,926
001-100.4130-294.000	ADMIN Training & Dues	4,500	4,567	4,650	3,964.83	5,000	5,000	5,000	5,000	4,650
001-100.4130-298.000	ADMIN Employment Testing	7,700	10,430	9,680	4,464.99	10,500	10,500	10,500	10,500	9,680
001-100.4130-350.000	ADMIN Professional Services	5,000	275	2,000	278.00	2,000	2,000	2,000	2,000	2,000
001-100.4130-430.000	ADMIN Equipment Maintenance	500	660	500	0.00	500	500	500	500	500
002-100.4130-434.000	ADMIN Vehicle Maintenance	2,000	389	2,000	14.95	1,000	1,000	1,000	1,000	2,000
001-100.4130-440.000	ADMIN Rental & Leases	9,456	10,663	9,156	4,264.14	7,646	7,646	7,646	7,646	7,646
001-100.4130-530.000	ADMIN Telephone	4,500	4,143	4,500	2,099.65	4,200	4,200	4,200	4,200	4,500
001-100.4130-540.000	ADMIN Advertising	4,000	6,714	3,500	1,703.49	5,000	5,000	5,000	5,000	3,500
001-100.4130-550.000	ADMIN Printing	6,750	6,046	6,750	5,274.12	6,350	6,350	6,350	6,350	6,750
001-100.4130-560.000	ADMIN Postage	7,000	5,820	7,000	576.58	6,000	6,000	6,000	6,000	7,000
001-100.4130-580.000	ADMIN Mileage	50	0	1	0.00	1	1	1	1	1
001-100.4130-600.000	ADMIN Office Supplies	7,000	6,021	7,000	2,499.32	6,500	6,500	6,500	6,500	7,000
001-100.4130-614.000	ADMIN Public Relations	1,000	418	1,000	78.00	750	750	750	750	1,000
001-100.4130-626.000	ADMIN Fuel	500	306	500	336.96	500	500	500	500	500
001-100.4130-630.000	ADMIN Meals & Food	1,880	3,082	2,230	1,574.74	2,800	2,800	2,800	2,800	2,230
001-100.4130-751.000	ADMIN New Equipment	500	4,218	500	0.00	2,500	2,500	2,500	2,500	500
001-100.4130-800.010	ADMIN Appreciation Night	500	50	2,000	1,810.57	2,000	2,000	3,000	3,000	2,000
	<b>Subtotal Administration office Expense</b>	<b>336,017</b>	<b>349,815</b>	<b>349,341</b>	<b>174,570.19</b>	<b>371,038</b>	<b>373,241</b>	<b>375,011</b>	<b>375,011</b>	<b>352,788</b>
<b>Computers</b>										
001-100.4150-340.000	COMP IT Tech Support	38,000	35,136	38,000	17,850.00	42,000	42,000	42,000	42,000	38,000
001-100.4150-342.000	COMP Software & Programs	62,901	69,637	73,182	42,139.60	72,854	72,854	72,854	72,854	73,182
001-100.4150-532.000	COMP Internet Services	1,400	1,527	1,400	810.57	1,650	1,650	1,650	1,650	1,400
001-100.4150-751.000	COMP New Equipment	10,000	14,430	15,000	5,925.19	19,000	15,000	15,000	15,000	15,000
	<b>Subtotal Computers</b>	<b>112,301</b>	<b>120,730</b>	<b>127,582</b>	<b>66,725.36</b>	<b>135,504</b>	<b>131,504</b>	<b>131,504</b>	<b>131,504</b>	<b>127,582</b>
<b>Legal</b>										
001-100.4153-320.000	ADMIN Legal Services	92,000	94,969	87,000	40,246.73	95,000	95,000	95,000	95,000	87,000
	<b>Subtotal Legal</b>	<b>92,000</b>	<b>94,969</b>	<b>87,000</b>	<b>40,246.73</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>87,000</b>
<b>Benefits</b>										
001-100.4155-250.000	BEN Unemployment Compensation	15,828	10,786	13,202	5,385.67	9,000	9,000	9,000	9,000	9,000
001-100.4155-260.000	BEN Workers' Compensation	186,029	149,297	161,237	102,569.57	175,910	175,910	175,910	175,910	175,910
001-100.4155-330.000	BEN Professional Services	3,000	0	3,000	5,750.00	5,000	5,000	5,000	5,000	3,000
	<b>Subtotal Benefits</b>	<b>204,857</b>	<b>160,083</b>	<b>177,439</b>	<b>113,705.24</b>	<b>189,910</b>	<b>189,910</b>	<b>189,910</b>	<b>189,910</b>	<b>187,910</b>
<b>Insurances</b>										
001-100.4156-520.000	ADMIN Liability	350,150	233,630	255,000	190,129.33	241,000	241,000	241,000	241,000	255,000
	<b>Subtotal Insurances</b>	<b>350,150</b>	<b>233,630</b>	<b>255,000</b>	<b>190,129.33</b>	<b>241,000</b>	<b>241,000</b>	<b>241,000</b>	<b>241,000</b>	<b>255,000</b>

GL NUMBER	DESCRIPTION	2014-15 AMENDED BUDGET	2014-15 ACTIVITY THRU 06/30/15	2015-16 AMENDED BUDGET	2015-16 ACTIVITY as of 12/31/15	2015-17 DEPARTMENT Request	2015-17 TAX's Request	2016-17 COUNCILS Request	2016-17 BC's Request	2016-17 DEFAULT BUDGET
Misc Act/Associations										
001-100.4197-800.012	ADMIN NH Municipal Assoc.	11,800	6,119	12,500	12,600.50	13,000	13,000	13,000		12,500
001-100.4199-899.000	ADMIN Unanticipated	5,000	0	1	10,000.00	1	1	1		5,000
001-100.4520-800.000	ADMIN Amoskeag Rowing Club	1	0	5,000	0.00	1	1	1		2,945
001-100.4583-800.014	ADMIN Memorial Day	2,945	1,445	2,945	0.00	2,945	2,945	2,945		2,945
001-100.4589-800.002	ADMIN Hooksettites	3,500	3,500	3,500	3,500.00	3,500	3,500	3,500		3,500
001-100.4589-800.004	ADMIN Historical Society	750	805	750	0.00	750	750	750		750
001-100.4589-800.006	ADMIN Old Home Day	3,000	5,000	3,000	5,000.00	5,000	5,000	5,000		3,000
001-100.4589-800.016	ADMIN Heritage Commission	3,500	3,500	3,500	3,500.00	3,000	3,000	3,000		3,500
001-100.4651-600.000	ED Training & Dues	500	484	500	281.25	500	500	500		500
001-100.4901-710.000	ADMIN Land Purchase	1	0	1	-	1	1	1		1
	Subtotal Misc Act/Accounts	30,997	20,854	31,697	34,881.75	28,698	28,698	28,698		31,697
Total Administration		1,108,332	980,081	1,028,089	620,256.60	1,061,150	1,059,353	1,061,123		1,044,977
Assessing										
001-150.4152-111.000	ASSG Full-Time Employees	84,374	85,449	86,873	43,620.91	89,955	92,597	92,597		86,873
001-150.4152-113.000	ASSG Part-Time Employees	960	0	150	0.00	150	150	150		150
001-150.4152-130.000	ASSG Overtime	1,000	650	1,500	515.57	1,800	1,000	1,000		1,500
001-150.4152-210.000	ASSG Health Insurance	25,211	23,658	26,050	8,321.72	16,416	15,856	15,856		24,906
001-150.4152-212.000	ASSG Dental Insurance	585	501	585	188.76	388	388	388		585
001-150.4152-214.000	ASSG Life & Disability Ins	824	829	834	442.08	883	914	1,226		1,176
001-150.4152-220.000	ASSG FICA Taxes	6,605	6,490	6,781	3,319.08	7,031	7,172	7,172		6,781
001-150.4152-230.000	ASSG NH Retirement	9,195	9,193	9,872	4,930.07	10,249	10,455	10,455		9,872
001-150.4152-290.000	ASSG Uniforms	100	0	100	88.00	100	100	100		100
001-150.4152-294.000	ASSG Training & Dues	2,905	1,521	2,751	1,107.95	3,351	3,000	3,000		2,751
001-150.4152-330.000	ASSG Professional Services	43,922	25,327	43,211	10,034.59	40,400	40,000	40,000		43,211
001-150.4152-344.000	ASSG Property Record Maintenance	165	66	150	0.00	150	150	150		150
001-150.4152-530.000	ASSG Telephone	2,100	2,032	2,100	1,007.80	2,100	2,100	2,100		2,100
001-150.4152-550.000	ASSG Printing	1	349	200	7.77	200	200	200		200
001-150.4152-560.000	ASSG Postage	400	343	485	194.36	495	500	500		495
001-150.4152-600.000	ASSG Office Supplies	1,000	570	1,300	108.08	789	800	800		1,300
001-150.4152-751.000	ASSG New Equipment	1,150	870	1,000	150.00	1,000	1,000	1,000		1,000
	Total Assessing	181,497	157,846	183,952	74,036.74	175,457	176,382	176,694		183,150
Family Services										
001-250.4441-113.000	FS Part-Time Employees	40,463	34,874	41,501	17,553.95	41,603	42,851	42,350		41,501
001-250.4441-130.000	FS Overtime	1	331	1	48.50	1	1	1		1
001-250.4441-210.000	FS FICA Taxes	3,086	2,693	3,174	1,346.55	3,183	3,278	3,288		3,174
001-250.4441-284.000	FS Training & Dues	200	40	200	55.00	150	100	100		200
001-250.4441-530.000	FS Telephone	500	472	500	237.04	500	500	500		500
001-250.4441-550.000	FS Printing	400	440	400	0.00	400	400	400		400
001-250.4441-560.000	FS Postage	400	322	400	156.29	400	350	350		400
001-250.4441-600.000	FS Office Supplies	700	263	700	386.95	700	500	500		700
001-250.4441-751.000	FS New Equipment	1	35	1	0.00	1	1	1		1
	Subtotal FS Administration	45,761	39,470	46,877	19,785.36	46,958	47,981	47,420		46,877
FS Direct Assistance										
001-250.4442-510.000	FS Town Welfare	170,000	98,411	150,000	33,498.76	125,000	125,000	125,000		150,000
	Subtotal FS Direct Assistance	170,000	98,411	150,000	33,498.76	125,000	125,000	125,000		150,000

GL NUMBER	DESCRIPTION	2014-15 AMENDED BUDGET	2014-15 ACTIVITY THRU 06/30/15	2015-16 AMENDED BUDGET	2015-16 ACTIVITY as of 12/30/15	2016-17 DEPARTMENT Request	2016-17 TA's Request	2016-17 COUNCIL'S Request	2016-17 BC's Request	2016-17 DEFAULT BUDGET
FS Agencies										
001-250.4444-800.020	FS Community Action Program	12,217	12,217	12,217	12,217.00	14,000	14,000	14,000		12,217
001-250.4444-800.022	FS Visiting Nurses	7,402	7,402	7,402	0.00	7,402	7,402	7,402		7,402
002-250.4444-800.026	FS Home Health & Hospice Care	1	0	1	0.00	1	1	1		1
	Subtotal FS Agencies	19,620	19,619	19,620	12,217.00	21,403	21,403	21,403		19,620
	Total Family Services	235,381	137,500	216,497	65,501.12	159,541	194,384	193,823		216,497
Finance										
001-300.4150-110.000	FIN Public Officials	1,800	1,800	1,800	900.00	1,800	1,800	1,800		1,800
001-300.4150-111.000	FIN Full-Time Employees	111,640	109,455	115,194	53,659.92	109,994	113,258	113,258		115,194
001-300.4150-113.000	FIN Part-Time Employees	16,644	17,046	16,849	9,925.69	20,249	20,561	20,449		16,849
001-300.4150-130.000	FIN Overtime	500	193	500	4.42	250	250	250		500
001-300.4150-210.000	FIN Health Insurance	41,063	35,907	40,856	15,244.13	30,367	29,332	29,332		40,856
001-300.4150-212.000	FIN Dental Insurance	1,450	1,047	1,150	457.62	946	946	946		1,150
001-300.4150-214.000	FIN Life & Disability Ins	1,082	988	1,122	543.45	1,112	1,122	1,122		1,152
001-300.4150-220.000	FIN RICA Taxes	9,989	9,499	10,278	4,806.66	10,120	10,394	10,394		10,278
001-300.4150-230.000	FIN NH Retirement	12,078	11,699	12,922	5,993.77	12,161	12,546	12,546		12,922
001-300.4150-294.000	FIN Training & Dues	575	435	500	304.00	500	500	500		500
001-300.4150-314.000	FIN Banking Services	9,000	7,508	9,000	2,826.88	8,000	8,000	8,000		9,000
001-300.4150-321.000	FIN GASB Compliance	0	0	4,000	3,900.00	1	1	1		4,000
001-300.4150-322.000	FIN Audit Services	20,000	19,382	20,000	16,274.50	20,000	20,000	20,000		20,000
001-300.4150-430.000	FIN Equipment Maintenance	0	0	200	0.00	200	200	200		200
001-300.4150-530.000	FIN Telephone	1,000	1,219	1,480	711.11	1,450	1,350	1,350		1,480
001-300.4150-550.000	FIN Printing	1,250	1,367	1,500	0.05	1,500	1,400	1,400		1,500
001-300.4150-560.000	FIN Postage	1,950	1,948	2,100	736.50	2,000	2,000	2,000		2,100
001-300.4150-600.000	FIN Office Supplies	800	1,173	800	418.88	933	950	950		800
001-300.4150-751.000	FIN New Equipment	1	211	1	0.00	1	1	1		1
	Total Finance	250,522	220,887	240,252	116,801.58	221,604	224,611	224,020		240,712
Fire-Rescue										
Ambulance Division										
001-350.4215-610.000	FD Medical Supplies	1	0	0	0.00	0	0	0		0
	Subtotal Ambulance Division	1	0	0	0.00	0	0	0		0
Fire Division										
001-350.4220-111.000	FD Full-Time Employees	1,528,740	1,555,086	1,467,395	759,309.26	1,396,247	1,396,247	1,396,247		1,457,395
001-350.4220-111.002	FD Full-Time Employees - Admin	304,783	283,624	304,583	107,633.33	380,999	392,428	392,428		304,583
001-350.4220-113.000	FD Part-Time Employees	2,200	9,299	4,260	2,145.00	8,880	8,880	8,880		4,260
001-350.4220-113.002	FD Part-Time Employees - Admin	1	4,573	1	480.00	1	1	1		1
001-350.4220-130.000	FD Overtime	98,457	84,971	96,196	31,429.81	98,025	98,025	98,025		98,196
001-350.4220-130.002	FD Overtime- C&A Coverage	206,113	219,278	179,042	106,540.36	180,017	185,017	185,017		173,042
001-350.4220-210.000	FD Health Insurance	566,291	537,019	548,450	247,120.75	555,720	552,141	552,141		524,373
001-350.4220-212.000	FD Dental Insurance	15,538	13,691	14,577	6,337.87	15,040	15,040	15,040		14,577
001-350.4220-214.000	FD Life & Disability Ins	16,883	16,121	15,402	7,439.55	16,234	16,453	16,453		15,402
001-350.4220-220.000	FD RICA Taxes	33,877	33,419	33,122	15,559.44	33,111	32,703	32,703		33,122
001-350.4220-230.000	FD NH Retirement	585,723	574,279	594,195	260,019.53	571,666	561,648	561,648		594,195
001-350.4220-290.000	FD Surviving Spouse Benefit	6,000	6,000	6,000	0.00	6,000	6,000	6,000		6,000
001-350.4220-290.002	FD Uniforms	29,850	25,927	32,850	8,878.46	32,530	32,530	32,530		32,850
001-350.4220-294.000	FD Training & Dues	5,000	6,732	5,000	8,908.87	16,896	16,896	16,896		5,000
001-350.4220-294.002	FD Training - Admin	5,000	4,721	5,000	3,742.83	5,000	5,000	5,000		5,000

