

revised: 01/19/2016

**TOWN COUNCIL AGENDA
Regular Meeting
Wednesday, January 27, 2016**

- 1. 6:30 PM - CALL TO ORDER**
- 2. ROLL CALL**
- 3. PLEDGE OF ALLEGIANCE**
- 4. SPECIAL RECOGNITIONS**
- 5. APPROVAL OF MINUTES**
 - a. Public: 01/13/2016
 - b. Non-Public 01/13/2016
- 6. AGENDA OVERVIEW**
- 7. PUBLIC HEARINGS**
 - a. Public Hearing for the Town Council to accept a Land & Community Heritage Investment Program (LCHIP) grant to restore the windows at old Town Hall in the amount of \$19,000 per RSA 31:95-b, III (a)

 - b. Public Hearing for the Town Council to accept donations in items (gates) valued at \$6,000 from Blue Ribbon Fence for the Hooksett Clay Pond Stewardship Plan per RSA 31:95-e, II.
- 8. CONSENT AGENDA**
- 9. TOWN ADMINISTRATOR'S REPORT**
- 10. PUBLIC INPUT: 15 Minutes**
- 11. NOMINATIONS AND APPOINTMENTS**
 - a. Nomination for Planning Board Alternate – Christopher Stelmach
- 12. SCHEDULED APPOINTMENTS**
- 13. 15 MINUTE RECESS**
- 14. OLD BUSINESS**
 - a. 15-092 Budgets, CIP and Warrant Articles
- 15. NEW BUSINESS**
 - a. 16-003 Town Personnel Plan Updates
 - b. 16-004 IAFF Local 3264 (Firefighters) Union Contract
- 16. SUB-COMMITTEE REPORTS**
- 17. PUBLIC INPUT**
- 18. 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.
- 19. ADJOURNMENT**

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

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.

TOWN COUNCIL MEETING – JANUARY 13, 2016

TOWN COUNCIL MINUTES Regular Meeting Wednesday, January 13, 2016

ATTENDANCE:

Chair James Sullivan (arrived at 6:00pm), Nancy Comai, Donald Winterton, James Levesque, Marc Miville, Timothy Tsantoulis, Adam Jennings, David Ross, and Dr. Dean E. Shankle, Jr.
Missed: Robert Duhaime.

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.

N. Comai motioned to enter non-public session at 5:30pm. Seconded by D. Winterton.

Roll Call

D. Winterton – yes
T. Tsantoulis – yes
J. Levesque – yes
A. Jennings – yes
M. Miville – yes
D. Ross – yes
N. Comai - yes

Vote unanimously in favor. J. Sullivan arrived at 6:00pm.

D. Winterton motioned to exit (recess) non-public session at 6:37pm and continue after tonight's public session. Seconded by T. Tsantoulis.

Vote unanimously in favor.

PUBLIC SESSION BEGINS at 6:37pm

PLEDGE OF ALLEGIANCE

SPECIAL RECOGNITIONS

Boston Cane Recipient – Virginia Klariotis

Hooksett Youth Achiever – Elza Zamban

APPROVAL OF MINUTES

Public: 12/09/2015

Board Secretary M. Miville reviewed the vote tallies and confirmed their accuracy.

T. Tsantoulis motioned to approve the public minutes of December 9, 2015. Seconded by J. Sullivan .

Vote unanimously in favor 3 abstained

J. Sullivan motioned to approve the public minutes of December 16, 2015. Seconded by M. Miville .

Vote unanimously in favor with 3 abstained

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

TOWN COUNCIL MEETING – JANUARY 13, 2016

Non-Public: 12/16/2015

J. Levesque motioned to approve the non-public minutes of December 16, 2015. Seconded by J. Sullivan.

Vote unanimously in favor 3 abstained

AGENDA OVERVIEW

J. Sullivan provided an overview of the agenda.

PUBLIC HEARINGS

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 167th session as academy Cadre

M. Miville motioned to accept the consent agenda (a & b). Seconded by A. Jennings.

Vote unanimously in favor.

TOWN ADMINISTRATOR'S REPORT

- Annual Report from SNPC
- Working on upgrade the way we do the agenda and staff reports which will be done electronically. This will be available on the iPad and the format will be standardized. You will see more of this in the next few weeks.
- Fire Chief and Union Contracts are ongoing.
- Still working on the Lilac Bridge. Received an email from the engineers and they are finalizing the "For Sale" documents. Working on soliciting bids to remove salvageable parts.
- We've been working with Walmart on the Sewer issue. There is a conference call on Thursday at the Sewer Department with the representatives of Walmart.
- You approved a Hazard Mitigation Plan which was submitted to FEMA. The letter from FEMA was read with approval. With this plan approval, Hooksett is eligible to apply for Mitigation Plan grants through FEMA.

PUBLIC INPUT

No comments

NOMINATIONS AND APPOINTMENTS

SCHEDULED APPOINTMENTS

Don Riley, Moderator

Don Riley reviewed the plan for the upcoming Primary Election

- 52 individuals are need for the Primary Election Day.
- 3 Councils until closing time. A Schedule is being prepared of Councilors to attend the election.

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

TOWN COUNCIL MEETING – JANUARY 13, 2016

- Based on historical data, a large turnout is expected. School has been cancelled which will help with traffic and parking.
- Dr. Shankle offered any employees who are available without closing offices to assist with the election.
- D. Ross volunteered to serve as the Representative to Board of Election

N. Comai suggested utilizing the electronic sign to help with flow.

J. Sullivan suggest the Police Department to help with traffic particularly at Farmer Road.

15 MINUTE RECESS

OLD BUSINESS

Budgets, CIP and Warrant Articles

Warrant Article – T. Rainer

Amendment to Independent Audit –

N. Comai motioned to accept the Warrant Article for an Independent Audit and move it to the Ballot with the appropriate wording. Seconded by A. Jennings

Vote unanimously in favor.

Amendment Relative to Town Report

J. Levesque motion to accept the Warrant Article for Relative to Town Report and move it to the Ballot with the appropriate wording. Seconded by D. Winterton.

Vote unanimously in favor

Amendment to Change annual meeting

D. Winterton motioned to use the first suggested wording for the amendment change which reads “Shall the municipality approve the Charter amendment to Sections 1.6; 3.1A, B, C; 5.4F; 9.2B; and 10.2B summarized below?”

The purpose of this amendment is to revise the referenced Sections of the Town of Hooksett Charter to change the annual meeting from May to March and to conform to other statutory requirements associated therewith.” Seconded by M. Miville.

Vote 7:1 motion carried

Budget

The Operating Budget after changes including Library and Sewer is \$17,260,392 .The Default budget is \$17,275,193 which is \$14,801 less than default.

You want to move the Council’s recommended budget to the Budget Committee.

This year’s budget is within \$27,000 of last year’s budget.

Warrant Articles

Roads and Related Infrastructure Capital Project

D. Boyce: We had talked about getting a bond for paving the roads. We are asking for a Capital Project and ask for \$300,000 per year for the next 5 years. Once voted in we would have it in our budget.

D. Ross: We have always had a paving line and often it goes unspent.

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

TOWN COUNCIL MEETING – JANUARY 13, 2016

D. Boyce: Last year we came to the Council for an additional \$120,000 to complete two roads.

D. Winterton: Why wouldn't we just add \$300,000 to the paving line in the Highway budget?

N. Comai: Because it could be used for something other than paving in the budget. The Warrant requires it to be used for roads.

Dr. Shankle: The advantage of doing this, you can do 5 years worth of planning because once past by 3/5 it becomes part of the default budget and becomes part of the planning.

D. Ross: This is a commitment in non-discretionary money.

Dr. Shankle: If we have a bad snow year, that money can disappear for plowing. If people vote for this, they are saying they want the focus on roadwork. I makes it specific on what it is for. There may be roads that take two years to build. This allows for planning. You are not bonding so you will not have to pay any interest.

A. Jennings motioned to place Roads and Related Infrastructure Capital Projects on the Ballot. Seconded J. Levesque.

Vote 7:1 motion carried

Capital Reserve Funding – DPW \$200,000

A. Jennings motioned to place Capital Reserve Funding – DPW on the Warrant. Seconded by J. Levesque

D. Boyce: We have no plan to purchase anything now but most likely we would need a front end loader or a plow truck.

D. Ross: I remember when this began, I thought we put \$100,000 in the fund.

D. Boyce: It was originally \$100,000 and we bumped it up to \$200,000 last year. Trucks are expensive. A sidewalk plow is \$125,000.

We bought a 10 wheel dump truck for \$209,000.

D. Ross motioned to amend the motion to \$100,000. Seconded by D. Winterton.

D. Winterton: Are there any plans or programs where we can lease this equipment? I think we should investigate this.

C. Soucie: Currently we have \$134,000 in the fund.

M. Miville: This is an all-encompassing fund for equipment and trucks. It was combined by the CIP.

Vote on amendment to \$100,000 1:7 motion fails

Vote on original motion 7:1 motion carried.

TOWN COUNCIL MEETING – JANUARY 13, 2016

Capital Reserve Funding – DPW

J. Levesque motioned to place the Capital Reserve Fund - DPW on the Warrant for \$170,000.

Seconded by A. Jennings.