GL NUMBER	DESCRIPTION	2014-15 AMENDED BUDGET	2014-15 ACTIVITY THRU 06/30/15	2015-16 AMENDED BUDGET	2015-16 ACTIVITY as of 12/30/15	2016-17 DEPARTMENT Request	2016-17 TA's Request	2016-17 COUNCIL'S Request	2016-17 BC's Request	2016-17 DEFAULT BUDGET
001-350.4220-294.004	FD Training - Contractual	18,000	9,200	18,000	8,934.15	18,000	18,000	18,000	18,000	18,000
001-350.4220-350.000	FD Professional Services	132,653	137,109	76,633	69,095.00	145,000	154,000	81,500	145,000	145,000
001-350.4220-430.000	FD Equipment Maintenance	16,372	17,374	17,942	3,116.72	25,429	25,429	25,429	25,429	17,942
001-350.4220-430.002	FD Office Equipment Maintenance	10,135	13,095	13,410	981.43	15,030	15,030	15,030	15,030	13,410
001-350.4220-434.000	FD Vehicle Maintenance	37,100	44,342	38,300	22,654.41	48,800	48,800	48,800	48,800	38,300
001-350.4220-440.000	FD Rental & Leases	183,951	183,951	187,820	45,787.52	186,160	186,160	186,160	186,160	187,820
001-350.4220-500.000	FD Forest Fires	0	0	0	0.00	3,000	1	1	0	0
001-350.4220-530.000	FD Telephone	11,720	8,655	10,000	3,658.55	11,461	10,000	10,000	10,000	10,000
001-350.4220-532.000	FD Internet Services	2,400	2,269	2,400	1,288.52	2,871	2,871	2,871	2,871	2,400
001-350.4220-550.000	FD Printing	1,000	972	1,000	568.00	1,000	1,000	1,000	1,000	1,000
001-350.4220-560.000	FD Postage	300	461	300	148.20	300	300	300	300	300
001-350.4220-600.000	FD Office Supplies	3,000	2,769	2,500	1,154.12	2,500	2,500	2,500	2,500	2,500
001-350.4220-600.002	FD Publications	2,085	2,497	2,085	1,757.60	2,085	2,085	2,085	2,085	2,085
001-350.4220-600.004	FD Fire Prevention	4,000	2,688	4,000	981.07	5,000	4,000	4,000	4,000	4,000
001-350.4220-610.000	FD Medical Supplies	1	0	1	0.00	1	0	0	0	1
001-350.4220-626.000	FD Fuel	30,099	25,963	30,876	11,489.44	28,275	28,275	27,275	27,275	30,876
001-350.4220-630.000	FD Meals & Food	2,000	805	1,000	369.90	1,000	1,000	1,000	1,000	1,000
001-350.4220-751.000	FD New Equipment	15,999	22,301	14,800	2,891.22	27,262	33,262	32,762	32,762	14,800
001-350.4220-751.002	FD Operating Equipment	5,100	8,236	5,100	5,619.58	4,750	4,750	4,750	4,750	5,100
	Subtotal Fire Division	3,878,805	3,836,857	3,729,240	1,767,043.49	3,844,290	3,806,472	3,750,542	3,750,542	3,780,255
	Emergency Management									
001-350.4290-294.000	EM Training & Dues	500	0	500	0.00	500	500	500	500	500
001-350.4290-294.008	EM EOC Exercises	2,000	0	2,000	0.00	2,000	1,000	1,000	1,000	2,000
001-350.4290-580.000	EM Telephone	1,200	1,562	1,200	675.83	1,200	1,200	1,200	1,200	1,200
001-350.4290-751.000	EM New Equipment	250	0	250	0.00	250	1	1	1	250
001-350.4290-800.024	EM American Red Cross	1,550	1,550	1,550	1,550.00	1,550	1,550	1,550	1,550	1,550
	Subtotal Emergency Management	5,500	3,112	5,500	2,225.83	5,900	4,251	4,251	4,251	5,900
	Forest Division									
001-351.4220-113.000	FF Part-Time Employees	20,500	0	0	0.00	0	0	0	0	0
001-351.4220-220.000	FF FICA Taxes	1,568	0	0	0.00	0	0	0	0	0
001-351.4220-294.000	FF Training & Dues	1	0	0	0.00	0	0	0	0	0
001-351.4220-430.000	FF Equipment Maintenance	1	0	0	0.00	0	0	0	0	0
001-351.4220-500.000	FF Mutual Aid Wages	1	2,166	0	0.00	0	0	0	0	0
001-351.4220-751.000	FF New Equipment	1	581	0	0.00	0	0	0	0	0
	Subtotal Forest Division	22,072	2,747	0	0.00	0	0	0	0	0
	Total Fire-Rescue	3,906,878	3,842,726	3,734,740	1,769,269.32	3,845,790	3,810,723	3,754,793	3,754,793	3,785,755
	Police									
001-400.4210-111.000	PD Full-Time Employees	2,157,859	1,860,213	2,256,457	1,091,707.41	2,311,612	2,343,072	2,343,072	2,343,072	2,311,612
001-400.4210-113.000	PD Part-Time Employees	29,952	29,378	49,149	9,509.39	58,801	50,563	59,951	59,951	49,149
001-400.4210-130.000	PD Overtime	174,342	174,163	192,290	103,447.92	191,075	191,075	191,075	191,075	192,290
001-400.4210-210.000	PD Health Insurance	479,102	436,917	634,039	249,178.80	535,909	529,143	529,143	529,143	606,205
001-400.4210-212.000	PD Dental Insurance	14,032	10,509	17,264	5,936.25	13,240	13,240	13,240	13,240	17,264
001-400.4210-214.000	PD Life & Disability Ins	20,447	17,295	21,478	9,498.44	22,847	23,234	23,234	23,234	30,284
001-400.4210-220.000	PD FICA Taxes	76,305	66,822	77,904	35,170.15	76,879	78,059	78,059	78,059	78,124
001-400.4210-230.000	PD NH Retirement	494,081	429,295	554,493	258,264.80	566,705	573,409	573,409	573,409	558,451
001-400.4210-240.000	PD Education (contractual)	2,500	1,500	5,000	0.00	5,000	5,000	5,000	5,000	5,000
001-400.4210-290.000	PD Uniforms	15,900	17,063	15,300	15,442.81	18,690	18,000	18,000	18,000	15,900
001-400.4210-290.002	PD Uniforms (contractual)	16,151	14,663	25,451	14,172.56	23,801	23,801	23,801	23,801	23,801



GL NUMBER	DESCRIPTION	2014-15 AMENDED BUDGET	2014-15 ACTIVITY THRU 06/30/15	2015-16 AMENDED BUDGET	2015-16 ACTIVITY as of 12/31/15	2016-17 DEPARTMENT Request	2016-17 TIA's Request	2016-17 COUNCILS Request	2016-17 BC's Request	2016-17 DEFAULT BUDGET
001-400.4210-294.000	PD Training & Dues	20,000	19,625	25,000	22,710.72	40,246	40,246	40,246		25,000
001-400.4210-298.002	PD Selection Process	5,000	7,002	5,400	595.21	5,400	5,400	5,400		5,400
001-400.4210-330.000	PD Professional Services	11,438	18,982	11,438	3,319.25	12,638	12,638	12,638		11,438
001-400.4210-332.000	PD Communication Maintenance	25,920	20,045	29,761	2,384.52	30,732	30,732	30,732		29,761
001-400.4210-340.000	PD IT Tech Support	15,035	20,029	16,460	11,065.00	18,460	18,460	18,460		18,460
001-400.4210-430.000	PD Equipment Maintenance	2,475	780	2,475	716.50	2,475	2,475	2,475		2,475
001-400.4210-434.000	PD Vehicle Maintenance	26,358	29,190	26,358	18,404.25	26,358	26,358	26,358		26,358
001-400.4210-440.000	PD Rental & Leases	8,334	9,538	9,750	5,186.85	10,017	10,017	10,017		9,750
001-400.4210-506.000	PD Animal Control Operation	500	500	500	0.00	500	500	500		500
001-400.4210-530.000	PD Telephone	10,000	10,469	10,250	4,557.00	11,100	11,100	11,100		10,250
001-400.4210-532.000	PD Internet Services	299	335	335	167.40	335	335	335		335
001-400.4210-550.000	PD Printing	2,500	1,199	2,500	982.55	2,500	2,500	2,500		2,500
001-400.4210-555.000	PD Photography	2,240	1,065	2,240	219.52	1,100	1,100	1,100		2,240
001-400.4210-560.000	PD Postage	2,500	1,501	2,500	503.54	2,500	2,500	2,500		2,500
001-400.4210-600.000	PD Office Supplies	10,500	7,505	10,000	1,893.49	10,000	9,000	9,000		10,000
001-400.4210-614.000	PD Public Relations	1,500	181	2,000	1,162.87	2,000	1,500	1,500		2,000
001-400.4210-626.000	PD Fuel	76,000	52,918	76,000	23,435.64	60,000	60,000	60,000		76,000
001-400.4210-630.000	PD Meals & Food	102	1,827	2,534	1,269.73	2,990	2,000	2,000		2,534
001-400.4210-751.000	* PD New Equipment	0	5,656	1,500	11,948.34	2,500	2,500	2,500		1,500
001-400.4210-751.002	* PD Police Equipment	6,750	10,193	8,750	29,403.63	21,390	14,290	15,153		8,750
001-400.4210-752.000	PD Vehicle & Related Purchases	74,673	81,935	72,420	76,182.60	78,000	78,000	78,000		72,420
Total Police		3,781,995	3,358,093	4,206,996	2,010,177.18	4,169,340	4,189,247	4,198,079		4,207,691

Public Works

GL NUMBER	DESCRIPTION	2014-15 AMENDED BUDGET	2014-15 ACTIVITY THRU 06/30/15	2015-16 AMENDED BUDGET	2015-16 ACTIVITY as of 12/31/15	2016-17 DEPARTMENT Request	2016-17 TIA's Request	2016-17 COUNCILS Request	2016-17 BC's Request	2016-17 DEFAULT BUDGET
001-200.4191-111.000	CD Full-Time Employees	216,001	160,356	241,635	119,632.04	244,480	251,807	251,807		220,435
001-200.4191-113.000	CD Part-Time Employees	6,920	3,987	9,048	1,441.20	8,420	8,420	8,420		9,048
001-200.4191-130.000	CD Overtime	4,000	178	1,000	308.77	2,500	2,500	2,500		1,000
001-200.4191-210.000	CD Health Insurance	64,652	39,594	64,749	27,372.32	56,013	54,106	54,106		61,907
001-200.4191-212.000	CD Dental Insurance	1,913	1,104	1,922	561.42	1,155	1,155	1,155		1,922
001-200.4191-214.000	CD Life & Disability Ins	2,065	1,581	2,145	978.74	2,453	2,453	2,453		3,025
001-200.4191-220.000	CD FICA Taxes	17,020	12,302	19,184	9,056.32	19,538	20,099	20,099		17,562
001-200.4191-230.000	CD NH Retirement	23,713	17,261	27,214	13,397.46	27,588	28,406	28,406		24,846
001-200.4191-284.000	CD Training & Dues	1,160	1,920	3,500	1,334.04	3,500	3,500	3,500		3,500
001-200.4191-330.000	CD Professional Services	6,000	5,121	6,000	2,400.85	5,600	3,600	3,600		6,000
001-200.4191-344.000	CD Property Record Maintenance	1,100	910	1,100	344.31	1,100	1,100	1,100		1,100
001-200.4191-550.000	CD Telephone	1,560	1,545	1,560	1,059.33	2,160	2,160	2,160		1,560
001-200.4191-550.000	CD Printing	1,500	723	1,750	115.84	2,000	1,750	1,750		1,750
001-200.4191-580.000	CD Mileage	1	0	1	0.00	1	1	1		1
001-200.4191-600.000	CD Office Supplies	2,000	2,128	3,000	1,728.65	3,500	3,500	3,500		3,000
001-200.4191-626.000	CD Fuel	0	0	0	244.02	3,000	2,000	2,000		0
001-200.4191-650.000	CD Meals & Food	250	13	250	300.00	400	250	250		250
001-200.4191-650.000	CD New Equipment	700	1,968	700	1,455.17	1,600	1,600	1,600		700
001-200.4191-751.000	CD Southern NH Planning Comm	8,640	8,639	8,931	8,930.88	9,134	9,134	9,134		8,931
001-200.4191-800.018	Subtotal Planning & Engineering	359,295	259,330	395,688	190,661.35	392,144	397,610	396,491		366,537
001-201.4191-110.000	P8 Public Officials	1,500	1,275	1,500	650.00	1,700	1,700	1,700		1,500
001-201.4191-220.000	P8 FICA Taxes	115	98	130	49.73	130	130	130		130
001-201.4191-294.000	P8 Training & Dues	2,000	335	1,000	290.00	1,000	1,000	1,000		1,000
001-201.4191-540.000	P8 Advertising	1,600	374	1,600	0.00	1,600	1,600	1,600		1,600



GL NUMBER	DESCRIPTION	2014-15 AMENDED BUDGET	2014-15 ACTIVITY THRU 06/30/15	2015-16 AMENDED BUDGET	2015-16 ACTIVITY as of 12/31/15	2016-17 DEPARTMENT Request	2016-17 TA's Request	2016-17 COUNCILS Request	2016-17 BC's Request	2016-17 DEFAULT BUDGET
001-201.4191-560.000	P8 Postage	5,000	2,868	5,000	1,711.81	5,000	5,000	5,000		5,000
	Subtotal Planning Board	10,215	4,950	9,430	2,701.54	9,430	9,430	9,430		9,430
	Building Inspection									
001-202.4240-111.000	CEO Full-Time Employees	56,200	57,911	57,867	28,285.61	57,868	59,868	59,868		57,867
001-202.4240-113.000	CEO Part-Time Employees	1	0	1	0.00	1,500	1,500	1,500		1
001-202.4240-210.000	CEO Health Insurance	23,389	22,744	23,633	11,315.46	22,159	21,404	21,404		22,596
001-202.4240-212.000	CEO Dental Insurance	763	726	763	363.24	748	748	748		763
001-202.4240-214.000	CEO Life & Disability Ins	556	564	566	289.50	576	596	596		798
001-202.4240-220.000	CEO FICA Taxes	4,299	4,252	4,428	2,063.56	4,542	4,695	4,695		4,428
001-202.4240-230.000	CEO NH Retirement	6,053	6,256	6,464	3,194.72	6,464	6,687	6,687		6,464
001-202.4240-290.000	CEO Uniforms	500	0	500	118.99	500	500	500		500
001-202.4240-294.000	CEO Training & Dues	1,500	1,881	3,000	445.00	3,000	2,000	2,000		3,000
001-202.4240-330.000	CEO Professional Services	1	586	1	0.00	2,500	1	1		1
001-202.4240-434.000	CEO Vehicle Maintenance	1,000	1,300	2,000	0.00	1,000	1,000	1,000		2,000
001-202.4240-590.000	CEO Telephone	1,800	1,802	1,800	1,201.49	1,800	1,800	1,800		1,800
001-202.4240-550.000	CEO Printing	1,200	1,007	1,400	1,823.30	1,400	1,250	1,250		1,400
001-202.4240-560.000	CEO Postage	1,500	808	1,250	69.13	1,000	1,000	1,000		1,250
001-202.4240-600.000	CEO Office Supplies	500	691	0	0.00	0	0	0		0
001-202.4240-626.000	CEO Fuel	1,000	753	1,500	707.13	1,500	1,500	1,500		1,500
001-202.4240-751.000	CEO New Equipment	500	0	500	0.00	500	500	500		500
	Subtotal Building Inspections	100,962	101,381	105,673	49,877.13	107,057	105,049	105,152		104,868
	Public Health									
001-202.4411-330.000	PH Professional Services	2,000	0	2,000	0.00	2,400	2,000	2,000		2,000
	Subtotal Public Health	2,000	0	2,000	0.00	2,400	2,000	2,000		2,000
	Zoning Board of Adjustments									
001-203.4191-110.000	ZBA Public Officials	1,000	400	1,300	200.00	1,300	1,300	1,300		1,300
001-203.4191-220.000	ZBA FICA Taxes	77	31	99	15.30	99	99	99		99
001-203.4191-294.000	ZBA Training & Dues	500	0	500	0.00	500	500	500		500
001-203.4191-540.000	ZBA Advertising	1,000	608	1,000	247.28	1,000	1,000	1,000		1,000
001-203.4191-560.000	ZBA Postage	500	523	500	400.28	600	600	600		500
	Subtotal Zoning Board of Adjustments	3,077	1,562	3,399	862.86	3,499	3,499	3,499		3,399
	Subtotal Community Development Division	475,449	367,223	513,931	244,102.88	514,530	517,588	516,572		486,034
	Highway Division									
	DPW Administration									
001-450.4311-111.000	DPW ADMIN Full-Time Employees	124,220	130,359	108,789	58,229.16	104,230	107,326	107,326		124,789
001-450.4311-113.000	DPW ADMIN Part-Time Employees	0	675	1	631.87	1,872	1,872	1,872		1
001-450.4311-130.000	DPW ADMIN Overtime	2,500	6,850	4,000	2,882.15	2,500	2,500	2,500		4,000
001-450.4311-210.000	DPW ADMIN Health Insurance	25,989	24,582	26,713	17,207.97	31,803	30,719	30,719		25,540
001-450.4311-212.000	DPW ADMIN Dental Insurance	763	726	763	441.08	845	845	845		763
001-450.4311-214.000	DPW ADMIN Life & Disability Ins	1,222	1,065	1,212	476.31	1,044	1,073	1,447		1,709
001-450.4311-220.000	DPW ADMIN FICA Taxes	9,694	10,769	8,514	4,551.89	8,508	8,545	8,545		9,758
001-450.4311-230.000	DPW ADMIN NH Retirement	13,647	12,411	12,431	6,826.04	11,922	12,268	12,268		14,218
001-450.4311-290.000	DPW ADMIN Uniforms	14,360	13,336	15,300	6,453.91	16,980	15,300	16,980		15,300
001-450.4311-294.000	DPW ADMIN Training & Dues	2,000	640	2,500	785.00	2,180	2,500	2,500		2,500
001-450.4311-342.000	DPW ADMIN Software & Programs	2,300	3,049	2,300	2,298.00	3,900	3,900	3,900		2,300
001-450.4311-344.000	DPW ADMIN Property Record Maintenance	0	628	1	0.00	1	1	1		1
001-450.4311-440.000	DPW ADMIN Rental & Leases	3,600	3,813	3,600	1,533.10	3,600	3,600	3,600		3,600

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001-450.4311-630.000	DPW ADMIN Telephone	4,260	3,921	4,500	1,818.56	4,300	4,300	4,300		4,500
001-450.4311-632.000	DPW ADMIN Internet Services	1,200	1,404	1,500	759.40	1,500	1,500	1,500		1,250
001-450.4311-640.000	DPW ADMIN Advertising	0	0	250	0.00	500	500	500		250
001-450.4311-650.000	DPW ADMIN Postage	75	150	85	117.08	200	200	200		85
001-450.4311-680.000	DPW ADMIN Mileage	1	11	1	0.00	1	1	1		1
001-450.4311-600.000	DPW ADMIN Office Supplies	1,500	3,315	5,000	1,048.87	4,920	4,500	4,500		5,000
001-450.4311-600.008	DPW ADMIN Technical Supplies	1	127	1	0.00	1	1	1		1
001-450.4311-604.000	DPW ADMIN Safety Supplies	3,000	2,519	2,000	582.76	1,500	1,500	1,500		2,000
001-450.4311-630.000	DPW ADMIN Meals & Food	500	1,244	500	721.97	1,350	1,350	1,350		500
	Subtotal DPW Administration	210,832	221,595	199,711	107,466.12	203,457	204,301	206,355		218,046
	Road Maintenance									
001-450.4312-111.000	RD MNT Full-Time Employees	307,555	174,405	310,108	81,740.40	313,249	315,923	315,923		313,249
001-450.4312-130.000	RD MNT Overtime	80,000	66,207	65,907	11,285.28	100,000	80,000	80,000		65,907
001-450.4312-210.000	RD MNT Health Insurance	170,367	125,768	200,937	42,428.76	175,649	174,352	174,352		197,116
001-450.4312-212.000	RD MNT Dental Insurance	4,420	4,008	6,115	1,215.27	5,628	5,628	5,628		6,115
001-450.4312-214.000	RD MNT Life & Disability Ins	3,068	2,079	3,029	751.99	3,118	3,148	3,148		4,271
001-450.4312-220.000	RD MNT FICA Taxes	29,886	17,661	28,766	6,541.74	31,614	30,338	30,338		29,006
001-450.4312-230.000	RD MNT NH Retirement	41,794	24,996	42,000	10,993.06	46,180	44,252	44,252		42,351
001-450.4312-330.000	RD MNT Professional Services	126,500	127,997	35,000	15,082.25	35,000	35,000	35,000		35,000
001-450.4312-330.010	RD MNT NPDES Stormwater Permit	2,500	0	1	0.00	2,500	2,500	2,500		1
001-450.4312-430.000	RD MNT Equipment Maintenance	0	638	1	413.47	1	1	1		1
001-450.4312-434.000	RD MNT Vehicle Maintenance	50,000	135,625	100,000	41,675.96	120,000	120,000	120,000		100,000
001-450.4312-440.000	RD MNT Rental & Leases	15,000	6,575	3,000	697.48	3,000	3,000	3,000		3,000
001-450.4312-616.000	RD MNT Road Salt & Sand	140,464	126,418	140,000	32,441.44	169,000	140,000	150,000		140,000
001-450.4312-618.000	RD MNT Signage	8,000	5,439	8,000	3,491.79	8,000	8,000	8,000		8,000
001-450.4312-626.000	RD MNT Fuel	64,824	51,957	63,000	6,977.13	55,900	55,900	55,900		63,000
001-450.4312-720.000	* RD MNT Resurfacing	300,000	366	300,000	453,150.89	300,000	300,000	300,000		300,000
001-450.4312-722.000	* RD MNT Construction Materials	70,000	53,355	80,000	72,081.07	80,000	80,000	80,000		80,000
001-450.4312-751.000	RD MNT New Equipment	1,000	4,190	1	279.96	1,000	1,000	1,000		1
001-450.4312-752.000	RD MNT Vehicle & Related Purch	34,000	41,810	1	0.00	1	1	1		1
001-450.4312-754.000	RD MNT Prow Edges & Chains	12,000	27,635	18,000	14,331.56	20,000	20,000	20,000		18,000
	Subtotal Road Maintenance	1,461,178	997,230	1,403,866	794,979.50	1,469,820	1,419,083	1,430,260		1,400,013
	Bridges									
001-450.4316-622.000	DPW Bridge Professional Services	0	0	1	0.00	1	1	1		1
	Subtotal Bridges	0	0	1	0.00	1	1	1		1
	Street Lighting									
001-450.4316-622.000	DPW Street Lights	62,000	60,658	62,000	25,800.49	62,300	62,300	62,300		62,000
	Subtotal Street Lighting	62,000	60,658	62,000	25,800.49	62,300	62,300	62,300		62,000
	Fleet									
001-450.4319-111.000	FLEET Full-Time Employees	83,450	85,250	86,168	30,847.55	89,379	92,027	92,027		86,168
001-450.4319-130.000	FLEET Overtime	10,000	19,914	15,301	8,283.54	20,000	20,000	20,000		15,301
001-450.4319-210.000	FLEET Health Insurance	25,989	25,149	26,028	12,363.53	27,159	26,404	26,404		24,885
001-450.4319-212.000	FLEET Dental Insurance	1,150	1,095	1,150	547.68	1,128	1,128	1,128		1,150
001-450.4319-214.000	FLEET Life & Disability Ins	844	840	844	427.30	883	914	1,226		1,190
001-450.4319-220.000	FLEET FICA Taxes	7,149	8,056	7,762	2,963.97	8,367	8,570	7,762		7,762
001-450.4319-230.000	FLEET NH Retirement	10,055	11,265	11,333	4,373.07	12,218	12,513	12,513		11,333
001-450.4319-342.000	FLEET Software & Programs	0	0	1,500	2,175.00	3,500	3,500	3,500		1,500

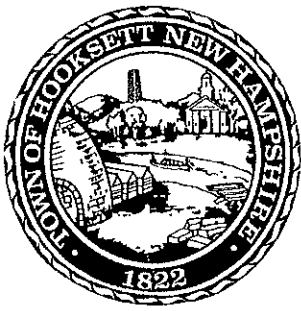
GL NUMBER	DESCRIPTION	2014-15 AMENDED BUDGET	2014-15 ACTIVITY THRU 06/30/15	2015-16 AMENDED BUDGET	2015-16 ACTIVITY as of 12/30/15	2015-17 DEPARTMENT Request	2016-17 TA's Request	2016-17 COUNCIL'S Request	2016-17 BC's Request	2016-17 DEFAULT BUDGET
001-450.4319-430.000	FLEET Equipment Maintenance	2,200	2,200	500	232.11	2,200	2,200	2,200		500
001-450.4319-606.000	FLEET Shop Supplies & Hand Tools	13,000	23,655	30,000	6,209.35	12,080	12,080	12,080		20,000
001-450.4319-751.000	FLEET New Equipment	10,000	3,500	1	0.00	12,500	10,000	10,000		1
	Subtotal Fleet	163,847	179,880	170,587	68,432.10	183,414	189,336	189,648		169,759
	<b>Building Maintenance</b>									
001-451.4194-111.000	TB Full-Time Employees	40,416	40,994	41,626	20,571.69	41,621	42,870	42,870		41,626
001-451.4194-113.000	TB Part-Time Employees	24,480	29,405	36,652	14,769.84	32,574	33,655	33,303		36,652
001-451.4194-130.000	TB Overtime	5,000	8,529	5,000	1,351.85	5,000	5,000	5,000		5,000
001-451.4194-210.000	TB Health Insurance	23,589	22,745	23,627	11,315.46	23,159	21,404	21,404		22,591
001-451.4194-212.000	TB Dental Insurance	763	726	763	363.12	748	748	748		763
001-451.4194-214.000	TB Life & Disability Ins	397	405	408	208.56	417	427	427		575
001-451.4194-220.000	TB FICA Taxes	5,348	5,857	6,371	2,677.68	6,066	6,237	6,237		6,371
001-451.4194-230.000	TB NH Retirement	4,891	5,340	5,026	2,448.84	5,188	5,327	5,327		5,026
001-451.4194-410.000	TB Other Utilities	3,000	5,972	5,750	3,312.47	3,300	3,300	3,300		5,750
001-451.4194-411.000	TB Sewer	7,000	4,815	4,750	2,594.16	7,380	7,380	7,380		4,750
001-451.4194-412.000	TB Water	6,200	5,381	8,000	3,863.40	8,125	8,125	8,125		8,000
001-451.4194-413.000	TB Heating	68,200	77,479	66,000	7,019.48	75,500	75,500	65,500		56,000
001-451.4194-420.000	TB Custodial Supplies	13,777	13,983	11,000	4,734.83	16,050	16,050	16,050		11,000
001-451.4194-434.000	TB Vehicle Maintenance	1	0	1	0.00	1,000	1,000	1,000		1
001-451.4194-436.000	* TB Building Maintenance	70,000	110,315	125,000	41,224.31	127,286	127,286	127,286		125,000
001-451.4194-440.000	TB Rental & Leases	9,759	9,068	10,000	6,136.00	9,280	9,280	9,280		10,000
001-451.4194-530.000	TB Telephone	600	601	600	296.69	600	600	600		600
001-451.4194-622.000	TB Electric	108,000	84,600	98,000	41,235.71	93,700	93,700	93,700		98,000
001-451.4194-626.000	TB Fuel	3,000	599	1,000	211.29	5,540	1,000	1,000		1,000
001-451.4194-751.000	TB New Equipment	1	625	7,000	392.47	1	1	1		7,000
001-452.4194-111.000	TB CH Full-Time Employees	1	0	1	0.00	1	1	1		1
001-452.4194-113.000	TB CH Part-Time Employees	7,558	5,303	5,892	2,077.58	5,835	6,010	6,010		5,892
001-452.4194-220.000	TB CH FICA Taxes	578	406	451	138.93	446	460	460		451
001-452.4194-230.000	TB CH NH Retirement	1	1	1	0.00	1	1	1		1
001-452.4194-410.000	TB CH Other Utilities	1,165	240	250	240.00	1,165	1,165	1,165		250
001-452.4194-413.000	TB CH Heating	6,500	8,522	6,500	751.41	8,000	8,000	8,000		6,500
001-452.4194-420.000	TB CH Custodial Supplies	1,500	1,770	1,300	421.08	1,800	1,800	1,800		1,300
001-452.4194-436.000	TB CH Building Maintenance	10,000	9,005	7,000	1,764.14	12,080	12,080	12,080		7,000
001-452.4194-622.000	TB CH Electric	11,800	8,870	10,500	4,941.91	11,800	11,800	11,800		10,500
	Subtotal Building Maintenance	433,525	462,555	488,465	175,092.90	502,763	500,207	490,007		477,600
	<b>Total Highway Division</b>	2,331,382	1,971,868	2,324,634	1,171,771.11	2,427,755	2,375,228	2,378,571		2,327,456
	<b>Parks, Recreation, Cemeteries</b>									
001-450.4520-111.000	P&R Full-Time Employees	256,242	253,522	284,449	97,385.06	271,422	274,622	274,622		271,422
001-450.4520-113.000	P&R Part-Time Employees	14,052	12,851	13,000	0.00	6,720	6,720	6,720		13,000
001-450.4520-130.000	P&R Overtime	5,000	8,395	11,600	4,532.86	10,000	10,000	10,000		11,600
001-450.4520-210.000	P&R Health Insurance	116,852	110,848	115,270	40,085.93	133,544	131,992	131,992		110,210
001-450.4520-212.000	P&R Dental Insurance	4,024	3,911	4,024	1,286.50	4,343	4,343	4,343		4,024
001-450.4520-214.000	P&R Life & Disability Ins	2,561	2,512	2,631	1,037.48	2,731	2,865	2,731		3,710
001-450.4520-220.000	P&R FICA Taxes	21,580	20,629	23,641	7,475.05	22,043	22,288	22,288		22,645
001-450.4520-230.000	P&R NH Retirement	28,868	28,590	33,070	11,379.16	31,435	31,792	31,792		31,615
001-450.4520-421.000	P&R Water	12,500	20,723	12,500	24,760.50	17,000	17,000	17,000		12,500
001-450.4520-430.000	P&R Equipment Maintenance	1,000	9,550	5,000	3,869.32	5,000	5,000	5,000		5,000
001-450.4520-434.000	P&R Vehicle Maintenance	5,000	6,801	5,000	3,484.45	5,000	5,000	5,000		5,000
001-450.4520-438.000	P&R Ground Maintenance	37,000	14,609	32,000	7,171.43	29,950	20,000	20,000		32,000

EL NUMBER	DESCRIPTION	2014-15 AMENDED BUDGET	2014-15 ACTIVITY THRU 06/30/15	2015-16 AMENDED BUDGET	2015-16 ACTIVITY as of 12/31/15	2016-17 DEPARTMENT Request	2016-17 TA's Request	2016-17 COUNCIL'S Request	2016-17 BC's Request	2016-17 DEFAULT BUDGET
001-450.4520-440.000	P&R Rental & Leases	1,000	827	1,000	840.30	1,100	1,100	1,100	1,100	1,000
001-450.4520-530.000	P&R Telephone	1,620	1,008	1,100	457.06	1,620	1,620	1,620	1,620	1,100
001-450.4520-532.000	P&R Internet Services	500	516	500	257.94	600	600	600	600	500
001-450.4520-600.000	P&R Office Supplies	0	0	0	85.10	0	0	0	0	0
001-450.4520-600.010	P&R Recreation Supplies	1	95	1	0.00	1	1	1	1	1
001-450.4520-604.000	P&R Safety Supplies	600	471	500	293.75	600	600	600	600	500
001-450.4520-622.000	P&R Electric	13,000	14,889	13,000	14,994.98	22,000	22,000	22,000	22,000	13,000
001-450.4520-626.000	P&R Fuel	14,704	13,755	14,500	3,625.03	9,022	9,022	9,022	9,022	14,500
001-450.4520-751.000	P&R New Equipment	1	6,335	1	0.00	2,000	2,000	2,000	2,000	1
001-450.4520-800.006	P&R Old Home Day	10,000	9,563	10,000	10,013.57	9,000	10,000	10,000	10,000	10,000
	Subtotal Parks & Recreation	552,105	540,500	582,787	233,035.97	605,131	578,569	579,488	579,488	563,328
<b>Cemeteries</b>										
001-450.4195-438.000	DPW Cem Grounds Maintenance	0	0	3,700	0.00	2,000	1,000	1,000	1,000	3,700
	Subtotal Cemeteries	0	0	3,700	0.00	2,000	1,000	1,000	1,000	3,700
<b>Total Parks, Recreation &amp; Cemeteries Division</b>										
	Recycling & Transfer Division	552,105	540,500	586,487	233,035.97	607,131	579,569	580,488	580,488	567,028
<b>R&amp;T Administration</b>										
001-500.4321-111.000	R&T ADMIN Full-Time Employees	120,661	110,489	103,787	36,847.61	74,337	76,517	76,517	76,517	124,287
001-500.4321-113.000	R&T ADMIN Part-Time Employees	2,228	1,476	2,184	4,444.08	15,912	16,389	16,218	16,218	2,184
001-500.4321-150.000	R&T ADMIN Overtime	5,592	4,429	5,711	3,157.21	5,997	5,997	5,997	5,997	5,711
001-500.4321-210.000	R&T ADMIN Health Insurance	26,211	25,273	26,253	9,429.47	18,466	17,837	17,837	17,837	25,100