Vote unanimously in favor

Police Officers 2 New Full-time

D. Winterton motioned to place the Police Officer – 2 New Full Time on the Warrant.

Seconded by N. Comai.

Chief Bartlett: This would bring the complement to 30 full time officers. We have more arrest than Concord last year. When we have to take an officer off the road to book and transport, it leaves us shy. We had a standoff at the Fire Bird and everyone was tied up there. With the added positions, I hope to maintain 3 officers on all shifts and add a swing shift during the peak respond hours.

J. Sullivan: Last year we had a warrant article to add two officers.

Chief Bartlett: There will be 3 officers on the day shift, evening and night shift. The additional officer would be from 6 at night to 2:30 in the morning.

J. Sullivan: We had 26 last year. We are increasing by 4 in a year. We made due with the 26 and then you explained the same rational last year. You haven't had time to evaluate if the 4 will bring you to the level required. The voters will decide on what level of police coverage they want.

Chief Bartlett: The voters decide, it is about public safety and a level of customer service. In my view, in order to have an appropriate level of force to cover the town equally, we need 30 officers.

D. Winterton: Will this require additional equipment and cruisers?

Chief Bartlett: Equipment yes, which is covered in the warrant. We have 8 or 9 vehicles. We always have spare vehicles. I can't see adding vehicles to the fleet. That isn't part of my plan. We are now at the stage that the cars we purchased a few years ago are being repurposed for the detectives. We have enough cars.

M. Miville: I support the Police Department but I think we need to take a breath and hold off for a year. We have requested 4 more part time officers and 2 full last year. I think we need time to evaluate that.

A. Jennings: Other than one officer that was Cadre, are all officers on board.

Chief Bartlett: I have one that needs training and 2 that graduated from the academy that will be on their own in the Spring. We have two vacant positions which we are trying to fill.

T. Tsantoulis: We have Department heads that we expect to do a job and we support. We should at least give the voters a decision. The Chief feels this is what he needs.

D. Ross motioned to amend the motion to "one" full time officer. Seconded by A. Jennings

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

TOWN COUNCIL MEETING – JANUARY 13, 2016

D. Ross: This might be an easier sell to the voters. This would bring the force to 29.

Roll Call Vote on amendment to “one” officer

<i>N. Comai</i>	<i>No</i>
<i>D. Ross</i>	<i>Yes</i>
<i>A. Jennings</i>	<i>Yes</i>
<i>M. Miville</i>	<i>No</i>
<i>T. Tsantoulis</i>	<i>No</i>
<i>J. Levesque</i>	<i>No</i>
<i>D. Winterton</i>	<i>Yes</i>
<i>J. Sullivan</i>	<i>No</i>

Vote 3:5 amendment fails

Vote on original motion 7:1 motion carried

A. Jennings motioned to place the Article for Capital Reserve Funding – Fire Rescue \$70,000 on the Warrant. Seconded by D. Winterton.

D. Jore: The next planned replacement for apparatus is in 2018 for a truck estimated at \$400,000.

T. Tsantoulis: What do we do with the used apparatus? Do we use it in trade?

D. Jore: We sometime trade it in or send it to auction. The auction is a last resort. We have looked for value in trade. We have placed ads in the trade magazine. We currently have one at the Transfer Station because we received no reasonable offers and is not worth much.

C. Soucie: We are using it for parts

Vote unanimously in favor.

Fire Rescue – Car #2

N. Comai motioned to place Fire Rescue Car #2 on the Warrant. Seconded by J. Levesque.

D. Winterton: This is a onetime deal. We do not have a fund to replace this type of vehicle.

Vote unanimously in favor.

Live Bottom Trailer for R&T

A. Jennings motioned to place the Live Bottom Trailer for R & T to the Warrant. Seconded by D. Ross.

D. Boyce: The current trailer is rotting and needs replacement.

We replaced one in 2010 which we use for trash. That will be downgrading to the demo and then to the metal.

Vote unanimously in favor.

NEW BUSINESS

Acceptance of LCHIP grant for Window Restoration at Town Hall

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

TOWN COUNCIL MEETING – JANUARY 13, 2016

D. Winterton motioned 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. Seconded by N. Comai.

Vote unanimously in favor.

Paramedic Intercept Agreement – Town of Bow

D. Jore: The billing company likes to have these agreements in place. This agreement goes to 2019.

M. Miville motioned to authorize the Town Administrator to accept this agreement and sign on behalf of the Town of Hooksett. Seconded by D. Winterton.

Vote unanimously in favor.

A. Jennings motioned to extend the meeting 20 minutes. Seconded by D. Winterton.

Vote unanimously in favor.

SUB-COMMITTEE REPORTS

M. Miville: Budget Committee-The Public Hearing for the School is tomorrow at 7:00 pm. Two members of the Budget Committee resigned this week, Tabitha Jennings and Pat Gosselin, Chair.

D. Ross: There is a need for us to accept a donation for Blue Ribbon Gates and Locks.

Donna Fitzpatrick: There will be a public hearing at the next meeting.

D. Ross: The gates have already been damaged and it should be reported to the police. They have been damaged deliberately.

D. Ross: The bid package was approved by the Conservation Commission for the Riverfront Trail Project. It is imperative for us to raise awareness because contractors are few and far between. The bids are available from Stantec and hard copies are available in the Planning Department with the opening on February 11th.

D. Winterton: The Sewer Commission - There are microbeads in scrubbing cleansers. These are a problem and there is Legislation in Concord to make these illegal.

PUBLIC INPUT

No comments

NON-PUBLIC SESSION (CONTINUED FROM EARLIER SESSION THIS EVENING)

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.

J. Sullivan motioned to enter non-public session at 9:38pm. Seconded by D. Winterton.

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

TOWN COUNCIL MEETING – JANUARY 13, 2016

Roll Call

A. Jennings – yes

J. Levesque – yes

D. Ross – yes

M. Miville – yes

D. Winterton – yes

T. Tsantoulis – yes

N. Comai – yes

J. Sullivan - Yes

Vote unanimously in favor.

A. Jennings motioned to exit non-public at 10:20pm. Seconded by T. Tsantoulis.

Vote unanimously in favor.

J. Levesque motioned to seal the non-public minutes of 01/13/16. Seconded by M. Miville.

Vote unanimously in favor.

J. Levesque motioned to adjourn at 10:22pm. Seconded by A. Jennings.

Vote unanimously in favor.

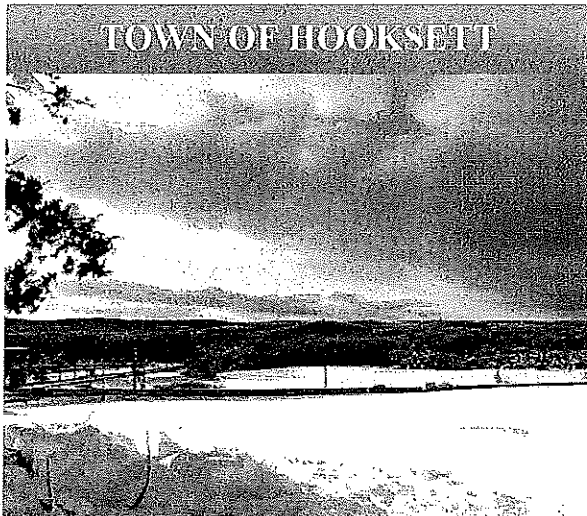
Respectfully submitted,

Lee Ann Moynihan

2015 Report of the Southern New Hampshire Planning Commission



The Southern New Hampshire Planning Commission has a wide range of services and resources available to help dues-paying members deal with a variety of municipal issues. Technical assistance is provided by a professional staff whose expertise is, when necessary, supplemented by consultants selected for their specialized skills or services. Each year, with the approval of appointed representatives, the Commission's staff designs and carries out programs of area-wide significance mandated by New Hampshire and federal laws or regulations, as well as local projects which pertain more exclusively to a specific community.



Technical assistance is provided in a professional and timely manner by staff at the request of the Planning Board and/or Board of Selectmen. The Commission conducts planning studies and carries out projects of common interest and benefit to all member communities; keeps officials apprised of changes in planning and land use regulation; and in conjunction with the New Hampshire Municipal Association, offers annual training workshops for Planning Board and Zoning Board members.

Services performed for the Town of Hooksett during the past year are as follows. Hours listed represent work for the Town only; in projects involving multiple municipalities the total hours spent by SNHPC staff is higher. For example, 36 hours were spent by SNHPC staff working on the Planner's Roundtable Brown-Bag Sessions for the 15 municipalities in the region; equally dividing the total hours results in 2.4 hours of benefits that can be attributed to the Town.

No.	Hours	Project Description
1.	160	Assisted Emergency Management Director and Department Heads in completing the update to the Town's Hazard Mitigation Plan. The purpose of formulating the Town's Hazard Mitigation Plan was to have in place a strategy to reduce the severity of harmful consequences derived from natural and man-made events.
2.	90	Conducted traffic counts at 28 locations and forwarded traffic data to the Town.
3.	13	Updated ITS Architecture for the Southern NH Planning Commission Region.