GL NUMBER	DESCRIPTION	2014-15 AMENDED BUDGET	2014-15 ACTIVITY THRU 06/30/15	2015-16 AMENDED BUDGET	2015-16 ACTIVITY as of 12/30/15	2016-17 DEPARTMENT Request	2016-17 TA's Request	2016-17 COUNCILS Request	2016-17 BC's Request	2016-17 DEFAULT BUDGET
001-500.4321-212.000	R&T ADMIN Dental Insurance	396	378	396	117.95	243	243	243		396
001-500.4321-214.000	R&T ADMIN Life & Disability Ins	1,162	1,182	1,182	363.12	725	754	1,333		1,667
001-500.4321-220.000	R&T ADMIN FICA Taxes	9,828	8,719	8,544	3,299.70	7,563	7,566	7,566		10,112
001-500.4321-230.000	R&T ADMIN NH Retirement	13,598	12,397	12,231	4,468.48	8,973	9,217	9,217		14,521
001-500.4321-294.000	R&T ADMIN Training & Dues	1,400	750	1,500	1,508.00	1,900	1,900	1,900		1,500
001-500.4321-430.000	R&T ADMIN Equipment Maintenance	1	660	1	0.00	1	1	1		1
001-500.4321-502.000	R&T ADMIN Facility Permits	335	215	335	180.00	335	335	335		335
001-500.4321-530.000	R&T ADMIN Telephone	1,440	1,068	950	364.21	960	960	960		960
001-500.4321-532.000	R&T ADMIN internet Services	0	1,419	1,500	762.57	1,500	1,500	1,500		1,500
001-500.4321-560.000	R&T ADMIN Postage	200	147	200	58.20	200	200	200		200
001-500.4321-600.000	R&T ADMIN Office Supplies	2,100	1,730	2,100	623.80	2,100	2,000	2,000		2,100
001-500.4321-604.000	R&T ADMIN Safety Supplies	1,160	952	1,160	363.65	1,160	1,160	1,160		1,160
001-500.4321-630.000	R&T ADMIN Meals & Food	225	73	225	98.36	300	225	225		225
001-500.4321-751.000	R&T ADMIN New Equipment	500	0	500	0.00	500	1	1		500
	Subtotal R&T Administration	187,037	171,357	168,769	66,086.42	140,972	143,210	143,210		197,469
	Collection									
001-500.4323-111.000	R&T COLL Full-Time Employees	99,736	91,124	100,564	48,431.87	103,606	103,606	103,606		103,606
001-500.4323-130.000	R&T COLL Overtime	9,182	8,695	11,548	6,537.95	11,541	11,541	11,541		11,548
001-500.4323-210.000	R&T COLL Health Insurance	55,915	39,255	41,131	19,697.22	45,187	45,187	45,187		40,045
001-500.4323-212.000	R&T COLL Dental Insurance	1,724	1,050	1,159	551.88	1,322	1,322	1,322		1,159
001-500.4323-214.000	R&T COLL Life & Disability Ins	1,007	856	987	504.66	1,043	1,043	1,043		1,392
001-500.4323-220.000	R&T COLL FICA Taxes	8,332	7,548	8,577	4,138.65	8,809	8,809	8,809		8,910
001-500.4323-230.000	R&T COLL NH Retirement	11,730	10,729	12,524	6,087.27	12,862	12,862	12,862		12,864
001-500.4323-290.000	R&T COLL Uniforms	2,280	2,101	2,280	1,623.62	2,280	2,280	2,280		2,280
001-500.4323-434.000	R&T COLL Vehicle Maintenance	0	0	0	24,543.90	30,000	30,000	30,000		0
001-500.4323-626.000	R&T COLL Fuel	63,750	45,354	63,750	13,337.65	55,250	55,250	55,250		63,750
	Subtotal Collections	253,656	206,713	242,520	127,461.27	271,900	271,900	271,900		245,454
	Disposal									
001-500.4324-111.000	R&T Full-Time Employees	74,497	71,000	76,704	29,188.28	80,777	82,086	82,086		80,777
001-500.4324-113.000	R&T Part-Time Employees	8,532	7,598	8,789	3,496.86	8,793	8,962	8,962		8,789
001-500.4324-130.000	R&T Overtime	8,860	6,328	9,125	4,295.72	6,427	6,427	6,427		9,125
001-500.4324-210.000	R&T Health Insurance	47,178	45,491	47,256	16,749.45	43,563	42,808	42,808		45,181
001-500.4324-212.000	R&T Dental Insurance	1,526	1,453	1,526	544.74	1,496	1,496	1,496		1,526
001-500.4324-214.000	R&T Life & Disability Ins	745	739	745	298.15	804	814	1,116		1,050
001-500.4324-230.000	R&T FICA Taxes	7,930	6,532	7,235	2,771.25	7,344	7,464	7,464		7,547
001-500.4324-230.000	R&T NH Retirement	8,978	8,629	9,587	3,679.45	9,741	9,887	9,887		10,042
001-500.4324-290.000	R&T Uniforms	2,280	1,932	2,280	1,261.85	2,280	2,280	2,280		2,280
001-500.4324-330.000	R&T Professional Services	2,000	2,111	2,180	1,343.50	2,180	2,180	2,180		2,180
001-500.4324-421.000	R&T Tipping Fees	389,882	334,298	405,097	160,780.76	419,075	419,075	419,075		406,097
001-500.4324-421.002	R&T Hazardous Waste Disposal	9,000	9,757	14,000	4,128.12	14,000	12,000	12,000		14,000
001-500.4324-430.000	R&T Equipment Maintenance	2,500	53	3,000	0.00	3,000	2,000	2,000		3,000
001-500.4324-434.000	R&T Vehicle Maintenance	40,000	50,702	45,000	18,125.59	25,000	25,000	25,000		45,000
001-500.4324-506.000	R&T Shop Supplies & Hand Tools	4,500	3,978	4,000	1,926.65	4,000	4,000	4,000		4,000
001-500.4324-626.000	R&T Fuel	28,875	15,221	28,875	4,407.47	24,850	24,850	24,850		28,875
001-500.4324-751.000	R&T New Equipment	5,000	10,690	1	0.00	1	1	1		5,000
	Subtotal Disposal	641,383	576,512	666,400	252,997.84	653,331	651,425	651,425		663,470

GL NUMBER	2014-15 AMENDED BUDGET	2014-15 ACTIVITY THRU 06/30/15	2015-16 AMENDED BUDGET	2015-16 ACTIVITY as of 12/30/15	2016-17 DEPARTMENT Request	2016-17 TA's Request	2016-17 COUNCIL'S Request	2016-17 BC's Request	2016-17 DEFAULT BUDGET
<b>Total Recycling &amp; Transfer Division</b>									
	1,082,076	954,582	1,077,889	446,545.53	1,065,203	1,065,127	1,067,146		1,107,583
<b>Total Public Works</b>									
	4,441,012	3,784,173	4,502,801	2,095,455.49	4,615,619	4,638,512	4,542,777		4,487,901
<b>Tax Collection</b>									
001-550.4150-111.000	144,986	154,840	158,216	78,640.26	159,418	154,190	164,190		158,216
001-550.4150-113.000	2,880	0	2,880	0.00	2,880	1,500	1,500		2,880
001-550.4150-130.000	1,500	510	1,500	722.29	1,500	1,000	1,000		1,500
001-550.4150-210.000	66,812	44,161	45,690	21,951.31	48,073	46,759	46,759		43,684
001-550.4150-212.000	1,313	1,095	1,150	547.74	1,128	1,128	1,128		1,150
001-550.4150-214.000	1,430	1,546	1,559	797.22	1,658	1,658	2,218		2,198
001-550.4150-220.000	11,426	11,751	12,439	5,951.16	12,531	12,752	12,752		12,439
001-550.4150-230.000	15,776	16,707	17,841	8,864.65	17,940	18,417	18,417		17,841
001-550.4150-294.000	956	1,181	1,396	996.00	886	900	900		1,396
001-550.4150-330.000	10,065	6,822	8,853	1,050.00	9,880	9,000	9,000		8,853
001-550.4150-344.000	1,600	1,109	1,600	301.96	1,600	1,600	1,600		1,600
001-550.4150-430.000	180	0	180	180.00	180	150	150		180
001-550.4150-530.000	1,710	1,529	1,710	820.18	1,710	1,710	1,710		1,710
001-550.4150-550.000	286	181	121	1.06	121	130	130		121
001-550.4150-560.000	8,000	6,634	8,000	704.16	8,380	8,000	8,000		8,000
001-550.4150-600.000	3,500	1,294	2,854	277.86	2,581	2,400	2,400		2,854
001-550.4150-751.000	1,650	0	1,620	298.10	0	1	1		1,220
<b>Total Tax Collection</b>	<b>274,850</b>	<b>249,580</b>	<b>267,209</b>	<b>122,103.95</b>	<b>270,265</b>	<b>271,295</b>	<b>271,855</b>		<b>265,842</b>
<b>Town Clerk &amp; Elections</b>									
001-600.4140-110.000	5,000	5,000	5,000	2,500.00	5,000	5,000	5,000		5,000
001-600.4140-111.000	3,147	3,213	3,241	1,601.57	3,241	3,338	3,338		3,241
001-600.4140-113.000	1	0	1	0.00	1	1	1		1
001-600.4140-130.000	872	983	910	317.69	1,169	1,169	1,169		910
001-600.4140-210.000	240	241	240	118.96	500	500	500		240
001-600.4140-214.000	40	32	40	16.26	40	40	40		40
001-600.4140-220.000	690	722	700	346.98	720	727	727		700
001-600.4140-230.000	433	722	464	214.37	492	504	504		464
001-600.4140-294.000	676	588	801	589.00	847	847	847		801
001-600.4140-530.000	690	296	210	0.00	210	210	210		210
001-600.4140-540.000	0	0	500	367.39	700	700	700		500
001-600.4140-560.000	1,750	835	1,750	95.93	1,777	1,750	1,750		1,750
001-600.4140-600.000	1,250	704	1,217	698.78	1,342	1,350	1,350		1,217
001-600.4140-751.000	63	0	245	314.09	11,943	1	1		245
<b>Subtotal Town Clerk</b>	<b>14,852</b>	<b>13,316</b>	<b>15,319</b>	<b>7,178.96</b>	<b>27,982</b>	<b>16,137</b>	<b>16,137</b>		<b>15,319</b>
<b>Election</b>									
001-601.4140-110.000	2,600	2,600	2,600	1,300.00	2,600	2,600	2,600		2,600
001-601.4140-220.000	199	199	199	99.43	199	199	199		199
001-601.4140-311.000	13,926	8,669	6,656	405.80	7,756	7,756	7,756		6,656
001-601.4140-311.002	0	0	4,700	0.00	13,035	13,035	13,035		13,035
001-601.4140-312.000	1	0	1	0.00	1	1	1		1
001-601.4140-430.000	0	0	545	37.00	545	545	545		545
001-601.4140-560.000	213	21	550	0.00	1,250	1,250	1,250		550
001-601.4140-751.000	2,482	2,656	1,350	1,200.84	1,250	1,250	1,250		1,350
<b>Subtotal Elections</b>	<b>19,421</b>	<b>14,145</b>	<b>16,501</b>	<b>3,048.07</b>	<b>26,636</b>	<b>26,636</b>	<b>26,636</b>		<b>24,896</b>
<b>Total Town Clerk &amp; Elections</b>	<b>34,273</b>	<b>27,461</b>	<b>31,820</b>	<b>10,227.03</b>	<b>54,618</b>	<b>42,773</b>	<b>42,773</b>		<b>40,215</b>

GL NUMBER	DESCRIPTION	2014-15 AMENDED BUDGET	2014-15 ACTIVITY THRU 06/30/15	2015-16 AMENDED BUDGET	2015-16 ACTIVITY as of 12/30/15	2016-17 DEPARTMENT Request	2016-17 TA's Request	2016-17 COUNCIL'S Request	2016-17 BC'S Request	2016-17 DEFAULT BUDGET
<b>Budget Committee</b>										
001-650.4150-110.000	BC Public Officials	0	0	1,850	225.00	1,850	1,850	1,850		1,850
001-650.4150-113.000	BC Part-Time Employees	6,120	3,376	5,150	2,124.38	6,120	5,000	5,000		5,150
001-650.4150-220.000	BC FICA Taxes	468	253	535	177.71	610	524	524		535
001-650.4150-230.000	BC NH Retirement	659	364	575	237.29	684	559	559		575
001-650.4150-294.000	BC Training & Dues	162	0	162	160.00	162	162	162		162
001-650.4150-540.000	BC Advertising	150	155	150	0.00	160	160	160		150
001-650.4150-560.000	BC Postage	50	0	50	0.00	50	50	50		50
	<b>Total Budget Committee</b>	<b>7,609</b>	<b>4,148</b>	<b>8,472</b>	<b>2,924.38</b>	<b>9,636</b>	<b>8,305</b>	<b>8,305</b>		<b>8,472</b>
<b>Cemetery Commission</b>										
001-660.4195-294.000	CEM Training & Dues	40	0	40	0.00	1	1	1		40
001-660.4195-330.000	CEM Professional Services	240	20	120	0.00	500	500	500		120
001-660.4195-342.000	CEM Software & Programs	420	420	420	420.00	420	420	420		420
001-660.4195-438.000	CEM Ground Maintenance				0.00	200	200	200		0
001-660.4195-600.000	CEM Office Supplies	25	0	70	0.00	25	25	25		70
001-660.4195-751.000	CEM New Equipment	125	170	1	167.98	0	1	1		1
	<b>Total Cemetery Commission</b>	<b>850</b>	<b>610</b>	<b>651</b>	<b>587.98</b>	<b>1,146</b>	<b>1,147</b>	<b>1,147</b>		<b>651</b>
<b>Conservation Commission</b>										
001-670.4611-294.000	CC Training & Dues	876	618	998	1,010.00	998	1,000	1,000		998
001-670.4611-330.000	CC Professional Services	100	70	100	0.00	100	100	100		100
001-670.4611-504.000	CC Scholarship	200	50	125	0.00	150	125	125		125
001-670.4611-560.000	CC Postage	25	40	15	89.76	25	25	25		15
001-670.4611-600.000	CC Office Supplies	50	29	10	0.00	25	25	25		10
001-670.4611-751.000	CC New Equipment	0	421	1	206.00	1	1	1		1
001-670.4611-830.000	CC Transfer To Conservation Ac	1	24	1	0.00	1	1	1		1
	<b>Total Conservation Commission</b>	<b>1,252</b>	<b>1,252</b>	<b>1,250</b>	<b>1,255.76</b>	<b>1,300</b>	<b>1,277</b>	<b>1,277</b>		<b>1,250</b>
<b>Leases</b>										
001-680.4220-752.000	Lease Fire Tanker	51,601	51,601	51,601	51,600.48	51,601	51,601	51,601		51,601
001-680.4312-752.000	Lease Excavator	41,438	36,455	37,501	36,455.40	36,456	36,456	36,456		36,456
	<b>Total Leases</b>	<b>93,039</b>	<b>88,056</b>	<b>89,102</b>	<b>88,055.88</b>	<b>88,057</b>	<b>88,057</b>	<b>88,057</b>		<b>88,057</b>
<b>Tax Anticipation Note</b>										
001-681.4723-851.000	Bond Interest Payments	1	0	1	-	1	1	1		1
	<b>Total Tax Anticipation Note</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>		<b>1</b>
<b>Library</b>										
001-684.4550-830.002	LIB Appropriation	600,682	600,682	697,927	697,927.00	701,105	712,883	712,733		696,499
	<b>Total Library</b>	<b>600,682</b>	<b>600,682</b>	<b>697,927</b>	<b>697,927.00</b>	<b>701,105</b>	<b>712,883</b>	<b>712,733</b>		<b>696,499</b>
<b>Wastewater</b>										
001-675.4914-630.004	Sewer Appropriation	1,994,923	2,024,083	2,024,095	-	2,002,597	2,002,597	2,002,935		2,010,483
	<b>Total Wastewater</b>	<b>1,994,923</b>	<b>2,024,083</b>	<b>2,024,095</b>	<b>-</b>	<b>2,002,597</b>	<b>2,002,597</b>	<b>2,002,935</b>		<b>2,010,483</b>
	<b>Grand Totals</b>	<b>16,882,551</b>	<b>15,495,960</b>	<b>17,233,924</b>	<b>7,674,575.01</b>	<b>17,414,027</b>	<b>17,321,547</b>	<b>17,260,992</b>		<b>17,275,199</b>



# *Town of Hooksett*

## WARRANT ARTICLE REQUEST FORM

Date of Request: 1/5/16

Date of Town Meeting: 2016

Name of Department Submitting Request:

**1. Please provide the wording of the proposed article.**

**Roads & Related Infrastructure Capital Project**

To see if the Town will vote to approve the reconstruction of the Town Road at a cost not to exceed \$1,500,000 payable over a term of 5 years with an annual appropriation of \$300,000, and further to raise and appropriate \$300,000 for the first year's payment. In each of the following 4 years the appropriation of \$300,000 will be contained in the operating budget and the default budget. This is a special warrant article. 3/5<sup>th</sup> majority vote required for passage.

**2. What is the intent and purpose of article?**

To raise and appropriate funds for the reconstruction/resurfacing of Town wide roads.

**3. If this article is not passed at Town Meeting or approved by the Town Council, what affect would this have on your department goals and programs?**

The Town has many roads that are in need paving work. If we do not move forward to fix the roads, they will become major reconstruction road projects which will cost more for repairs.

**4. Estimated cost?**

This project is to raise an additional \$1,500,000 for road resurfacing/reconstruction.

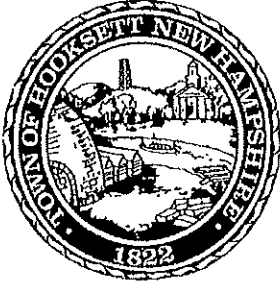
**5. Is any further information necessary for the deliberation?**

Chapter 109, Laws of 2013 amended RSA 32:3, VI to add an additional definition for Special Warrant Article and RSA 32:7 to include appropriations for capital projects. The law change allows a municipality to raise and appropriate funds at an annual meeting for an identified project which would be lawful under RSA 33:3 or RSA 33:3-c. The appropriation would be for a term beyond one fiscal year, but could not exceed 5 fiscal years. The article must indicate the total cost of the project, the number of years and the amount that will be appropriated in each of those years. Passage requires either a 2/3<sup>rd</sup> or 3/5 majority vote if SB2 for passage. Please refer to RSA 32:7-a for specifics.

**INSTRUCTIONS**

All forms should be submitted with the operating budget to the Town Administrator. Please use additional sheet if necessary.





# *Town of Hooksett*

## WARRANT ARTICLE REQUEST FORM

Date of Request: 10/22/15

Date of Town Meeting: 2016

Name of Department Submitting Request: DPW- Highway Division

**1. Please provide the wording of the proposed article.**

**Capital Reserve Funding – DPW Vehicles**

To see if the town will vote to raise and appropriate the sum of **\$200,000.00** to be added to the Public Works Vehicles Capital Reserve Funds previously established. Estimated tax rate impact is \$0.13.

**2. What is the intent and purpose of article?**

To purchase vehicles for plowing and road maintenance, including equipment to replace an aging fleet and to reduce the cost of vehicle maintenance.

**3. If this article is not passed at Town Meeting or approved by the Town Council, what affect would this have on your department goals and programs?**

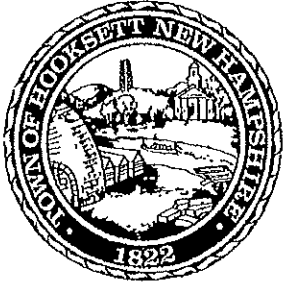
If this article is not passed at Town Meeting, the aging fleet will cost more for vehicles maintenance, for a temporary fix. It may, if vehicles are deemed not inspectable, slow down the plowing efforts on Town roads.

**4. Estimated cost?** \$200,000.00 this fiscal year; Estimated tax rate impact is \$0.13

**5. Is any further information necessary for the deliberation?**

**INSTRUCTIONS**

All forms should be submitted with the operating budget to the Town Administrator. Please use additional sheet if necessary.



# Town of Hooksett

## WARRANT ARTICLE REQUEST FORM

Date of Request: 10/23/2015

Date of Town Meeting: 2016

Name of Department Submitting Request: Police Department

**1. Please provide the wording of the proposed article.**

**Police Officers 2 New Full-time**

To raise and appropriate the sum of **\$194,293.00** for the salary, benefits, equipment, training, overtime, uniforms for two new full-time police officer positions

<u>Fiscal Year</u>	<u>Salaries</u>	<u>Benefits</u>	<u>Estimated Increase</u>
2016-2017	\$109,293.00	\$85,000.00	\$194,293.00

**2. What is the intent and purpose of article?**

So the Town can increase the number of full-time sworn police officers from the current 28 to 30. This will allow the town to increase patrol and detective responsibilities while assigning more officers to the patrol division and increasing the ability for a proactive approach to community policing.

**3. If this article is not passed at Town Meeting or approved by the Town Council, what affect would this have on your department goals and programs?**

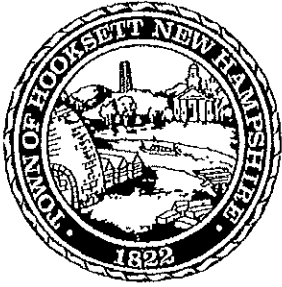
The Police Department would then have the ability to increase patrol and detective capabilities while assigning more officers to the patrol division and increasing the ability for a proactive approach to community policing.

**4. Estimated cost?:** \$194,293.00 Estimated Tax rate impact is \$0.12.

**5. Is any further information necessary for the deliberation?**

**INSTRUCTIONS**

All forms should be submitted with the operating budget to the Town Administrator. Please use additional sheet if necessary.



# Town of Hooksett

## WARRANT ARTICLE REQUEST FORM

Date of Request:

Date of Town Meeting: 2016

Name of Department Submitting Request: DPW

1. Please provide the wording of the proposed article.

**Capital Reserve Funding - DPW**

To see if the town will vote to raise and appropriate the sum of **\$170,000.00** to be added to previously established Capital Reserve Funds and to apportion the sum among several funds as listed below.

Automated Collection Equipment	\$ 30,000.00
Drainage Upgrades	50,000.00
Parks & Recreation Facilities Development	15,000.00
Town Building Maintenance	75,000.00
Total	\$ 170,000.00

2. What is the intent and purpose of article?

**Automated Collection Equipment Reserve:** Total project cost is \$940,000. There is \$50,829 in the account as of October 31, 2015. Estimated year of purchase is 2022. The fund is to prepare for the future replacement of the trash/recycling collection vehicles. The classification is necessary, without the future replacement of the collection vehicles and carts, residents would lose the service.

**Drainage Upgrade Reserve:** Total project cost is ongoing. There is \$194,244 in account as of October 31, 2015. Estimated year of purchase is as needed. Various areas throughout town have drainage that has begun to deteriorate and fail. These failures are due to aging pipes, pipes that have outlived their expected lifespan, increased storm runoff due to growth in town, and more storms with a higher volume of water. These pipes were not installed to handle the amount of water that they are taking on. This fund is for updating the drainage to larger pipes, which will handle both the increased volume of water and anticipated growth.

**Parks and Recreation Facilities Development Reserve:** Total project cost is ongoing. There is \$77,705 in account as of October 31, 2015. Estimated year of purchase is as needed. The town continues to grow and we are forced to deal with aging structures, building updates, and additional recreation areas that will need to be addressed. We have put together a listing of items that will need to be addressed within the next five years. Since addressing the lighting at Donati, our next project will be building updates on the Parks & Rec building. The Parks & Rec Division has

outgrown the building and needs more space to work out of and store the equipment they use daily. This building has not been updated in over 15 years while the division has grown.

**Town Building Maintenance Reserve:** Total project cost is ongoing. There is \$488,367 in account as of October 31, 2015. Estimated year of purchase is as needed. This fund addresses the needs of town buildings. Over the past year we utilized this fund for lighting and ventilation upgrades to the highway building. Currently we will be expending \$345,000 on roof replacement at the town hall, which has numerous leaks, as well as continuing to address ongoing issues. It is imperative that the town keep a minimum of \$250,000 in this fund so that there are funds for any major repairs that will need to be addressed in the future. We have \$26,000,000 worth of buildings to maintain within the town. I believe a \$250,000 minimum in this account is not an unreasonable request.

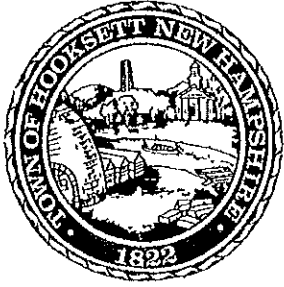
**3. If this article is not passed at Town Meeting or approved by the Town Council, what affect would this have on your department goals and programs?**

**4. Estimated cost?** \$170,000.00; Estimated tax rate impact is \$0.11.

**5. Is any further information necessary for the deliberation?**

**INSTRUCTIONS**

All forms should be submitted with the operating budget to the Town Administrator. Please use additional sheet if necessary.



# Town of Hooksett

## WARRANT ARTICLE REQUEST FORM

Date of Request: 10/24/15

Date of Town Meeting: 2016

Name of Department Submitting Request: Fire-Rescue

1. Please provide the wording of the proposed article.

**Capital Reserve Funding – Fire Rescue**

To see if the town will vote to raise and appropriate the sum of **\$70,000.00** to be added to previously established Capital Reserve Funds and to apportion the sum among several funds as listed below.

Fire Apparatus	\$ 50,000.00
Air Packs & Bottles	<u>20,000.00</u>
Total	\$ 70,000.00

2. What is the intent and purpose of article?

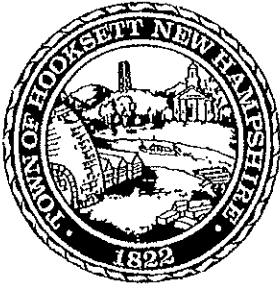
**Fire Apparatus Reserve:** Total project cost is ongoing. There is \$204,119 in account as of October 31, 2015. Estimated year of purchase is as needed. The fund is for the future replacement of the following fire department vehicles: all engines, tankers, ladders, and forestry.

**Air Packs & Bottles Reserve:** Total project cost is \$300,000. There is \$177,233 in the account as of October 31, 2015. Estimated year of purchase is 2020. The project is to establish a fund to replace all of our air packs in 15 years. The current air packs were purchased in 2005.

3. If this article is not passed at Town Meeting or approved by the Town Council, what affect would this have on your department goals and programs?

4. Estimated cost? \$70,000.00 Estimated tax rate \$0.04

5. Is any further information necessary for the deliberation?



# *Town of Hooksett*

## WARRANT ARTICLE REQUEST FORM

Date of Request: 10/24/15

Date of Town Meeting: 2016

Name of Department Submitting Request: Fire-Rescue

**1. Please provide the wording of the proposed article.**

**Fire-Rescue Car #2**

To see if the Town will vote to raise and appropriate the sum of **\$50,000.00** to purchase a new command style 4x4 vehicle for the Fire-Rescue Department.

**2. What is the intent and purpose of article?**

Replace the 2005 Ford Expedition SSV vehicles.

**3. If this article is not passed at Town Meeting or approved by the Town Council, what affect would this have on your department goals and programs?**

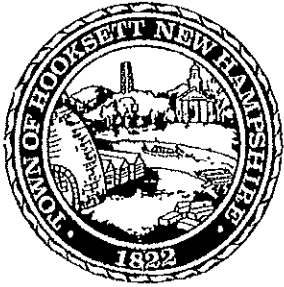
Reduces the ability to safely and in all weather conditions, respond to emergencies. All Staff vehicles are assigned to positions/persons in the administrative staff who respond independently to emergencies or scheduled meetings or inspections, etc. Staff vehicles are used to transport personnel between stations when required. Staff vehicles allow us to keep larger apparatus off the road when we simply need to move people around for any number of reasons, training, vehicle repair drop off or retrieval, staffing modifications during duty shifts, etc.

**4. Estimated cost?** \$50,000.00 Estimated tax rate \$0.03

Salvageable radios and emergency lights will be taken from this vehicle and installed into the new vehicle, wherever applicable.

**5. Is any further information necessary for the deliberation?**

Car 2 is a 2005 Ford Expedition with 104,000 miles. During the NH motor vehicle safety inspections conducted March of 2015, Hooksett Fire was advised that this would be the last inspection this vehicle would pass without major work to correct frame corrosion. 4 months later (prior to the September 2015 NH motor vehicle safety inspection cycle), Hooksett mechanics requested outside agencies provide input regarding repairs or replacement. Three local repair facilities were consulted. Two agencies (Grappone & Gate City Collision – Hooksett) were hesitant to offer estimates due to the large expense and the age of the vehicle. Their advice was to replace. One facility (Auto-Renut) began their estimate at approximately \$8,300.00, which didn't include the full frame restoration work which is needed. A recent check of NADA Blue book value places a similar vehicle in road worthy condition in the range of \$5000.00. Hooksett Fire has elected to not expend any further funds repairing this vehicle at this point.



# *Town of Hooksett*

## WARRANT ARTICLE REQUEST FORM

Date of Request: 10/21/15

Date of Town Meeting: 2016

Name of Department Submitting Request: DPW – Recycling and Transfer Division

1. Please provide the wording of the proposed article.

**Live Bottom Trailer for R&T**

To see if the Town will vote to raise and appropriate the sum of **\$60,000.00** to purchase a Live Bottom Trailer for the Recycling and Transfer Division of Public Works and to authorize the withdrawal from the Solid waste Disposal Special Revenue Fund created for this purpose. No amount to be raised from taxation.

2. What is the intent and purpose of article?

This purchase will be to replace a 1999 trailer with a 100 yard trailer to haul trash and recycling. The current trailer is presently being used to haul metal.

3. If this article is not passed at Town Meeting or approved by the Town Council, what affect would this have on your department goals and programs?

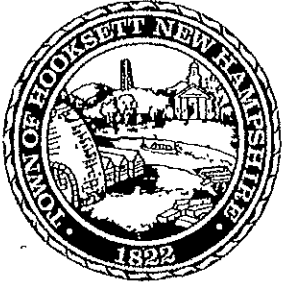
The department would need to put extensive funds towards maintenance of the 1999 trailer.

4. Estimated cost? \$60,000.00 Estimated tax rate impact is \$0.00.

5. Is any further information necessary for the deliberation?

**INSTRUCTIONS**

All forms should be submitted with the operating budget to the Town Administrator. Please use additional sheet if necessary.



# Town of Hooksett

## WARRANT ARTICLE REQUEST FORM

Date of Request:

Date of Town Meeting: 2016

Name of Department Submitting Request:

1. Please provide the wording of the proposed article.

**Capital Reserve Funding - Planning**

To see if the Town will vote to raise and appropriate the sum of **\$40,000.00** to be added to previously established Capital Reserve Funds and to apportion the sum among several funds as listed below.

Revaluation	\$ 30,000.00
Master Plan	<u>10,000.00</u>
Total	\$ 40,000.00

2. What is the intent and purpose of article?

**Revaluation Reserve:** Total project cost is on-going. There is \$30,123 in account as of October 31, 2015. This project is to set aside funds for the next update in 2018. The 2009 revaluation cost was \$161,231, the cost for 2013 is \$137,300, and the estimated cost in 2018 is \$149,703. Every five years the Town is required to reappraise all property values for assessment equity property tax purposes per NH State Constitution Article 6.

**Master Plan Reserve:** Total project cost is \$60,000. There is \$22,428 in account as of October 31, 2015. The fund is to provide a savings account, to be added to every year, that will allow the Town to update its Master Plan in a manner compliant with RSA 674:3 "Master Plan Preparation", which states in Sec II that revisions to the plan are recommended every 5-10 years. The Master Plan was last updated in 2004. Several areas of the plan are outdated. The following chapters have recently been updated: Economic Development and Energy. The update of the plan is critical to the long-term development of the Town. The Planning Board, ZBA, Conservation Commission, and Town Council need clear, accurate information upon which to base their decisions. Period studies that bring this new information into the Master Plan create an atmosphere of good planning, informed decision making, and provide critical data for the voter.