4.	12	Provided staff support to the Regional Trails Coordinating Council: led correspondence efforts, organized meetings, recorded minutes, and assisted in the search for grant opportunities.
5.	10	Provided monthly information to the Planning Board regarding upcoming meetings, project and grant updates, webinars and other training opportunities through SNHPC's quarterly Newsletters, monthly Media Blasts and periodic E-Bulletins;
6.	4	Represented the interests of the Town on the Region 8 Regional Coordination Council for the Statewide Coordination of Community Transportation Services Project.
7.	3	Participated on the NH BPTAC (Bike-Ped Transportation Advisory Committee) Counting Subcommittee, preparing a statewide counting plan and conducting the inaugural counts using shared automated counting equipment.
8.	2.6	Provided an opportunity for all SNHPC communities to participate in a unique project studying various aspects of complete streets and encouraged communities to participate in a corresponding pilot policy project to be completed in 2016.
9.	2.6	Applied for and awarded a competitive U.S. EPA funded Community Wide Brownfields Assessment Grant to be implemented in the region in 2016.
10.	2.4	Provided multiple opportunities for community staff, volunteer commissioners, and other community stakeholders to come together and discuss "hot topics", participate in webinars, and attend multiple planning and land-use related events throughout the year.
11.	2	Provided staff assistance to Statewide Coordinating Council for Community Transportation (SCC).
12.	2	Presented and assisted Planning Board in adopting "ReadySetGo!", which strives to promote economic growth and development in participating communities.
13.	5	Provided technical assistance and facilitation with the Mutual Sharing Committee and established a regional electric purchasing cooperative with several other municipalities and school districts in the SNHPC Region. The combined savings for the first year will be \$287,462, or 24.4 percent. In addition to the significant savings, the majority of participants will be using at least 20 percent green energy.
14.	2	Organized and facilitated a Legislative Event for NH Legislators and local officials in the SNHPC region. This year's topic was Growing the High Tech Corridor.
15.	.5	Provided a training opportunity for planning staff and land-use board volunteers to improve plan reading and analysis skills through a site plan review workshop.



Hooksett's Representatives to the Commission

Michel N. Jolin
Richard G. Marshall

Executive Committee Member: Michel N. Jolin



**TOWN OF HOOKSETT
PUBLIC HEARING NOTICE**

AGENDA NO. 7 A
DATE: Jan 27, 2016

The Hooksett Town Council will be holding a public hearing on Wednesday, January 27, 2016 @ 6:30pm at the Hooksett Town Hall Council Chambers, 35 Main Street, Hooksett, NH. The purpose of the public hearing is to accept a Land & Community Heritage Investment Program (LCHIP) grant to restore the windows at old Town Hall in the amount of \$19,000 per RSA 31:95-b, III (a). Grant documentation is available for viewing in the Administration Dept. Questions should be directed to the Administration Dept. at 603-485-8472.

AGENDA NO. 16-001
DATE: 01-13-15
27 16

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

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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. 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,

Dijit Taylor
Executive Director

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

Signature

Print or type name above

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

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

**TOWN OF HOOKSETT
PUBLIC HEARING NOTICE**

AGENDA NO. 7-B

DATE: 01/27/2016

The Hooksett Town Council will be holding a public hearing on Wednesday, January 27, 2016 @ 6:30pm at the Hooksett Town Hall Council Chambers, 35 Main Street, Hooksett, NH. The purpose of the public hearing is to accept donations in items valued at \$6,000.00 from Blue Ribbon Fence for the Hooksett Clay Pond Stewardship Plan per RSA 31:95-e, II. Donation details and Stewardship plan are available in the Community Development Division of Public Works at the above address. Questions should be directed to the Administration Department at 603-485-8472.

Staff Report
Consent Agenda Item
January 27, 2016

Background: Per RSA 31:95-e, II, prior to the acceptance of any such gift with a value of \$5,000 or more, the selectmen or board of commissioners shall hold a public hearing on the proposed acceptance.

Issue: To accept donated items and labor from Blue Ribbon Fence.

Discussion: As part of the Clay Pond Stewardship Plan, several gate locations were proposed in order to restrict motorized vehicle use, which is prohibited under the conservation easement. Attorney Mark Dunn provided a legal opinion in favor of allowing the Town to gate the locations. Letters were sent to abutters that would be affected by the gates. Blue Ribbon Fence generously donated 3 pipe gates, plus the labor to install them by hand. The value of the donated items and labor is \$6,000.

(Note: The gates are currently installed, chained closed, but not locked. Locks are to be installed by the Town and keys will be provided to all appropriate parties and abutters.)

Fiscal Impact: These funds do not require any matching amounts or other financial obligation by the Town of Hooksett.

Recommendation: Motion to accept the donated items and labor from Blue Ribbon Fence, under RSA 31:95-e, II, at the next scheduled Town Council meeting (February 10, 2016).

Prepared by: Carolyn Cronin, Assistant Planner

Town Administrator Recommendation: *Concur*



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

BLUE RIBBON COMPANIES



BLUE RIBBON COMPANIES

17 LEHOUX DRIVE
PO BOX 16717
HOOKSETT, NH 03106

(603)624-5400
blueribbonlandscaping@gmail.com

Proposal

Date	Proposal #
12/24/2015	2873

Address
TOWN OF HOOKSETT TOWN OF HOOKSETT 16 MAIN STREET HOOKSETT, NH 03106

Quantity	Description	Sales Rep	Installer
		SEAN	SEAN
		Rate	Amount
	• SUPPLY AND INSTALL GALVANIZED WELDED PIPE GATES INCLUDING; GATE HINGE POST LATCH POST WITH CHAIN PAINTED YELLOW INSTALLED : SET IN CONCRETE		0.00
5	##### • PER PIPE GATE SYSTEM INSTALLED	1,200.00	6,000.00
		Total	\$6,000.00

Thank you for allowing Blue Ribbon the opportunity to provide you with this quote. We look forward to working with you on your project.

Accepted By

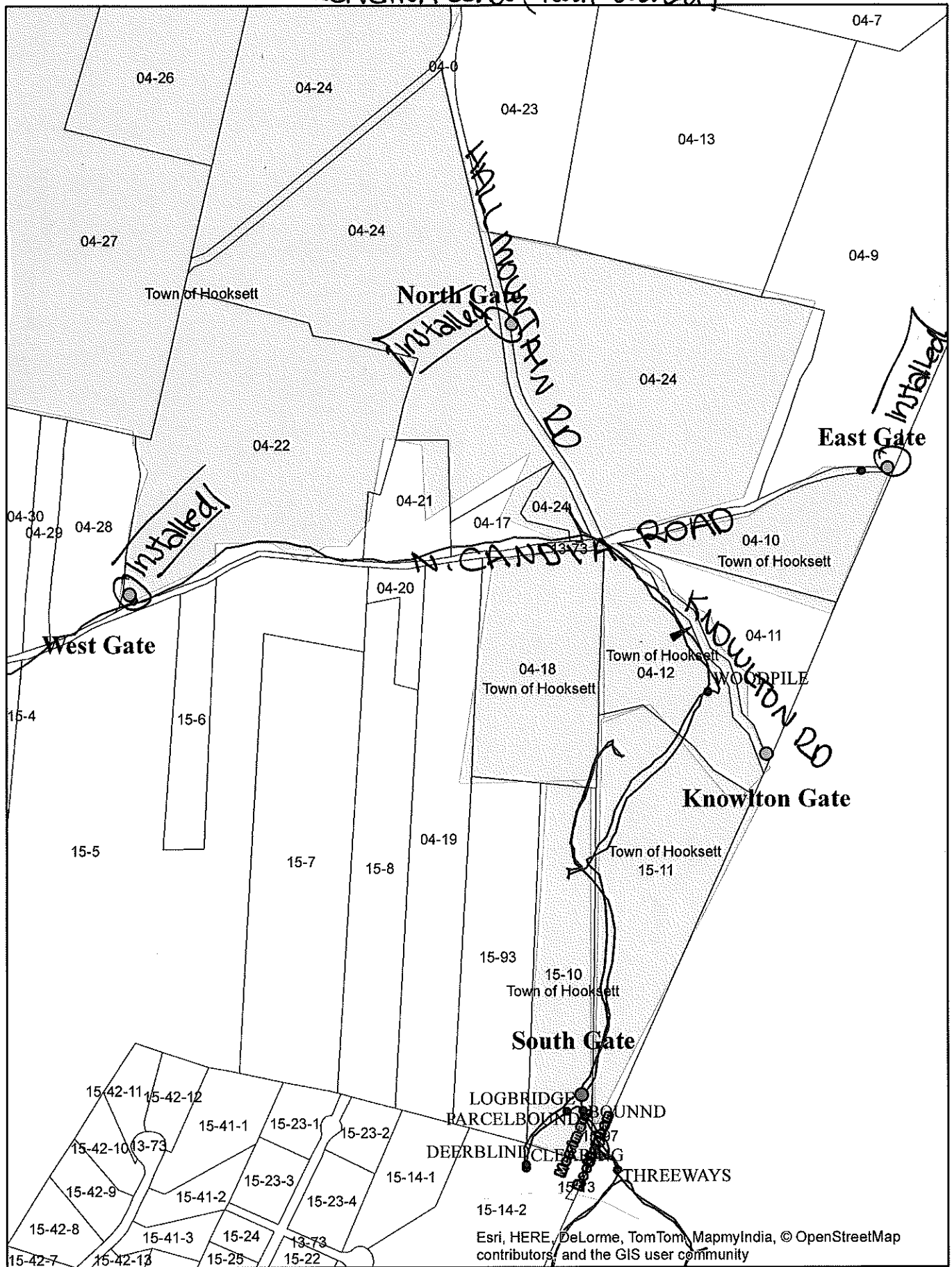
Accepted Date

Clay Pond Gates Locations And Parcel Information

Town of Hooksett, NH



*shaded parcels = Hooksett Conservation Land (Town-owned)