3. If this article is not passed at Town Meeting or approved by the Town Council, what affect would this have on your department goals and programs?

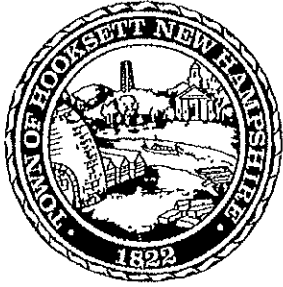


**4. Estimated cost?** \$40,000.00 Estimated tax rate impact is \$0.03.

**5. Is any further information necessary for the deliberation?**

**INSTRUCTIONS**

All forms should be submitted with the operating budget to the Town Administrator. Please use additional sheet if necessary.



# *Town of Hooksett*

## WARRANT ARTICLE REQUEST FORM

Date of Request:

Date of Town Meeting: 2016

Name of Department Submitting Request:

1. Please provide the wording of the proposed article.

**Capital Reserve Funding - Conservation**

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.

2. What is the intent and purpose of article?

**Improvements and Maintenance of Town-Owned Conservation Land Reserve:**

Total project cost is ongoing. Estimated year of purchase is as needed. The fund is to begin to plan for improvements, and developments that may be needed for all of the conservation lands/easements currently held by the Town. Over the past few years, the Commission has continued its pursuit of acquiring land to conserve for future residents to enjoy, consistent with the mandates of the Master Plan. The conservation easements, pertaining to such property, require the Town to maintain the property and make repairs or improvements as necessary. In order to meet this legal obligation, it is necessary for us to create a capital reserve fund to ensure that the Town will be prepared for any planned or unexpected maintenance issues that may arise. Over the last 3 years alone, the Commission has acquired over 1,294 acres of land that we would like to see used for passive recreational purposes. This year, the Commission added 584 acres, known as the Great Marsh Preserve, as part of the Head's Pond Development. The stewardship of the Town's Conservation properties includes the requirement of maintaining existing trails and the right to develop new trails.

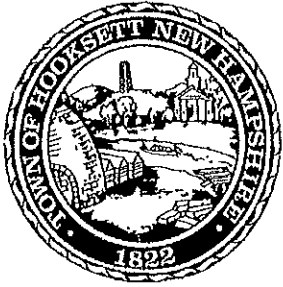
3. If this article is not passed at Town Meeting or approved by the Town Council, what affect would this have on your department goals and programs?

4. Estimated cost? \$10,000.00 Estimated tax rate impact is \$.01.

5. Is any further information necessary for the deliberation?

**INSTRUCTIONS**

All forms should be submitted with the operating budget to the Town Administrator. Please use additional sheet if necessary.



# *Town of Hooksett*

## WARRANT ARTICLE REQUEST FORM

Date of Request:

Date of Town Meeting: 2016

Name of Department Submitting Request: Council

1. Please provide the wording of the proposed article.

**Capital Reserve Funding - Sidewalks**

To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of installing and maintaining sidewalks and to raise and appropriate the sum of \$\_\_\_\_\_ to be placed in this fund, and to name the Town Administrator as the agent to expend.

2. What is the intent and purpose of article?

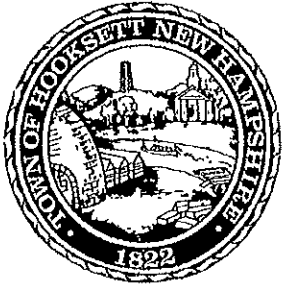
3. If this article is not passed at Town Meeting or approved by the Town Council, what affect would this have on your department goals and programs?

4. Estimated cost?

5. Is any further information necessary for the deliberation?

INSTRUCTIONS

All forms should be submitted with the operating budget to the Town Administrator. Please use additional sheet if necessary.



# Town of Hooksett

## WARRANT ARTICLE REQUEST FORM

Date of Request:

Date of Town Meeting: 2016

Name of Department Submitting Request:

**1. Please provide the wording of the proposed article.**

**Discontinue Capital Reserve Funds**

To see if the Town will vote to discontinue the following Capital Reserve Funds with said funds with accumulated interest to date of withdrawal, to be transferred to the municipality's general fund. (Majority vote required).

<u>Name of Capital Reserve</u>	<u>Established</u>	<u>Balance</u>
HVAC System Development (Library)	2003	\$ 15.04
Plow Dump Trucks	2012	0.00
Police Computer System Development	2003	13.91
Road Impact Fee Traffic Study	2009	33,046.68
Town Wide Computer Development	2006	23.79
Town Wide Opti-Com System	1996	0.00
Upgrading Diesel Tank & Fuel Dispenser	2012	9,531.67

**2. What is the intent and purpose of article?**

This is a housekeeping article to close reserves that are no longer necessary. All Capital Reserve funds are held by the Trustees of the Trust Funds. Per RSA 35:16-a any funds remaining in these reserves will be transferred to the General Fund.

**3. If this article is not passed at Town Meeting or approved by the Town Council, what affect would this have on your department goals and programs?**

None, the Trustees will continue to report on these reserves until closed by the voters.

**4. Estimated cost?**

None

**5. Is any further information necessary for the deliberation?**

Per RSA 35:3, a municipality shall include a warrant article to discontinue a CRF. It is a good housekeeping measure to discontinue CRFs as soon as they become unnecessary. Discontinuing a CRF may be done at an annual or special meeting and only requires a majority vote. The termination of a CRF authorizes the trustees of trust funds to transfer the monies to the municipality's general fund (RSA 35:16-a). The law doesn't specify when the money should be transferred out but it should be by the end of the budget year. The monies cannot be "transferred" to another CRF or expendable trust without the inclusion of an article authorizing the funds to be raised and appropriated into the new fund. The next example is for the discontinuance of one CRF, however if there are many CRFs that need to be discontinued it can be done in one warrant article.

**Town of Hooksett**  
**HVAC System Development**  
Trustees of Trust Fund 0051  
Agent is the Library Trustees

Vendors	Deposits	Payments	Interest	Balance
Beginning balance as of 7/1/2003				-
2003/04 Article #26	20,000.00			20,000.00
FY Interest			57.93	20,057.93
<b>Balance as of 6/30/04</b>	<b>20,000.00</b>	<b>-</b>	<b>57.93</b>	<b>20,057.93</b>
Beginning balance as of 07/01/04				20,057.93
2004/05 Article #11	65,000.00			85,057.93
		(7,844.49)		77,213.44
FY Interest			1,298.22	78,511.66
<b>Balance as of 6/30/05</b>	<b>65,000.00</b>	<b>(7,844.49)</b>	<b>1,298.22</b>	<b>78,511.66</b>
Beginning balance as of 07/01/05				78,511.66
2005/06 Article #10	90,000.00			168,511.66
		(72,446.79)		96,064.87
FY Interest			3,853.27	99,918.14
<b>Balance as of 6/30/06</b>	<b>90,000.00</b>	<b>(72,446.79)</b>	<b>3,853.27</b>	<b>99,918.14</b>
Beginning balance as of 07/01/06				99,918.14
2006/07 Article #	105,536.00			205,454.14
Integrated Engineered Systems Inv 1		(12,950.00)		192,504.14
Integrated Engineered Systems Inv 2		(899.08)		191,605.06
Central Aire Inv 1		(19,548.00)		172,057.06
Integrated Engineered Systems Inv 3		(1,034.38)		171,022.68
Central Aire Inv 2		(84,204.00)		86,818.68
Integrated Engineered Systems Inv 4		(483.08)		86,335.60
Integrated Engineered Systems Inv 4		(483.08)		85,852.52
Central Aire Inv 3		(25,306.29)		60,546.23
Integrated Engineered Systems Inv 6		(569.00)		59,977.23
Central Aire Inv 4		(14,040.54)		45,936.69
Central Aire Inv 5		(5,000.00)		40,936.69
A E Mechanical Inc Inv 2223		(21,990.00)		18,946.69
Central Aire Inv 5		(11,132.10)		7,814.59
Integrated Engineered Systems Inv 7		(321.04)		7,493.55
Integrated Engineered Systems Inv 8		(721.04)		6,772.51
FY Interest			5,589.36	12,361.87
<b>Balance as of 6/30/07</b>	<b>105,536.00</b>	<b>(198,681.63)</b>	<b>5,589.36</b>	<b>12,361.87</b>
Beginning balance as of 07/01/07				12,361.87
Control Technologies Inv 38657		(3,300.00)		9,061.87
FY Interest			433.82	9,495.69
<b>Balance as of 6/30/08</b>	<b>-</b>	<b>(3,300.00)</b>	<b>433.82</b>	<b>9,495.69</b>
Beginning balance as of 07/01/08				9,495.69
Paradigm Plumbing & Heating Inv 104419		(1,300.00)		8,195.69
Paradigm Plumbing & Heating Inv 105115		(900.00)		7,295.69
Paradigm Plumbing & Heating Inv 105116		(118.00)		7,177.69
Paradigm Plumbing & Heating Inv 103321		(900.00)		6,277.69
Paradigm Plumbing & Heating Inv 106874		(350.00)		5,927.69

<b>Vendors</b>	<b>Deposits</b>	<b>Payments</b>	<b>Interest</b>	<b>Balance</b>
Rebate from National Grid	3,000.00			8,927.69
FY Interest			288.60	9,216.29
<b>Balance as of 6/30/09</b>	<b>3,000.00</b>	<b>(3,568.00)</b>	<b>288.60</b>	<b>9,216.29</b>
Beginning balance as of 07/01/09				9,216.29
FY Interest			86.51	9,302.80
<b>Balance as of 6/30/10</b>	<b>-</b>	<b>-</b>	<b>86.51</b>	<b>9,302.80</b>
Beginning balance as of 07/01/10				9,302.80
Delta Mechanical Inv W21549		(515.60)		8,787.20
JA Marino Inv 143980A		(284.12)		8,503.08
FY Interest			80.38	8,583.46
<b>Balance as of 6/30/11</b>	<b>-</b>	<b>(799.72)</b>	<b>80.38</b>	<b>8,583.46</b>
Beginning balance as of 07/01/11				8,583.46
Delta Mechanical Inv W21745		(203.50)		8,379.96
The Granite Group Inv 5461013-00		(16.26)		8,363.70
The Granite Group Inv 5421513-00		(1,139.43)		7,224.27
Delta Mechanical Inv 11-14371		(507.00)		6,717.27
FY Interest			65.54	6,782.81
<b>Balance as of 6/30/12</b>	<b>-</b>	<b>(1,866.19)</b>	<b>65.54</b>	<b>6,782.81</b>
Beginning balance as of 07/01/12				6,782.81
FY Interest			61.63	6,844.44
<b>Balance as of 6/30/13</b>	<b>-</b>	<b>-</b>	<b>61.63</b>	<b>6,844.44</b>
Beginning balance as of 07/01/13				6,844.44
FY Interest			21.88	6,866.32
<b>Balance as of 6/30/14</b>	<b>-</b>	<b>-</b>	<b>21.88</b>	<b>6,866.32</b>
Beginning balance as of 07/01/14				6,866.32
Paradigm Plumbing Inv 307275		(6,969.51)		(103.19)
FY Interest			113.14	9.95
<b>Balance as of 6/30/15</b>	<b>-</b>	<b>(6,969.51)</b>	<b>113.14</b>	<b>9.95</b>
Beginning balance as of 07/01/15				9.95
FY Interest			5.09	15.04
<b>Balance as of 6/30/16</b>	<b>-</b>	<b>-</b>	<b>5.09</b>	<b>15.04</b>
<b>Grand Totals</b>	<b>283,536.00</b>	<b>(295,476.33)</b>	<b>11,955.37</b>	<b>15.04</b>

**Town of Hooksett**  
**Plow Dump Trucks**  
Trustees of Trust Fund  
Agent is the Town Administrator

Vendors	Deposits	Payments	Interest	Balance
Beginning balance as of 7/1/12				-
2012/13 Article #10	80,000.00			80,000.00
FY Interest			726.80	80,726.80
<b>Balance as of 6/30/13</b>	<b>80,000.00</b>	<b>-</b>	<b>726.80</b>	<b>80,726.80</b>
Beginning balance as of 7/1/13				80,726.80
2013/14 Article #5	80,000.00			160,726.80
FY Interest			514.14	161,240.94
<b>Balance as of 6/30/14</b>	<b>80,000.00</b>	<b>-</b>	<b>514.14</b>	<b>161,240.94</b>
Beginning balance as of 7/1/14				161,240.94
FY Interest			2,656.76	163,897.70
<b>Balance as of 6/30/15</b>	<b>-</b>	<b>-</b>	<b>2,656.76</b>	<b>163,897.70</b>
Beginning balance as of 7/1/15				163,897.70
McDevitt Trucks Inv 028176		(164,815.94)		(918.24)
FY Interest			918.24	0.00
<b>Balance as of 6/30/16</b>	<b>-</b>	<b>(164,815.94)</b>	<b>918.24</b>	<b>0.00</b>
<b>Grand Totals</b>	<b>160,000.00</b>	<b>(164,815.94)</b>	<b>4,815.94</b>	<b>-</b>

**Town of Hooksett**  
**Police Computer System Development**

Trustees of Trust Fund 0050  
 Agent is the Police Commission  
 Council is agent to expend as of 10/19/13

Vendors	Deposits	Payments	Interest	Balance
Beginning balance as of 7/1/2003				-
2003/04 Article # 32	40,580.00			40,580.00
FY Interest			117.57	40,697.57
<b>Balance as of 6/30/04</b>	<b>40,580.00</b>	<b>-</b>	<b>117.57</b>	<b>40,697.57</b>
Beginning balance as of 07/01/04				40,697.57
2004/05 Article # 16	15,000.00			55,697.57
FY Interest			949.70	56,647.27
<b>Balance as of 6/30/05</b>	<b>15,000.00</b>	<b>-</b>	<b>949.70</b>	<b>56,647.27</b>
Beginning balance as of 07/01/05				56,647.27
2005/06 Article # 11	15,000.00			71,647.27
FY Interest			2,746.69	74,393.96
<b>Balance as of 6/30/06</b>	<b>15,000.00</b>	<b>-</b>	<b>2,746.69</b>	<b>74,393.96</b>
Beginning balance as of 07/01/06				74,393.96
2006/07 Article # 21	12,000.00			86,393.96
Withdrawal		(12,285.00)		74,108.96
Dell Marketing Inv V13716237		(388.00)		73,720.96
Dell Marketing Inv V18431532		(9,653.60)		64,067.36
Dell Marketing Inv V18849529		(82.80)		63,984.56
Dell Marketing Inv V18894478		(414.00)		63,570.56
Dell Marketing Inv V17895128		(1,930.72)		61,639.84
Dell Marketing Inv V13536930		(206.10)		61,433.74
Dell Marketing Inv V23491327		(9,270.56)		52,163.18
Dell Marketing Inv V17657405		(104.00)		52,059.18
Microsystems Inv 4999		(8,799.00)		43,260.18
Staples CR Plan STEM 05/07		(979.79)		42,280.39
Microsystems Inv 5004		(995.00)		41,285.39
Mire Telecom Inv 1641		(2,016.90)		39,268.49
Microsystems Inv 5002		(4,600.00)		34,668.49
Staples CR Plan STEM 06/07		(399.99)		34,268.50
Microsystems Inv 5003		(11,995.00)		22,273.50
Microsystems Inv 5006		(1,538.00)		20,735.50
FY Interest			3,819.62	24,555.12
<b>Balance as of 6/30/07</b>	<b>12,000.00</b>	<b>(65,658.46)</b>	<b>3,819.62</b>	<b>24,555.12</b>
Beginning balance as of 07/01/07				24,555.12
FY Interest			1,104.71	25,659.83
<b>Balance as of 6/30/08</b>	<b>-</b>	<b>-</b>	<b>1,104.71</b>	<b>25,659.83</b>
Beginning balance as of 07/01/08				25,659.83
FY Interest			804.22	26,464.05
<b>Balance as of 6/30/09</b>	<b>-</b>	<b>-</b>	<b>804.22</b>	<b>26,464.05</b>
Beginning balance as of 07/01/09				26,464.05
FY Interest			247.33	26,711.38