Esri, HERE, DeLorme, TomTom, MapmyIndia, © OpenStreetMap contributors, and the GIS user community



Mapped by Mila Paul

1 inch = 592 feet

TOWN OF HOOKSETT
AVAILABLE APPOINTED POSITIONS

AGENDA NO. 11 A
DATE: 01/27/2016

BUDGET COMMITTEE

(2) Full Members, exp. 6/2016

ECONOMIC DEVELOPMENT ADVISORY COMMITTEE

Resident Members

(2) Hooksett Business Members

HERITAGE COMMISSION

(2) Full Members, exp. 6/2016

(1) Full Member, exp. 6/2018

(1) Alternate Member, exp. 6/2017

(1) Alternate Member, exp. 6/2018

PLANNING BOARD

(1) Alternate Member, exp. 6/2017

RECYCLING & TRANSFER ADVISORY COMMITTEE

(1) Alternate Member, exp. 6/2018

SOUTHERN NEW HAMPSHIRE PLANNING COMMISSION

(1) Full Member, exp. 6/2018

TOWN HALL PRESERVATION COMMITTEE

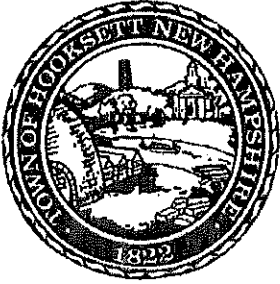
(5) Full Members

ZONING BOARD OF ADJUSTMENT

(1) Alternate Member, exp. 6/2016


These are unpaid volunteer positions. If interested in being nominated for an appointed position, please fill out the volunteer application form and send it to:

Town of Hooksett, Administration Department, 35 Main Street, Hooksett, NH 03106.



Town of Hooksett

APPLICATION FOR APPOINTED TOWN BOARD POSITION

Date Submitted: 1-13-16
Name: CHRIS TOHER STELMACH Phone: 268-0380 ^{CELL} 670-4197
Address: 22 ROY RD HOOKSETT, NH 03106
Email Address: CPS TRANSPORT @ COMCAST.NET
Signature: 

Return completed form to: Town of Hooksett, 35 Main Street, Hooksett NH 03106,
Attn: Administration Department or email to ^{ambrose} krosengren@hooksett.org

I am willing to serve on the following Town Boards/Committees/Commissions. I understand if appointed, I am required to attend the regular meetings.

BOARDS, COMMISSIONS & COMMITTEES

- Conservation Commission
- Economic Development Study Committee
- Heritage Commission
- Parks & Recreation Advisory Board
- Planning Board (alternate)
- Recycling & Transfer Advisory Committee
- Town Hall Preservation Committee
- Zoning Board of Adjustment
- Other (Please specify)

How long have you been a resident of Hooksett?

ALL MY LIFE 46 YRS

Why are you seeking this position?

LOOKING TO GET INTO
TOWN POLITICS

Do you have any specific goals or objectives?

TO SEE THE TOWN
GROW IN A WAY TO NOT
TURN IT INTO A MAJOR CITY

Please list special skills, talents or experience pertinent to the position sought:

CONSTRUCTION BACKGROUND
EXCAVATING
SITE PLANNING

Please list any potential conflicts of interest you may have if appointed for a board or commission:

NONE

Please list any work, volunteer, and/or educational experience you would like to have considered:

WORKING WITH THE TOWN
TO SEE IT GROW SUCCESSFULLY
NOT TO OVERGROW

Please list any current/prior Town board membership and the dates of service:

NONE

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: 01-13-16

27

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 Sewer Revenues	15,411,430	15,318,950	15,257,457	
Roads & Related Infrastructure Capital Project	2,002,597	2,002,597	2,002,935	
CR Fund - Public Works Vehicles	(6,937,125)	(6,940,899)	(6,941,237)	
Police Officers (2) new full-time	300,000			0.19
CR Funding	200,000	200,000		0.13
Town Building Maintenance \$75,000	194,293			0.12
Automated Collection Equipment \$30,000	170,000	170,000		0.11
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)
Totals	11,528,834	10,938,017	10,319,155	

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
Departments									
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	4,198,079		4,207,691
* Public Works	4,441,012	3,784,173	4,502,801	2,095,455	4,615,619	4,536,512	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
Operating Budget	14,194,040	12,778,129	14,412,426	6,883,824	14,610,185	14,507,280	14,445,937	-	14,469,780
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
Total Operating Budget	14,897,468	13,472,877	15,209,829	7,674,575	15,411,430	15,318,950	15,257,457	-	15,264,710
Wastewater	1,994,923	2,024,083	2,024,095	0	2,002,597	2,002,597	2,002,935		2,010,483
Grand Total	16,892,391	15,496,960	17,233,924	7,674,575	17,414,027	17,321,547	17,260,392	-	17,275,193

Town Council's recommend 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: 26,468 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
Administration										
Administration Office Expenses										
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
001-100.4130-111.000	ADMIN Full-Time Employees	181,182	190,578	191,509	95,852.59	199,798	202,750	202,750	202,750	196,304
001-100.4130-113.000	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	1,787	1,877	1,816	961.44	2,005	2,026	2,026	2,026	2,702
001-100.4130-220.000	ADMIN PICA Taxes	15,506	16,243	16,153	8,265.14	15,968	17,183	17,183	17,183	16,520
001-100.4130-230.000	ADMIN NH Retirement	19,518	20,478	21,390	10,770.79	22,318	22,647	22,647	22,647	21,926
001-100.4130-294.000	ADMIN Training & Dues	4,500	4,567	4,650	3,954.83	5,000	5,000	5,000	5,000	4,550
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
001-100.4130-330.000	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
001-100.4130-434.000	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	10,963	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	2,093.65	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	336.95	500	500	500	500	500
001-100.4130-650.000	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	2,000	2,000	2,000
	Subtotal Administration office Expense	338,017	349,815	349,341	174,570.19	371,038	373,241	373,241	373,011	352,788
Computers										
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	14,450	15,000	5,925.19	19,000	15,000	15,000	15,000	15,000
	Subtotal Computers	112,301	120,730	127,582	66,725.36	135,504	131,504	131,504	131,504	127,582
Legal										
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
	Subtotal Legal	92,000	94,969	87,000	40,246.73	95,000	95,000	95,000	95,000	87,000
Benefits										
001-100.4155-250.000	BEN Unemployment Compensation	15,828	10,786	13,202	5,383.67	9,000	9,000	9,000	9,000	9,000
001-100.4155-260.000	BEN Workers' Compensation	186,029	149,287	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
	Subtotal Benefits	204,857	160,083	177,439	113,703.24	189,910	189,910	189,910	189,910	187,910
Insurances										
001-100.4156-520.000	ADMIN Liability	330,160	233,630	255,000	190,129.33	241,000	241,000	241,000	241,000	255,000
	Subtotal Insurances	330,160	233,630	255,000	190,129.33	241,000	241,000	241,000	241,000	255,000

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	2015-17 DEPARTMENT Request	2015-17 TAs 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		13,500
001-100.4199-899.000	ADMIN Unanticipated	5,000	0	5,000	10,000.00	1	1	1		1
001-100.4520-800.000	ADMIN Amoskeag Rowing Club	1	0	5,000	0.00	1	1	1		5,000
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 Hooksettires	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	806	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	30,987	20,854	31,697	84,881.75	28,698	28,698	28,698		31,697
Total Administration		1,109,332	980,081	1,028,059	620,256.60	1,061,150	1,059,353	1,061,123		1,041,977
Assessing										
001-150.4152-111.000	ASSG Full-Time Employees	84,374	85,449	86,873	43,620.51	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	630	1,500	515.57	1,800	1,000	1,000		1,500
001-150.4152-210.000	ASSG Health Insurance	26,211	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	10,094.59	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	495	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	182,497	157,945	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	17,553.93	41,603	42,851	42,330		41,501
001-250.4441-130.000	FS Overtime	1	331	1	49.50	1	1	1		1
001-250.4441-220.000	FS FICA Taxes	3,096	2,593	3,174	1,346.65	3,183	3,278	3,238		3,174
001-250.4441-294.000	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	46,938	47,981	47,420		46,877
FS Direct Assistance										
001-250.4442-510.000	FS Town Welfare	170,000	98,411	150,000	33,488.76	125,000	125,000	125,000		150,000
	Subtotal FS Direct Assistance	170,000	98,411	150,000	33,488.76	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
001-250.4444-800.026	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	253,381	157,500	216,497	65,501.12	193,541	194,984	153,823		216,497
Finance										
001-300.4150-110.000	FIN Public Officials	1,800	1,800	1,800	900.00	1,800	1,800	900		1,800
001-300.4150-111.000	FIN Full-Time Employees	111,640	109,455	115,194	53,653.92	109,994	113,258	113,258		115,194
001-300.4150-113.000	FIN Part-Time Employees	16,644	17,045	16,849	9,925.69	20,249	20,561	20,449		16,849
002-300.4150-130.000	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	15,344.13	30,367	29,332	29,332		40,856
002-300.4150-212.000	FIN Dental Insurance	1,150	1,047	1,150	457.62	946	946	946		1,150
001-300.4150-214.000	FIN Life & Disability Ins	1,082	998	1,122	343.45	1,122	1,122	1,122		1,082
001-300.4150-220.000	FIN FICA 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	12,181	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
001-300.4150-550.000	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	230,522	220,887	240,252	116,801.58	221,604	224,611	224,020		240,712
Fire-Rescue										
Ambulance Division										
001-350.4220-510.000	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	1,535,086	1,467,395	759,303.26	1,396,247	1,396,247	1,396,247		1,467,395
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	98,196	31,429.81	98,025	98,025	98,025		98,196
001-350.4220-130.002	FD Overtime- CBA Coverage	206,113	219,278	173,042	106,540.36	180,017	135,017	135,017		173,042
001-350.4220-210.000	FD Health Insurance	566,291	537,919	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	16,383	16,121	16,402	7,439.55	16,234	16,453	16,453		16,383
001-350.4220-220.000	FD FICA 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	584,195	286,018.53	571,666	561,648	561,648		584,195
001-350.4220-230.002	FD Surviving Spouse Benefit	6,000	6,000	6,000	0.00	6,000	6,000	6,000		6,000
001-350.4220-290.000	FD Uniforms	28,850	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	154,000	145,000	145,000
001-350.4220-430.000	FD Equipment Maintenance	16,372	17,374	17,374	3,116.71	25,429	25,429	25,429	25,429	17,942
001-350.4220-430.002	FD Office Equipment Maintenance	10,135	13,035	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	48,300	48,300	48,300	48,300	38,300
001-350.4220-440.000	FD Rental & Leases	183,485	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	11,740	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	2,269	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	15,399	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	6,619.58	4,750	4,750	4,750	4,750	5,100
	Subtotal Fire Division	3,878,805	3,835,867	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
001-350.4290-530.000	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	5,500	4,251	4,251	4,251	5,500
	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	3,754,740	1,769,269.32	3,849,790	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	2,296,457	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	9,509.99	56,801	50,563	59,931	59,931	49,149
001-400.4210-130.000	PD Overtime	174,342	174,165	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	5,956.25	13,240	13,240	13,240	13,240	17,264
001-400.4210-214.000	PD Life & Disability Ins	20,147	17,295	21,478	9,498.44	22,947	23,234	23,234	23,234	30,284
001-400.4210-220.000	PD FICA Taxes	76,305	66,822	77,904	36,170.19	76,879	78,059	78,059	78,059	76,124
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	2,500	0.00	5,000	5,000	5,000	5,000	5,000
001-400.4210-290.000	PD Uniforms	13,300	17,063	15,300	15,442.81	18,690	18,000	18,000	18,000	15,300
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

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001-400.4210-294.000	PD Training & Dues	20,000	19,625	25,000	22,710.72	40,246	40,246	40,246	40,246	25,000
001-400.4210-298.002	PD Selection Process	5,000	7,002	5,400	935.21	5,400	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	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	30,732	29,761
001-400.4210-340.000	PD IT Tech Support	15,095	20,029	15,095	11,065.00	18,460	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	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	26,358
001-400.4210-440.000	PD Rental & Leases	8,394	9,938	9,750	5,186.85	10,017	10,017	10,017	10,017	9,750
001-400.4210-506.000	PD Animal Control Operation	500	300	500	0.00	500	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	11,100	10,250
001-400.4210-532.000	PD Internet Services	299	335	335	187.40	335	335	335	335	335
001-400.4210-550.000	PD Printing	2,500	1,199	2,500	382.55	2,500	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	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	2,500
001-400.4210-600.000	PD Office Supplies	10,600	7,505	10,000	1,893.49	10,000	9,000	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	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	60,000	76,000
001-400.4210-630.000	PD Meals & Food	102	1,827	2,534	1,269.73	2,930	2,000	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	2,500	1,500
001-400.4210-751.002	* PD Police Equipment	6,750	10,195	8,750	29,403.63	21,390	14,290	15,153	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	78,000	72,420
Total Police		3781,995	3,359,093	4,206,996	2,010,177.18	4,188,340	4,189,247	4,198,079	4,198,079	4,207,691
Community Development Division										
Planning & Engineering										
001-200.4191-111.000	CD Full-Time Employees	216,001	160,356	241,635	119,652.04	244,480	251,807	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	8,420	9,048
001-200.4191-130.000	CD Overtime	4,000	176	1,000	308.77	2,500	2,500	2,500	2,500	1,000
001-200.4191-210.000	CD Health Insurance	64,652	38,594	64,745	27,372.32	56,015	54,106	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	1,155	1,922
001-200.4191-214.000	CD Life & Disability Ins	2,065	1,581	2,145	978.74	2,453	2,522	2,522	2,522	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	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	28,406	24,846
001-200.4191-294.000	CD Training & Dues	1,160	1,920	3,500	1,334.04	3,500	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	5,600	5,600	5,600	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	1,100
001-200.4191-530.000	CD Telephone	1,560	1,545	1,560	1,059.33	2,160	2,160	2,160	2,160	1,560
001-200.4191-550.000	CD Printing	1,500	725	1,750	115.84	2,000	1,750	1,750	1,750	1,750
001-200.4191-580.000	CD Mileage	1	0	1	0.00	1	1	1	1	1
001-200.4191-600.000	CD Office Supplies	2,000	2,128	3,000	1,728.63	3,500	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	2,000	0
001-200.4191-630.000	CD Meals & Food	250	13	250	300.00	400	250	250	250	250
001-200.4191-751.000	CD New Equipment	700	1,968	700	1,455.17	1,600	1,600	1,600	1,600	700
001-200.4191-800.018	CD Southern NH Planning Comm	8,640	8,639	8,631	8,950.88	9,134	9,134	9,134	9,134	8,631
Subtotal Planning & Engineering		359,135	259,330	353,689	150,661.35	352,144	397,610	396,491	396,491	366,537
Planning Board										
001-201.4191-110.000	PB Public Officials	1,500	1,275	1,500	650.00	1,700	1,700	1,700	1,700	1,500
001-201.4191-220.000	PB FICA Taxes	115	98	130	49.73	130	130	130	130	130
001-201.4191-294.000	PB Training & Dues	2,000	335	1,000	290.00	1,000	1,000	1,000	1,000	1,000
001-201.4191-540.000	PB Advertising	1,600	374	1,600	0.00	1,600	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 12/30/15	2016-17 DEPARTMENT Request	2016-17 TA'S Request	2016-17 COUNCIL'S Request	2016-17 BC'S Request	2016-17 DEFAULT BUDGET
001-201.4191-560.000	PB 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	9,230	2,701.54	9,430	9,430	9,430		9,230
	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	23,589	22,744	23,693	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	799		788
001-202.4240-220.000	CEO FICA Taxes	4,299	4,252	4,299	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
001-202.4240-530.000	CEO Telephone	1,800	1,902	1,800	1,261.49	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									
001-205.4191-110.000	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
001-209.4191-294.000	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		3,389
	Subtotal Community Development Division	475,449	367,223	513,991	244,102.83	514,590	517,588	516,572		486,034
	Highway Division									
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	2,862.15	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	4,651.89	8,308	8,545	8,545		9,738
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		2,300
001-450.4311-342.000	DPW ADMIN Software & Programs	2,300	3,049	2,300	2,299.00	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