<b>Vendors</b>	<b>Deposits</b>	<b>Payments</b>	<b>Interest</b>	<b>Balance</b>
<b>Balance as of 6/30/10</b>	-	-	247.33	<b>26,711.38</b>
Beginning balance as of 07/01/10				26,711.38
FY Interest			232.50	26,943.88
<b>Balance as of 6/30/11</b>	-	-	232.50	<b>26,943.88</b>
Beginning balance as of 07/01/11				26,943.88
FY Interest			244.78	27,188.66
<b>Balance as of 6/30/12</b>	-	-	244.78	<b>27,188.66</b>
Beginning balance as of 07/01/12				27,188.66
FY Interest			247.00	27,435.66
<b>Balance as of 6/30/13</b>	-	-	247.00	<b>27,435.66</b>
Beginning balance as of 07/01/13				27,435.66
Patrol PC Inv 8256817		(27,452.00)		(16.34)
FY Interest			29.92	13.58
<b>Balance as of 6/30/14</b>	-	(27,452.00)	29.92	<b>13.58</b>
Beginning balance as of 07/01/14				13.58
FY Interest			0.25	13.83
<b>Balance as of 6/30/15</b>	-	-	0.25	<b>13.83</b>
Beginning balance as of 07/01/15				13.83
FY Interest			0.08	13.91
<b>Balance as of 6/30/16</b>	-	-	0.08	<b>13.91</b>
<b>Grand Totals</b>	<b>82,580.00</b>	<b>(93,110.46)</b>	<b>10,544.37</b>	<b>13.91</b>

**Town of Hooksett**  
**Road Impact Fee Traffic Study**  
Trustees of Trust Fund  
Agent is the Town Administrator

<b>Vendors</b>	<b>Deposits</b>	<b>Payments</b>	<b>Interest</b>	<b>Balance</b>
Beginning balance as of 7/1/10				-
2009/10 Article #13	34,000.00			34,000.00
Stantec Inv 335156		(102.20)		33,897.80
Stantec Inv 342595		(369.00)		33,528.80
Stantec Inv 345897		(728.00)		32,800.80
Stantec Inv 353297		(841.00)		31,959.80
Stantec Inv 356819		(861.00)		31,098.80
Stantec Inv 362791		(809.50)		30,289.30
Stantec Inv 375157		(651.50)		29,637.80
Stantec Inv 378101		(282.50)		29,355.30
Stantec Inv 383217		(748.12)		28,607.18
Stantec Inv 383221		(169.50)		28,437.68
Stantec Inv 386050		(831.00)		27,606.68
Stantec Inv 389666		(492.00)		27,114.68
FY Interest			291.74	27,406.42
<b>Balance as of 6/30/10</b>	<b>34,000.00</b>	<b>(6,885.32)</b>	<b>291.74</b>	<b>27,406.42</b>
Beginning balance as of 7/1/10				
2010/11 Article #10	10,000.00			37,406.42
Stantec Inv 454559		(548.50)		36,857.92
Stantec Inv 475411		(878.50)		35,979.42
Stantec Inv 498513		(169.50)		35,809.92
FY Interest			323.44	36,133.36
<b>Balance as of 6/30/11</b>	<b>10,000.00</b>	<b>(1,596.50)</b>	<b>323.44</b>	<b>36,133.36</b>
Beginning balance as of 7/1/11				
Stantec Inv 507006		(673.71)		35,459.65
Stantec Inv 569707		(3,837.28)		31,622.37
FY Interest			315.28	31,937.65
<b>Balance as of 6/30/12</b>	<b>-</b>	<b>(4,510.99)</b>	<b>315.28</b>	<b>31,937.65</b>
Beginning balance as of 7/1/12				31,937.65
FY Interest			290.16	32,227.81
<b>Balance as of 6/30/13</b>	<b>-</b>	<b>-</b>	<b>290.16</b>	<b>32,227.81</b>
Beginning balance as of 7/1/13				32,227.81
FY Interest			102.05	32,329.86
<b>Balance as of 6/30/2014</b>	<b>-</b>	<b>-</b>	<b>102.05</b>	<b>32,329.86</b>
Beginning balance as of 7/1/14				32,329.86
FY Interest			532.70	32,862.56
<b>Balance as of 6/30/2015</b>	<b>-</b>	<b>-</b>	<b>532.70</b>	<b>32,862.56</b>
Beginning balance as of 7/1/15				32,862.56
FY Interest			184.12	33,046.68
<b>Balance as of 6/30/2016</b>	<b>-</b>	<b>-</b>	<b>184.12</b>	<b>33,046.68</b>
<b>Grand Totals</b>	<b>44,000.00</b>	<b>(12,992.81)</b>	<b>2,039.49</b>	<b>33,046.68</b>

**Town of Hooksett**  
**Town Wide Computer Development**  
Trustees of Trust Fund 0056  
Agent is the Town Administrator

Vendors	Deposits	Payments	Interest	Balance
Beginning balance as of 7/1/2006				-
2006/07 Article #14	15,000.00			15,000.00
		(10,000.00)		5,000.00
FY Interest			345.16	5,345.16
<b>Balance as of 6/30/07</b>	<u>15,000.00</u>	<u>(10,000.00)</u>	<u>345.16</u>	<u>5,345.16</u>
Beginning balance as of 07/01/07				5,345.16
2007/08 Article #18	10,000.00			15,345.16
PC Masters -Fire Inv 15920		(3,900.00)		11,445.16
PC Masters -Fire Inv 15962		(450.00)		10,995.16
PC Masters -Fire Inv 15956		(487.50)		10,507.66
PC Masters -Fire Inv 15973		(375.00)		10,132.66
PC Masters -Fire Inv 16022		(262.50)		9,870.16
PC Masters -Fire Inv 15970		(262.50)		9,607.66
PC Masters -Fire Inv 16192		(3,900.00)		5,707.66
PC Masters -Fire Inv 16257		(150.00)		5,557.66
PC Masters -Fire Inv 16281		(187.50)		5,370.16
Boston Systems & Solutions Inv IN07H22		(848.50)		4,521.66
PC Masters -Fire Inv 16919		(2,574.00)		1,947.66
PC Masters -Admin Inv 17054		(1,112.50)		835.16
FY Interest			370.97	1,206.13
<b>Balance as of 6/30/08</b>	<u>10,000.00</u>	<u>(14,510.00)</u>	<u>370.97</u>	<u>1,206.13</u>
Beginning balance as of 07/01/08				1,206.13
2008/09 Article #10	10,000.00			11,206.13
TransCor -Fire Inv 8904		(5,223.51)		5,982.62
PC Masters -Fire Inv 18051		(1,770.00)		4,212.62
FY Interest			264.39	4,477.01
<b>Balance as of 6/30/09</b>	<u>10,000.00</u>	<u>(6,993.51)</u>	<u>264.39</u>	<u>4,477.01</u>
Beginning balance as of 07/01/09				4,477.01
2009/10 Article #10	10,000.00			14,477.01
FY Interest			135.29	14,612.30
<b>Balance as of 6/30/10</b>	<u>10,000.00</u>	<u>-</u>	<u>135.29</u>	<u>14,612.30</u>
Beginning balance as of 07/01/10				14,612.30
Mainstay Inv 7100		(697.47)		13,914.83
Mainstay Inv 7104		(11,661.03)		2,253.80
Dell Business Credit Statement 11/8/10		(1,056.65)		1,197.15
Hewlett Packard Inv 48099126		(1,247.58)		(50.43)
FY Interest			73.17	22.74
<b>Balance as of 6/30/2011</b>	<u>-</u>	<u>(14,662.73)</u>	<u>73.17</u>	<u>22.74</u>
Beginning balance as of 07/01/11				22.74
FY Interest			0.24	22.98
<b>Balance as of 6/30/2012</b>	<u>-</u>	<u>-</u>	<u>0.24</u>	<u>22.98</u>
Beginning balance as of 07/01/12				22.98

<b>Vendors</b>	<b>Deposits</b>	<b>Payments</b>	<b>Interest</b>	<b>Balance</b>
FY Interest			0.24	23.22
<b>Balance as of 6/30/13</b>	-	-	0.24	<b>23.22</b>
Beginning balance as of 07/01/13				23.22
FY Interest			0.05	23.27
<b>Balance as of 6/30/14</b>	-	-	0.05	<b>23.27</b>
Beginning balance as of 07/01/14				23.27
FY Interest			0.39	23.66
<b>Balance as of 6/30/15</b>	-	-	0.39	<b>23.66</b>
Beginning balance as of 07/01/15				23.66
FY Interest			0.13	23.79
<b>Balance as of 6/30/16</b>	-	-	0.13	<b>23.79</b>
<b>Grand Totals</b>	<b>45,000.00</b>	<b>(46,166.24)</b>	<b>1,190.03</b>	<b>23.79</b>

**Town of Hooksett**  
**Town Wide Opti-Com System**  
Trustees of Trust Fund  
Agent is the Town Administrator

Vendors	Deposits	Payments	Interest	Balance
Beginning balance as of 7/1/96				-
1996/97 Article # 15	50,000.00			50,000.00
Traffic Engineering & Sales Inv 44042		(49,443.38)		556.62
FY Interest		(529.12)	638.94	666.44
<b>Balance as of 6/30/97</b>	<b>50,000.00</b>	<b>(49,972.50)</b>	<b>638.94</b>	<b>666.44</b>
Beginning balance as of 7/1/97				666.44
	4,513.35			5,179.79
FY Interest			277.82	5,457.61
<b>Balance as of 6/30/98</b>	<b>4,513.35</b>	<b>-</b>	<b>277.82</b>	<b>5,457.61</b>
Beginning balance as of 7/1/98				5,457.61
Traffic Engineering & Sales Inv 4675		(5,069.97)		387.64
FY Interest		(596.45)	208.81	0.00
<b>Balance as of 6/30/99</b>	<b>-</b>	<b>(5,666.42)</b>	<b>208.81</b>	<b>0.00</b>
<b>Grand totals</b>	<b>54,513.35</b>	<b>(55,638.92)</b>	<b>1,125.57</b>	<b>0.00</b>

**Town of Hooksett**  
**Upgrading Diesel Tanks & Fuel Dispenser**  
Trustees of Trust Fund  
Agent is the Town Administrator

Vendors	Deposits	Payments	Interest	Balance
Beginning balance as of 7/1/12				-
2012/13 Article #17	25,000.00			25,000.00
FY Interest			227.11	25,227.11
<b>Balance as of 6/30/13</b>	<b>25,000.00</b>	<b>-</b>	<b>227.11</b>	<b>25,227.11</b>
Beginning balance as of 7/1/13				25,227.11
2013/14 Article #15	25,000.00			50,227.11
MB Maintenance Inc Inv 2955		(40,975.00)		9,252.11
FY Interest			72.81	9,324.92
<b>Balance as of 6/30/14</b>	<b>25,000.00</b>	<b>(40,975.00)</b>	<b>72.81</b>	<b>9,324.92</b>
Beginning balance as of 7/1/14				9,324.92
FY Interest			153.64	9,478.56
<b>Balance as of 6/30/15</b>	<b>-</b>	<b>-</b>	<b>153.64</b>	<b>9,478.56</b>
Beginning balance as of 7/1/15				9,478.56
FY Interest			53.11	9,531.67
<b>Balance as of 6/30/16</b>	<b>-</b>	<b>-</b>	<b>53.11</b>	<b>9,531.67</b>
<b>Grand Totals</b>	<b>50,000.00</b>	<b>(40,975.00)</b>	<b>506.67</b>	<b>9,531.67</b>

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FACSIMILE: (603) 641-6333

February 10, 2015

**Via Electronic and First Class Mail**

Town Council  
Town of Hooksett, New Hampshire  
35 Main Street  
Hooksett, NH 03106

**Re: Proposed Charter Amendments**

Dear Ladies and Gentlemen:

We write as you have requested pursuant to RSA 49-B:5, V(b) regarding town charter amendments and provide an opinion on the legality and constitutionality of two proposed amendments to the Hooksett Charter, as follows:

**Amendment Relative to Independent Audit**

**Amend Article 5, Section 5.9 as follows:**

“Independent compliance and financial audits shall be made of all accounts of the Town at least annually, and more frequently if deemed necessary by the Council. Such audits shall be conducted in accordance with auditing standards generally accepted in the United States and other such procedures which may be necessary under the circumstances by certified public accountants experienced in municipal accounting. The results of such audits shall be made public. ~~At least once every five (5) years the Council shall request that such audits be made by Certified Public Accountants other than those involved in such audits during any of the previous four years. Council shall request a new auditing firm perform an Independent Audit of the Town every five (5) years.~~ An annual report of the Town’s business audit for the preceding year shall be made available to the public not later than sixty days after the close of the fiscal year.”

**Amendment Relative to Town Report**

**Amend Article 9, Section 9.1 as follows:**

“Each year the Town Administrator shall prepare a town report which shall include: (1) a statement of the past year’s financial activities and a comparative statement of the previous and present budget; and (2) a review of all major Council actions, including a summary of ordinances enacted; (3) Town vital statistics and (4) annual reports of Town boards and departments; (5) the prior year’s audited financial statements; (6) a summary of the updated capital improvement plan with estimated costs and (7) the warrant from the annual meeting. There shall be a section, which presents any actions, which are in progress or pending before Town boards, or departments and the Town Council. The effective date of the report shall be at the end of the

Town Council  
Town of Hooksett, New Hampshire  
February 10, 2015  
Page 2 of 2

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fiscal year and the report shall be made available to the voters of the town no later than (60) days after the close of the fiscal year.”

We are attorneys admitted to the New Hampshire bar as required by RSA 49-B:5, V(b). We have reviewed these proposed amendments and it is our opinion that they are not in conflict with the general laws or the constitution.

Very truly yours,  
HAGE HODES, P.A.

*C. Christine Fillmore*

By: C. Christine Fillmore

CCF/dl

cc: Dean E. Shankle, Jr., PhD



AGENDA NO. 16-001  
DATE: 01-13-15

**Staff Report**  
**Acceptance of Grant for Town Hall Window Restoration**  
**January 13, 2016**

**Background:** The Town Hall Preservation Committee applied for a Land & Community Heritage Investment Program (LCHIP) grant to restore the windows at old Town Hall. Large windows on the north and east sides of the hall were removed and bricked in when the second floor was constructed in the 1960s. Removing the brick infill and installing custom windows are a necessary part of converting the structure back to a hall. The Town was awarded up to 19,000 for this project.


**Issue:** Whether to accept the grant and authorize the Town Administrator to sign all necessary grant agreements and documents.

**Fiscal Impact:** The total cost of the project is estimated (per UK Architects' construction cost estimate) to be \$40,545. LCHIP will provide \$19,000 towards the project and work that has and will be conducted by Hooksett DPW is valued at \$11,780, so the Town would need to fund \$9,765 which will come from the Building Maintenance line.

**Recommendation:** Motion to accept the LCHIP grant in the amount of \$19,000 for window restoration at old Town Hall, and authorize the Town Administrator to sign all necessary LCHIP grant agreements and documents.

**Prepared by:** Katie Ambrose, Project Coordinator

**Town Administrator's Recommendation:** *concur*

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

# LCHIP

Land & Community Heritage  
Investment Program



December 15, 2015

Katie Rosengren  
Town of Hooksett  
35 Main Street  
Hooksett, NH 03106

Dear Katie,

On behalf of the Land and Community Heritage Investment Program (LCHIP) Board of Directors, I am pleased to inform you that, in recognition of your important efforts to preserve New Hampshire's sense of place, the Hooksett Town Hall project has been awarded a grant of up to \$19,000. Please review the *Grant Terms, Conditions, and Understandings* on the reverse, which summarize the obligations associated with this grant award.

Prior to receiving your grant award, a project agreement must be executed and a series of documents must be provided to LCHIP for review and approval. Enclosed you will find a more detailed explanation of this requirement. Please note that we must receive these documents at least 5 weeks prior to releasing grant funds, and that you are expected to complete your project no later than December 31, 2017.

We encourage you to notify local media and your elected officials of this exciting award and of the successful completion of your project when the time comes. Please insure that all publicity related to the project includes recognition of the financial support received through the Land and Community Heritage Investment Program. If you would like assistance with this, we are happy to help.

Your primary contact at LCHIP will be Historic Resource Specialist Jenna Lapachinski, who can be reached at [jlapachinski@lchip.org](mailto:jlapachinski@lchip.org). To accept this grant award, please sign below. Retain a photocopy of this document for your files and return the original to LCHIP by January 15, 2016. We look forward to working with you to complete this exciting project. Congratulations, Katie!

Warm regards,

A handwritten signature in black ink that reads "Dijit Taylor". The signature is written in a cursive style.