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 COUNCIL'S Request	2016-17 BC's Request	2016-17 DEFAULT BUDGET
001-450-4311-530.000	DPW ADMIN Telephone	4,260	3,921	4,500	3,818.56	4,300	4,300	4,300	4,300	4,500
001-450-4311-532.000	DPW ADMIN Internet Services	1,200	1,404	1,250	759.40	1,500	1,500	1,500	1,500	1,500
001-450-4311-540.000	DPW ADMIN Advertising	0	0	250	0.00	500	500	500	500	250
001-450-4311-560.000	DPW ADMIN Postage	75	150	85	117.08	200	200	200	200	85
001-450-4311-580.000	DPW ADMIN Mileage	1	11	1	0.00	1	1	1	1	1
001-450-4311-600.000	DPW ADMIN Office Supplies	1,500	3,316	5,000	1,048.87	4,920	4,500	4,500	4,500	5,000
001-450-4311-600.008	DPW ADMIN Technical Supplies	1	127	1	0.00	1	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	1,500	2,000
001-450-4311-690.000	DPW ADMIN Meals & Food	500	1,244	500	721.97	1,350	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	204,301	218,046
Road Maintenance										
001-450-4312-111.000	RD MNT Full-Time Employees	307,555	174,406	310,108	81,740.40	313,249	315,923	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	80,000	65,907
001-450-4312-210.000	RD MNT Health Insurance	170,367	125,768	200,937	42,428.76	175,649	174,392	174,392	174,392	192,116
001-450-4312-212.000	RD MNT Dental Insurance	4,420	4,008	6,115	1,215.27	5,628	5,628	5,628	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	3,148	4,271
001-450-4312-220.000	RD MNT PCA Taxes	29,686	17,661	28,766	6,541.74	31,814	30,388	30,388	30,388	29,006
001-450-4312-230.000	RD MNT NH Retirement	41,794	24,996	42,000	10,393.06	46,160	44,252	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	35,000
001-450-4312-390.010	RD MNT NPDES Stormwater Permit	2,500	0	1	0.00	2,500	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	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	120,000	100,000
001-450-4312-440.000	RD MNT Rental & Leases	15,000	6,675	3,000	697.48	3,000	3,000	3,000	3,000	3,000
001-450-4312-516.000	RD MNT Road Salt & Sand	140,464	126,418	140,000	32,441.44	169,000	140,000	150,000	140,000	140,000
001-450-4312-518.000	RD MNT Signage	8,000	5,439	8,000	3,481.79	8,000	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	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	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	80,000
001-450-4312-751.000	RD MNT New Equipment	1,000	4,190	1	273.96	1,000	1,000	1,000	1,000	1
001-450-4312-751.600	RD MNT Vehicle & Related Purch	34,000	41,810	1	0.00	1	1	1	1	1
001-450-4312-754.000	RD MNT Plow Edges & Chains	12,000	27,693	18,000	14,331.56	20,000	20,000	20,000	20,000	18,000
	Subtotal Road Maintenance	1,461,178	997,250	1,403,866	794,975.50	1,469,820	1,419,683	1,430,260	1,419,683	1,490,029
Bridges										
001-450-4313-330.000	DPW Bridge Professional Services	0	0	1	0.00	1	1	1	1	1
	Subtotal Bridges	0	0	1	0.00	1	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	62,300	62,000
	Subtotal Street Lighting	62,000	60,658	62,000	25,800.49	62,300	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	92,027	86,168
001-450-4319-130.000	FLEET Overtime	10,000	19,914	15,301	8,263.54	20,000	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	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	1,128	1,150
001-450-4319-214.000	FLEET Life & Disability Ins	844	840	844	427.30	883	914	914	914	1,190
001-450-4319-230.000	FLEET FICA Taxes	7,149	8,056	7,762	2,963.97	8,367	8,570	8,570	8,570	7,762
001-450-4319-230.000	FLEET NH Retirement	10,065	11,265	11,333	4,372.07	12,218	12,513	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	3,500	1,500

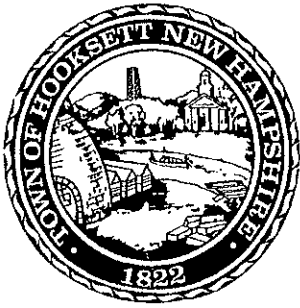
GL NUMBER	DESCRIPTION	2014-15 AMENDED BUDGET	2014-15 ACTIVITY THRU 06/30/15	2015-16 AMENDED BUDGET	2015-16 ACTIVITY AS OF 12/30/15	2016-17 DEPARTMENT Request	2016-17 TA'S Request	2016-17 COUNCIL'S Request	2016-17 BC'S Request	2016-17 DEFAULT BUDGET
001-450.4319-430.000	FLEET Equipment Maintenance	2,200	1,106	500	232.11	2,200	2,200			500
001-450.4319-606.000	FLEET Shop Supplies & Hand Tools	13,000	23,655	20,000	6,209.55	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	169,847	179,890	170,587	68,432.10	189,414	189,356	189,648		169,790
Building Maintenance										
001-451.4194-411.000	TB Full-Time Employees	40,415	40,994	41,626	20,571.69	41,621	42,870	42,870		41,626
001-451.4194-413.000	TB Part-Time Employees	24,480	29,405	36,652	14,766.84	32,674	33,655	33,303		36,652
001-451.4194-430.000	TB Overtime	5,000	8,529	5,000	1,551.85	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	22,159	21,404	21,404		22,591
001-451.4194-212.000	TB Dental Insurance	763	716	763	363.12	748	748	748		763
001-451.4194-214.000	TB Life & Disability Ins	397	405	408	208.56	417	427	427		579
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	3,900	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	6,361	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
001-451.4194-436.000	* TB Building Maintenance	1	0	1	0.00	1,000	1,000	1,000		1
001-451.4194-440.000	TB Rental & Leases	70,000	110,315	125,000	41,224.31	127,286	127,286	127,286		125,000
001-451.4194-530.000	TB Telephone	600	9,088	10,000	6,136.00	9,280	9,280	9,280		10,000
001-451.4194-622.000	TB Electric	108,000	84,600	96,000	41,235.71	93,700	93,700	93,700		98,000
001-451.4194-626.000	TB Fuel	3,000	589	221.29	5,540	1,000	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	158.93	446	460	460		451
001-452.4194-230.000	TB CH NH Retirement	1	0	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	6,000	6,000	6,000		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	488,525	462,585	488,469	175,092.90	502,763	500,207	490,007		477,600
	Total Highway Division	2,331,932	1,921,868	2,324,634	1,171,771.11	2,427,755	2,375,228	2,378,571		2,327,456
Parks, Recreation, Cemeteries										
001-450.4520-111.000	P&R Full-Time Employees	256,242	253,522	284,449	97,385.05	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	11,000	8,365	11,600	4,532.86	10,000	10,000	10,000		11,600
001-450.4520-210.000	P&R Health Insurance	116,832	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	2,869	2,869		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	26,590	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	3,869.82	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

GL NUMBER	DESCRIPTION	2014-15 AMENDED BUDGET	2014-15 ACTIVITY THRU 08/30/15	2015-16 AMENDED BUDGET	2015-16 ACTIVITY as of 11/30/15	2016-17 DEPARTMENT Request	2016-17 TA's Request	2016-17 COUNCIL'S Request	2016-17 BC's Request	2016-17 DEFAULT BUDGET
001-450-4520-440.000	P&R Rental & Leases	1,000	927	1,000	840.90	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	295.75	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	22,000	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	239,035.97	605,131	578,569	579,488	579,488	583,928
Cemeteries										
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
	Total Parks, Recreation & Cemeteries Division	552,105	540,500	586,487	239,035.97	607,131	579,569	580,488	580,488	587,028
Recycling & Transfer Division										
R&T Administration										
001-500-4921-111.000	R&T ADMIN Full-Time Employees	120,661	110,489	103,787	36,847.51	74,337	76,517	76,517	76,517	124,287
001-500-4921-113.000	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
001-500-4921-130.000	R&T ADMIN Overtime	5,582	4,429	5,711	3,157.21	5,997	5,997	5,997	5,997	5,711
001-500-4921-210.000	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 COUNCIL'S Request	2016-17 BC's Request	2016-17 DEFAULT BUDGET
001-500.4321-212.000	R&T ADMIN Dental Insurance	396	378	396	117.96	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	8,828	8,719	8,544	3,299.70	7,363	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	960	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	2,100	2,100		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	140,372	142,802	143,210		192,459
Collection										
001-500.4323-111.000	R&T COLL Full-Time Employees	99,736	91,124	109,564	48,431.87	103,606	103,606	103,606		103,606
001-500.4323-130.000	R&T COLL Overtime	9,182	8,696	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		1,192
001-500.4323-220.000	R&T COLL FICA Taxes	8,332	7,548	8,577	4,138.65	8,909	8,909	8,909		8,810
001-500.4323-230.000	R&T COLL NH Retirement	11,730	10,729	13,524	6,087.87	12,862	12,862	12,862		12,864
001-500.4323-290.000	R&T COLL Uniforms	2,280	2,101	2,280	1,629.62	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	15,337.65	55,250	55,250	55,250		63,750
	Subtotal Collections	253,656	206,713	242,520	127,461.27	271,900	271,900	272,304		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	8,552	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	296.15	804	814	1,116		1,050
001-500.4324-220.000	R&T FICA Taxes	7,030	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	2,160	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
001-500.4324-606.000	R&T Shop Supplies & Hand Tools	28,875	3,978	4,000	1,926.65	4,000	4,000	4,000		4,000
001-500.4324-626.000	R&T Fuel	5,000	15,221	28,875	4,407.47	24,850	24,850	24,850		28,875
001-500.4324-751.000	R&T New Equipment	641,383	576,532	666,400	252,597.84	653,331	651,425	651,425		669,470
	Subtotal Disposal	1,000,000	850,000	1,000,000	400,000	1,000,000	1,000,000	1,000,000		1,000,000

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
Total Public Works										
		4,441,012	3,784,173	4,502,801	2,095,455.49	4,615,619	4,558,512	4,542,777		4,487,901
Tax Collection										
001-550.4150-111.000	TAX Full-Time Employees	144,986	154,840	158,216	78,640.26	159,418	164,190	164,190		158,216
001-550.4150-113.000	TAX Part-Time Employees	2,880	0	2,880	0.00	2,880	1,500	1,500		2,880
001-550.4150-130.000	TAX Overtime	1,500	510	1,500	722.29	1,500	1,000	1,000		1,500
001-550.4150-210.000	TAX Health Insurance	66,812	44,161	45,680	21,951.31	48,073	46,759	46,759		43,684
001-550.4150-212.000	TAX Dental Insurance	1,913	1,095	1,559	547.74	1,128	1,128	1,128		1,150
001-550.4150-214.000	TAX Life & Disability Ins	1,430	1,546	1,559	797.22	1,558	1,658	2,218		2,198
001-550.4150-220.000	TAX FICA Taxes	11,426	11,751	12,439	5,951.16	12,531	12,752	12,752		12,439
001-550.4150-230.000	TAX NH Retirement	15,776	16,707	17,841	8,864.65	17,940	18,417	18,417		17,841
001-550.4150-284.000	TAX Training & Dues	936	1,181	1,395	996.00	886	900	900		1,396
001-550.4150-330.000	TAX Professional Services	10,065	6,822	8,853	1,050.00	9,880	9,000	9,000		8,853
001-550.4150-344.000	TAX Property Record Maintenance	1,600	1,109	1,600	301.96	1,600	1,600	1,600		1,600
001-550.4150-430.000	TAX Equipment Maintenance	180	0	180	180.00	180	150	150		180
001-550.4150-530.000	TAX Telephone	1,710	1,529	1,710	820.18	1,710	1,710	1,710		1,710
001-550.4150-550.000	TAX Printing	286	181	121	106	121	130	130		121
001-550.4150-560.000	TAX Postage	8,000	6,634	8,000	704.16	8,380	8,000	8,000		8,000
001-550.4150-600.000	TAX Office Supplies	3,500	1,294	2,854	277.86	2,381	2,400	2,400		2,854
001-550.4150-751.000	TAX New Equipment	1,650	0	1,220	298.10	0	1	1		1,220
	Total Tax Collection	274,650	249,360	267,209	112,108.95	270,266	271,255	271,885		265,842
Town Clerk & Elections										
001-600.4140-110.000	TC Public Officials	5,000	5,000	5,000	2,500.00	5,000	5,000	5,000		5,000
001-600.4140-111.000	TC Full-Time Employees	3,147	3,213	3,241	1,601.57	3,241	3,338	3,338		3,241
001-600.4140-113.000	TC Part-Time Employees	1	0	1	0.00	1	1	1		1
001-600.4140-130.000	TC Overtime	872	983	910	317.63	1,169	1,169	1,169		910
001-600.4140-150.000	TC Health Insurance	240	241	240	118.96	500	500	500		240
001-600.4140-210.000	TC Life & Disability Ins	40	32	40	16.26	40	40	40		40
001-600.4140-214.000	TC FICA Taxes	690	722	700	346.98	720	727	727		700
001-600.4140-230.000	TC NH Retirement	433	722	464	214.37	492	504	504		464
001-600.4140-284.000	TC Training & Dues	676	568	801	569.00	847	847	801		801
001-600.4140-330.000	TC Telephone	690	296	210	0.00	210	210	210		210
001-600.4140-340.000	TC Advertising	0	0	500	367.39	700	700	700		500
001-600.4140-560.000	TC Postage	1,750	835	1,750	93.93	1,777	1,750	1,750		1,750
001-600.4140-600.000	TC Office Supplies	1,250	704	1,217	698.78	1,342	1,350	1,350		1,217
001-600.4140-751.000	TC New Equipment	63	0	245	314.09	11,943	1	1		245
	Subtotal Town Clerk	14,852	13,316	15,319	7,175.96	27,982	16,137	16,137		15,319
Election										
001-601.4140-110.000	ELEC Public Officials	2,600	2,600	2,600	1,300.00	2,600	2,600	2,600		2,600
001-601.4140-220.000	ELEC FICA Taxes	199	199	199	99.43	199	199	199		199
001-601.4140-311.000	ELEC Town Deliberative & Election	13,926	8,669	6,655	405.80	7,756	7,756	7,756		6,656
001-601.4140-311.002	ELEC State/Federal	0	0	4,700	0.00	13,035	13,035	13,035		13,035
001-601.4140-312.000	ELEC Special Town Meeting	1	0	1	0.00	1	1	1		1
001-601.4140-430.000	ELEC Equipment Maintenance	0	0	545	37.00	545	545	545		545
001-601.4140-560.000	ELEC Postage	213	21	550	0.00	1,250	1,250	1,250		550
001-601.4140-751.000	ELEC New Equipment	2,482	2,656	1,350	1,200.84	1,250	1,250	1,250		1,350
	Subtotal Elections	19,421	14,195	16,601	3,048.07	26,636	26,636	26,636		24,956
	Total Town Clerk & Elections	34,273	27,461	31,920	10,223.03	54,618	42,773	42,773		40,275

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 I.A.'s Request	2016-17 COUNCIL'S Request	2016-17 BC's Request	2016-17 DEFAULT BUDGET
Budget Committee										
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	585	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
	Total Budget Committee	7,609	4,143	8,472	2,924.38	9,636	8,305	8,305		8,472
Cemetery Commission										
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
	Total Cemetery Commission	850	610	651	587.98	1,146	1,147	1,147		651
Conservation Commission										
001-670.4611-294.000	CC Training & Dues	976	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
	Total Conservation Commission	1,252	1,252	1,250	1,255.76	1,300	1,277	1,277		1,250
Leases										
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	41,433	36,455	37,501	36,455.40	36,456	36,456	36,456		36,456
	Total Leases	93,034	88,056	89,102	88,055.88	88,057	88,057	88,057		88,057
Tax Anticipation Note										
001-681.4723-851.000	Bond Interest Payments	1	0	1	-	1	1	1		1
	Total Tax Anticipation Note	1	0	1	-	1	1	1		1
Library										
001-684.4550-830.002	Lib Appropriation	600,682	600,682	697,927	697,927.00	701,105	712,883	712,733		696,699
	Total Library	600,682	600,682	697,927	697,927.00	701,105	712,883	712,733		696,699
Wastewater										
001-875.4914-830.004	Sewer Appropriation	1,994,923	2,024,083	2,024,095	2,024,095	2,002,597	2,002,597	2,002,935		2,010,483
	Total Wastewater	1,994,923	2,024,083	2,024,095	2,024,095	2,002,597	2,002,597	2,002,935		2,010,483
	Grand Totals	16,692,931	15,496,960	17,233,924	7,674,575.01	17,414,027	17,321,547	17,260,952		17,275,199



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. 3/5th 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?

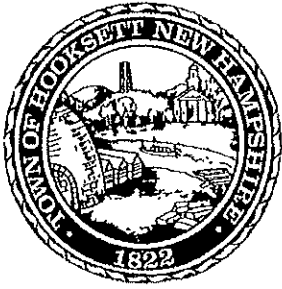
This project is to raise an additional \$1,500,000 for road resurfacing/reconstruction.

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 2/3rd 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?

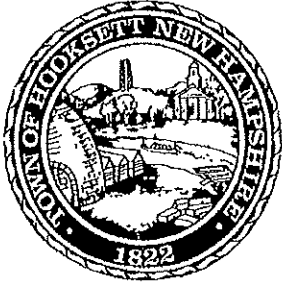
If this article is not passed at Town Meeting, the aging fleet will cost more for vehicles maintenance, for a temporary fix. It may, if vehicles are deemed not inspectable, slow down the plowing efforts on Town roads.

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?

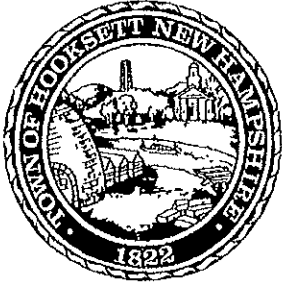
The Police Department would then have the ability to increase patrol and detective capabilities while assigning more officers to the patrol division and increasing the ability for a proactive approach to community policing.

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	<u>\$ 170,000.00</u>

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.

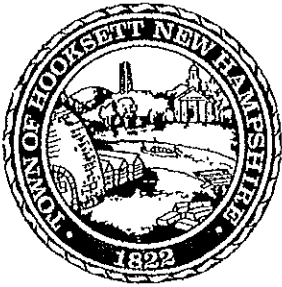
3. If this article is not passed at Town Meeting or approved by the Town Council, what affect would this have on your department goals and programs?

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	20,000.00
Total	\$ 70,000.00

2. What is the intent and purpose of article?

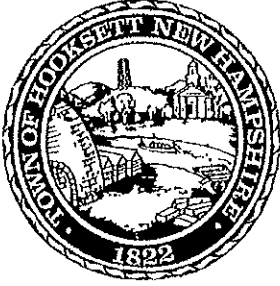
Fire Apparatus Reserve: Total project cost is ongoing. There is \$204,119 in account as of October 31, 2015. Estimated year of purchase is as needed. The fund is for the future replacement of the following fire department vehicles: all engines, tankers, ladders, and forestry.

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?

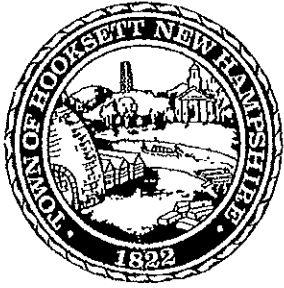
Reduces the ability to safely and in all weather conditions, respond to emergencies. All Staff vehicles are assigned to positions/persons in the administrative staff who respond independently to emergencies or scheduled meetings or inspections, etc. Staff vehicles are used to transport personnel between 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-Renuit) 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?