Dijit Taylor  
Executive Director

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The undersigned certifies that he/she: has received and reviewed the LCHIP Grant Terms, Conditions and Understandings, is duly authorized to accept this grant on behalf of the Town of Hooksett, to obligate the Town of Hooksett to the terms and conditions placed on this grant, and, in connection with this grant, to make, execute and deliver on behalf of the Town of Hooksett all grant agreements, representations, receipts, reports and other instruments of every kind.

Duly Authorized Representative

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Signature

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Print or type name above

**NEW HAMPSHIRE LAND AND COMMUNITY HERITAGE INVESTMENT PROGRAM**  
**GRANT TERMS, CONDITIONS, AND UNDERSTANDINGS**

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In accepting a grant award from the NH Land and Community Heritage Investment Program (LCHIP), Grantees acknowledge and agree to the following terms, conditions, and understandings:

**FUNDING:** All grant awards are contingent upon LCHIP's receipt of anticipated funds.

**ELIGIBLE RECIPIENTS:** Grantees affirm that they are either a municipality or other political subdivision of the state of New Hampshire, or a public charity described in sections 501(c) of the Internal Revenue Code (the "Code"), that Grantee's tax-exempt status has not changed, and that no issue is pending that could change that status.

**EXPENDITURE OF FUNDS:** LCHIP grants are awarded for the purposes outlined in the applications submitted. Funds shall not be otherwise expended without LCHIP's prior written approval, or for political or lobbying activity.

**REQUIRED NOTIFICATION:** Grantees shall provide LCHIP with immediate written notification of any changes in their tax-exempt status or ability to expend grant funds for the purposes originally intended.

**NO ASSIGNMENT OR DELEGATION:** The rights and obligations conveyed under LCHIP grants may not be assigned or transferred without prior written approval from LCHIP.

**RECORDS AND REPORTS:** LCHIP may require interim reports describing Grantees progress in developing funded projects. Reports may require timelines or financial reports. Grantees agree to provide such information without unreasonable delay. Baseline documentation must be submitted to LCHIP prior to the disbursement of the final grant payment. Grantees shall maintain records of all expenditures relating to LCHIP grants, and copies of all documents submitted to LCHIP, for at least four years following grant fund disbursement.

**PUBLICITY:** Grantees are asked to provide LCHIP copies of any publicity concerning an LCHIP grant or funded project. LCHIP may distribute information regarding its grants, including photographs, logos or trademarks, or other information or materials provided by Grantee, as it sees fit. All publicity related to LCHIP-funded projects shall include the LCHIP logo and the following language "This (insert resource name) has been protected with assistance from the NH Land and Community Heritage Investment Program." Any changes to this language must have prior written approval from LCHIP. Grantees shall install a sign, if provided by LCHIP, in a prominent location at each project site. Grantee shall be responsible for the replacement or repair of signs.

**PURPOSES:** Funds expended on behalf of LCHIP for a land, cultural, or historic property acquisition are done so with the understanding that the resources protected will be used and maintained exclusively for the uses permitted under RSA 227-M, held in the public trust and available for public access. No deviation in these uses to uses or purposes not consistent with the purposes of RSA 227-M shall be permitted, and the sale, transfer, conveyance, or release of any resource asset from the public trust, except as provided in RSA 227-M:13 is prohibited.

**RIGHT TO MODIFY OR REVOKE:** LCHIP reserves the right to discontinue, modify or withhold any payments to be made under this grant award, or to require a total or partial refund of any grant funds if, in LCHIP's sole discretion, such action is necessary (1) because Grantee has not fully complied with the terms and conditions of this grant or, (2) to comply with the requirements of applicable laws or regulations.



## LCHIP Grant Round 14 Historic Resource Project Checklist

Grant payments for LCHIP Historic Resource projects are made in three disbursements. Certain elements of the work must be completed before each payment is made. Once the work elements have been approved, it typically takes one to two weeks to process a request for disbursement.

### 1. First Disbursement Requirements (50% of grant award)

To receive your first grant payment, all seven of the following items must be submitted, reviewed and approved by LCHIP (and the Division of Historical Resources "DHR") before the work begins. LCHIP and our partner DHR require up to 45 days to conduct the review of plans and scope of work. Both LCHIP and the DHR make every effort to turn this review around as quickly as possible. You may be asked to revise your plan or scope of work in order to comply with the Secretary's Standards.

- a. Project Agreement: The Project Agreement is the contract between LCHIP and your organization. It explains, among other things, the scope of work and the grant disbursement schedule. LCHIP will send the Project Agreement to you. It should be signed, notarized and returned to LCHIP.
- b. Plans and/or Detailed Scope of Work : These are the documents that describe in detail the work that will be performed. The more detail and description you provide, the easier and quicker the approval process will be. Full size plans, if available, are preferred. Please contact the office if you have questions about these requirements. YOUR PLANS MUST BE APPROVED BY LCHIP BEFORE YOU BEGIN THE WORK!
- c. Estimated Timeline: This should be a realistic schedule of all work from beginning through completion. Projects must be completed within 24 months of the grant award date. If your timeline extends beyond this period, please include an explanation of why it does. We understand that this is an early estimate of the schedule. Changes in the project timeline (including extensions of the 24 month period) may be accepted, when necessary.
- d. Proof of Match Funds: You must show LCHIP that you have an amount equal to your grant award secured before your first disbursement of funds. At least half of that amount must be in cash. Depending on the source of funds, the proof of match may be bank statements, treasurer's reports, award letters from other grants, or statements from in-kind donors of the approximate value of their donation.
- e. List of Contractors to be Used on the Project: List the names of the individuals or firms that will work on the project. If the contractors have not been identified yet, please indicate when your decision will be made.
- f. Stewardship Plan: The Stewardship Plan explains how you will insure that the property will be maintained in good condition over time. This plan will also be reviewed and approved by the Division of Historical Resources. General information about stewardship plans can be found at <http://www.lchip.org/pdf/Stewardship%20Guidance.pdf> or you may contact the LCHIP office for sample Stewardship Plans.
- g. Land Trust Alliance Standards: If you have not yet adopted the applicable Land Trust Alliance Standards, you must adopt them prior to the disbursement of the first grant payment. General information about the Land Trust Alliance Standards and how they apply to Historic Resource projects can be found at <http://lchip.org/pdf/LTAHP.pdf>

**2. Second Disbursement Requirements (30% of grant award)**

To receive the second disbursement, you must complete half of the work and:

- a. Midpoint Site Visit: Contact LCHIP staff to arrange a site visit.
- b. 50% Complete Letter: Have your contractor/consultant send a letter stating that the project is 50% complete.

**3. Final Disbursement Requirements (20% of grant award)**

The final disbursement of your award is made when LCHIP is satisfied that all project requirements are finalized, including all six of the items below.

- a. Final Site Visit : LCHIP staff will conduct a final site visit upon completion of the project.
- b. Baseline Documentation Report: The purpose of Baseline Documentation is to provide a clear record of the physical condition and historic character of your resource at the time of project completion. This documents the work that was accomplished by your LCHIP grant. The baseline documentation is an integral part of the stewardship of your resource. Thorough and accurate Baseline Documentation will make review and approval of future alterations to the building easier. Find instructions for completing the Baseline Documentation Report at: <http://lchip.org/pdf/HRBaselineDocumentation0308.pdf>
- c. Final Project Budget: You must provide LCHIP with a final budget showing all project costs and sources of funding. This serves as final documentation of all matching sources, including cash and non-cash. Find a final budget worksheet at: <http://www.lchip.org/pdf/final-budget-worksheet.xls>
- d. Inform Local Officials: LCHIP requires the grant recipient to inform their state legislators when the project is completed, via press release, invitation to a celebration, etc.
- e. Return LCHIP Sign: LCHIP provides temporary metal signs to some projects while they are underway. The sign promotes both the LCHIP program and the project. This sign must be returned to LCHIP before the project is considered complete. LCHIP reserves the right to withhold \$100 from the final grant payment or invoice the grantee \$100 if the sign is not returned.
- f. Stewardship Agreement Recorded: A Stewardship Agreement between LCHIP and the grant recipients is required for every restoration or rehabilitation project. The Stewardship Agreement will be recorded with the property deed, and will include the stipulation that the building can only be sold if the new owner agrees to sign a new Stewardship Agreement with LCHIP. Length of terms of agreement between LCHIP and grant recipient will be linked to amount of grant received and may be adjusted to incorporate the expected lifetime of the restoration/rehabilitation project, and size and scope of the activities for which LCHIP funds are utilized. LCHIP will provide the language for the Stewardship Agreement required for your project. The agreement must be signed by LCHIP and your organization and must be recorded at your county's Registry of Deeds before the final disbursement can be made and the project is considered complete.

For reference, model documents can be found on the LCHIP website at:

<http://www.lchip.org/historic-cultural-resource-pages/lchip-publications-and-documents.asp>

If you have any questions, please contact the LCHIP office at (603) 224-4113



AGENDA NO. 16-002

DATE: 01-13-15

**Staff Report  
Council Agenda Item  
January 13, 2016**

**Background:** The Bow Fire Department has requested a signed agreement recognizing the costs and services their department will provide if requested to provide a paramedic to assist Hooksett Fire-Rescue with patient transport to a local Hospital. Mutual Aid agreements have been in place previously. The cost today for a Bow Fire Department medic intercept is \$550.00.

**Issue:** To have the Hooksett Town Council accept this agreement and permit the Town Administrator to sign this agreement on behalf of the Town of Hooksett

**Discussion:** The Bow Fire Department recently changed to Comstar Ambulance Billing Service for their ambulance billing. As such, they now need a written agreement with all towns that may request paramedic intercept service. This will enable Bow to request Comstar Ambulance Billing Service to bill for their Advanced Life Support Intercept service. This agreement with the Bow Fire Department would be valid through June 30, 2018.

**Fiscal Impact:** Hooksett Fire-Rescue provides its own paramedic level service routinely. An intercept request with the Bow Fire Department is always a possibility, but is a rare occurrence. The fiscal impact is minimal.

**Recommendation:** Authorize the Town Administrator to accept this agreement and sign on behalf of the Town of Hooksett.

**Prepared by:** Acting Fire Chief Dean Jore

**Town Administrator Recommendation:** *concur*



Dean E. Shankle, Ph.D.  
Town Administrator



# TOWN OF BOW

*FIRE DEPARTMENT*  
10 Grandview Road  
Bow, NH 03304  
Tel: (603) 228-4320  
Fax: (603) 228-1674



Hooksett Fire Department  
15 Legends Drive  
Hooksett, NH 03106

Re: PARAMEDIC INTERCEPT AGREEMENT

Dear Acting Chief Jore;

Due to our recent change to Comstar Ambulance Billing Service for our ambulance billing, we now need a written agreement with all towns that we could do paramedic intercept agreements with. Enclosed is the Bow Fire Department Advanced Life Support Intercept Agreement that we would like you to review, sign and return as soon as possible. This agreement will valid through June 30, 2018.

If you have any questions about this agreement, don't hesitate in contacting me at the number listed above.

Sincerely,

A handwritten signature in blue ink that reads "Chief H. Dana Abbott".

H. Dana Abbott  
Fire Chief

cc: Bow Fire Department  
Bow Town Manager

TOWN OF BOW  
BOW FIRE DEPARTMENT  
Advanced Life Support Intercept Agreement

This agreement is entered into this 1<sup>st</sup> day of December, 2015 by and between the Town of Bow and the Bow Fire Department as the Service Provider, and the Town of Hooksett and the Hooksett Fire Department as the Service Receiver, with either and amended as necessary. This agreement will expire on June 30<sup>th</sup>, 2018.

WHEREAS, the Service Receiver desires Advanced Life Support (“ALS”) Paramedic Intercept Services for its community, based on the Attachment A-Intercept Criteria.

Now, therefore, for a good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the parties hereto agree:

- The Service Receiver agrees to call for the service based on the attached Intercept Criteria listed in Attachment A.
- The Transporting Agency (Attachment B, Definitions) or its Billing Contractor is the only agency allowed to bill the patient(s) for all ambulance services provided.
- The Service Provider will not be held liable for its inability to respond for any reason.
- The Service Provider and its employees shall comply with all federal, state and municipal laws, statutes, and ordinances relating to the operation of its intercept service.
- The Service Provider shall at all times maintain public liability insurance in force as required by the applicable ordinances of their municipality and required by the N.H. Code of Administrative Rules, He-P1203(2)b.
- The Service Receiver agrees to reimburse the Service Provider (or its designee) an intercept fee of \$550.00 (Five Hundred Fifty Dollars) within thirty (30) days of billing. The intercept Fee will be reviewed every (three) 3 years by the Service Provider. Service Receivers will be notified within thirty (30) prior to the implementation of any fee change.
- The scope of this agreement is intended to identify and serve the Concord Hospital Catchment Area. (See Attachment B-Definitions)
- The Service Receiver reserves the right to cancel an intercept request at any time prior to the start of any ALS patient contact without an intercept fee being incurred.
- This agreement shall become effective upon the execution by involved parties. Any party may withdraw in writing without cause, at any time, with suitable notice to the other parties.

Bow Fire Department Advance Life Support Agreement

November 1, 2015



**Attachment A**  
**INTERCEPT CRITERIA**

ANAPHYAXIS - with severe dyspnea, or coma, or known allergy

BURNS – 2<sup>ND</sup> & 3<sup>RD</sup> degree with greater than 10% of the body surface

CARDIAC EMERGENCIES – Patients with irregular heart rhythms that are symptomatic

CHEST PAIN – sustained and longer than 2 minutes in duration, with any other cardiac symptoms, or meets STEMI criteria

COMA – any etiology

DIABETIC EMERGENCIES – combative or comatose patient

DROWNING/NEAR DROWING – any etiology, less than 2 hours in duration, Status 1 or 2

EXTENDED EXTRICATION – any situation requiring fluid or drug administration

HEAD INJURY/CVA – with unstable or deteriorating vital signs

MUTIPLE SYSTEM TRAUMA – any etiology, Status 1 or 2

OBSTETRICAL EMERGENCIES – any complications, the need for fluid resuscitation, or imminent delivery

PAIN CONTROL – significant pain from any etiology for which BSI measures fail to decrease the severity of the pain

RAPID SERIES INDUCTION (RSI) - if certified RSI Assistant is available

RESPIRATORY PROBLEMS – any etiology, Status 1 or 2

ATTACHMENT A – PAGE 2  
INTERCEPT CRITERIA

***Intercept criteria*** was developed with the assistance of the Medical Direction and is intended to be used as a guideline for First Responder and BLS services in determining the need to call for an ALS intercept. In order for any intercept to function properly, the First Responder and BLS service have the duty to:

- Do patient assessment
- Determine whether or not the patient meets the Intercept Criteria
- Request the Intercept as soon as possible
- Rapidly package the patient and begin transport with appropriate BLS care
- Conduct a radio dialogue with the Intercept Provider to include the patient's condition, status and appropriate Intercept location to meet
- Assist the Intercept Provider as necessary, including vehicle transfer, if required.\*

\*If it is necessary for the Service Receiver to transfer the patient to the Service Provider's vehicle, all billing functions will be assumed by the Transporting Agency

NOTE: Inappropriate deviations from the Intercept Agreement will be evaluated and may serve as a rationale for discontinuing the service with the offending Service Receiver.

ATTACHMENT B  
DEFINITIONS

ALS – Advanced Life Support

BLS – Basic Life Support

Catchment Area – the geographical area that normally utilizes Concord Hospital as the local resource hospital

Service Provider – the Department or Agency providing the ALS Intercept Service

Service Receiver – the Department or Agency requesting the ALS Intercept Service

Transporting Agency – the Department or Agency who actually transports the patient to the hospital in an emergency medical service unit (i.e. land, air or water vehicle designed and equipped for the purpose of transporting a sick or injured patient(s) to the hospital.

Receiving Town/Fire Department

Hooksett

15 Legends Drive, Hooksett, NH 03106

Address

Authorization to enter into this agreement was given by a vote  
of \_\_\_\_\_ on \_\_\_\_\_ 20\_\_\_\_.

IN WITNESS WHEREOF, the parties have executed this Agreement effective the date  
noted above.

\_\_\_\_\_

Witness

By: \_\_\_\_\_  
(Administrator/Town Manager/Chairperson of the  
Governing Board-duly authorized)

\_\_\_\_\_

Witness

By: *Acting Chief Dean JRS*  
(Chief Hooksett Fire Department)

Bow Fire Department Advance Life Support Agreement

November 1, 2015