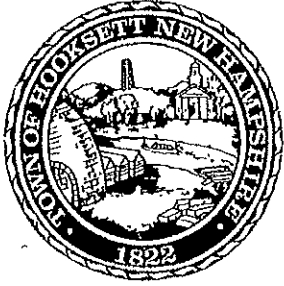
The department would need to put extensive funds towards maintenance of the 1999 trailer.

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

5. Is any further information necessary for the deliberation?

INSTRUCTIONS

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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.

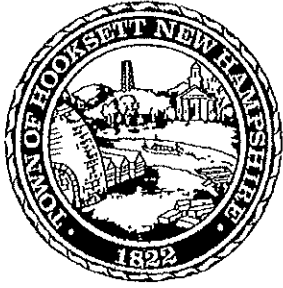
3. If this article is not passed at Town Meeting or approved by the Town Council, what affect would this have on your department goals and programs?

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.

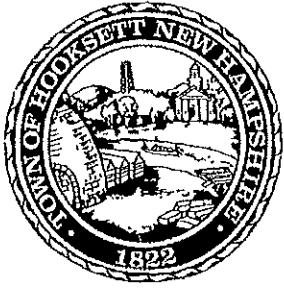
3. If this article is not passed at Town Meeting or approved by the Town Council, what affect would this have on your department goals and programs?

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?

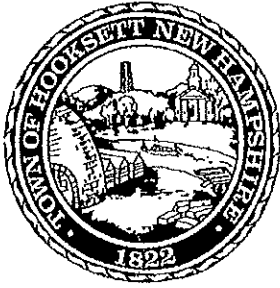
3. If this article is not passed at Town Meeting or approved by the Town Council, what affect would this have on your department goals and programs?

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
Balance as of 6/30/04	20,000.00	-	57.93	20,057.93
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
Balance as of 6/30/05	65,000.00	(7,844.49)	1,298.22	78,511.66
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
Balance as of 6/30/06	90,000.00	(72,446.79)	3,853.27	99,918.14
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
Balance as of 6/30/07	105,536.00	(198,681.63)	5,589.36	12,361.87
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
Balance as of 6/30/08	-	(3,300.00)	433.82	9,495.69
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

Vendors	Deposits	Payments	Interest	Balance
Rebate from National Grid	3,000.00			8,927.69
FY Interest			288.60	9,216.29
Balance as of 6/30/09	3,000.00	(3,568.00)	288.60	9,216.29
Beginning balance as of 07/01/09				9,216.29
FY Interest			86.51	9,302.80
Balance as of 6/30/10	-	-	86.51	9,302.80
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
Balance as of 6/30/11	-	(799.72)	80.38	8,583.46
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
Balance as of 6/30/12	-	(1,866.19)	65.54	6,782.81
Beginning balance as of 07/01/12				6,782.81
FY Interest			61.63	6,844.44
Balance as of 6/30/13	-	-	61.63	6,844.44
Beginning balance as of 07/01/13				6,844.44
FY Interest			21.88	6,866.32
Balance as of 6/30/14	-	-	21.88	6,866.32
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
Balance as of 6/30/15	-	(6,969.51)	113.14	9.95
Beginning balance as of 07/01/15				9.95
FY Interest			5.09	15.04
Balance as of 6/30/16	-	-	5.09	15.04
Grand Totals	283,536.00	(295,476.33)	11,955.37	15.04

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
Balance as of 6/30/13	80,000.00	-	726.80	80,726.80
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
Balance as of 6/30/14	80,000.00	-	514.14	161,240.94
Beginning balance as of 7/1/14				161,240.94
FY Interest			2,656.76	163,897.70
Balance as of 6/30/15	-	-	2,656.76	163,897.70
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
Balance as of 6/30/16	-	(164,815.94)	918.24	0.00
Grand Totals	160,000.00	(164,815.94)	4,815.94	-

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
Balance as of 6/30/04	40,580.00	-	117.57	40,697.57
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
Balance as of 6/30/05	15,000.00	-	949.70	56,647.27
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
Balance as of 6/30/06	15,000.00	-	2,746.69	74,393.96
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
Balance as of 6/30/07	12,000.00	(65,658.46)	3,819.62	24,555.12
Beginning balance as of 07/01/07				24,555.12
FY Interest			1,104.71	25,659.83
Balance as of 6/30/08	-	-	1,104.71	25,659.83
Beginning balance as of 07/01/08				25,659.83
FY Interest			804.22	26,464.05
Balance as of 6/30/09	-	-	804.22	26,464.05
Beginning balance as of 07/01/09				26,464.05
FY Interest			247.33	26,711.38

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

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

Vendors	Deposits	Payments	Interest	Balance
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
Balance as of 6/30/10	34,000.00	(6,885.32)	291.74	27,406.42
Beginning balance as of 7/1/10				37,406.42
2010/11 Article #10	10,000.00			36,857.92
Stantec Inv 454559		(548.50)		35,979.42
Stantec Inv 475411		(878.50)		35,809.92
Stantec Inv 498513		(169.50)		35,809.92
FY Interest			323.44	36,133.36
Balance as of 6/30/11	10,000.00	(1,596.50)	323.44	36,133.36
Beginning balance as of 7/1/11				35,459.65
Stantec Inv 507006		(673.71)		31,622.37
Stantec Inv 569707		(3,837.28)		31,937.65
FY Interest			315.28	31,937.65
Balance as of 6/30/12	-	(4,510.99)	315.28	31,937.65
Beginning balance as of 7/1/12				31,937.65
FY Interest			290.16	32,227.81
Balance as of 6/30/13	-	-	290.16	32,227.81
Beginning balance as of 7/1/13				32,227.81
FY Interest			102.05	32,329.86
Balance as of 6/30/2014	-	-	102.05	32,329.86
Beginning balance as of 7/1/14				32,329.86
FY Interest			532.70	32,862.56
Balance as of 6/30/2015	-	-	532.70	32,862.56
Beginning balance as of 7/1/15				32,862.56
FY Interest			184.12	33,046.68
Balance as of 6/30/2016	-	-	184.12	33,046.68
Grand Totals	44,000.00	(12,992.81)	2,039.49	33,046.68

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
Balance as of 6/30/07	15,000.00	(10,000.00)	345.16	5,345.16
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
Balance as of 6/30/08	10,000.00	(14,510.00)	370.97	1,206.13
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
Balance as of 6/30/09	10,000.00	(6,993.51)	264.39	4,477.01
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
Balance as of 6/30/10	10,000.00	-	135.29	14,612.30
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
Balance as of 6/30/2011	-	(14,662.73)	73.17	22.74
Beginning balance as of 07/01/11				22.74
FY Interest			0.24	22.98
Balance as of 6/30/2012	-	-	0.24	22.98
Beginning balance as of 07/01/12				22.98

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

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
Balance as of 6/30/97	50,000.00	(49,972.50)	638.94	666.44
Beginning balance as of 7/1/97				666.44
	4,513.35			5,179.79
FY Interest			277.82	5,457.61
Balance as of 6/30/98	4,513.35	-	277.82	5,457.61
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
Balance as of 6/30/99	-	(5,666.42)	208.81	0.00
Grand totals	54,513.35	(55,638.92)	1,125.57	0.00

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
Balance as of 6/30/13	25,000.00	-	227.11	25,227.11
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
Balance as of 6/30/14	25,000.00	(40,975.00)	72.81	9,324.92
Beginning balance as of 7/1/14				9,324.92
FY Interest			153.64	9,478.56
Balance as of 6/30/15	-	-	153.64	9,478.56
Beginning balance as of 7/1/15				9,478.56
FY Interest			53.11	9,531.67
Balance as of 6/30/16	-	-	53.11	9,531.67
Grand Totals	50,000.00	(40,975.00)	506.67	9,531.67

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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

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.



By: C. Christine Fillmore

CCF/dl

cc: Dean E. Shankle, Jr., PhD

AGENDA NO. 16-003
DATE: 01-27-2016

Staff Report TOWN PERSONNEL PLAN

January 27, 2016

Background:

The Town Personnel Plan was last updated 02/25/15. Amendments are now needed based on Federal Motor Carrier Safety Administration (FMCSA) changes and insurance (health, disability & life) changes effective January 1, 2016.

Amendments:

Amendments to the Town Personnel Plan as of 01/27/16 include:

Section 4 – Workplace Conduct

- Drugs and Alcohol in the workplace, and testing – 2 (D) Random = Updated DOT random from 50% to 25% (FMCSA 12/21/15 effective 01/01/16)

Section 10 – Insurances

- Health insurance stipend agreement - updated annual amount to \$5,000.00 (Council 10/28/15 effective 01/01/16)
- Disability - updated short-term disability % vs. long-term disability % (Council 12/09/15)
- Life – updated life and AD&D reduced % at age 70 & 75 (Council 12/09/15)

Discussion:

The Council has been presented with the above insurance items at previous Council meetings as noted. The FMCSA amendment is to be in compliance with federal criteria regarding DOT random drug testing.

Fiscal Impact:

The Council has been presented with the above insurance items fiscal impact at previous Council meetings as noted.

Recommendation:

Recommend that the Town Council motion to adopt the amendments to the Town Personnel Plan as presented effective 01/01/16.

Prepared by:

Donna Fitzpatrick, Administrative Services Coordinator

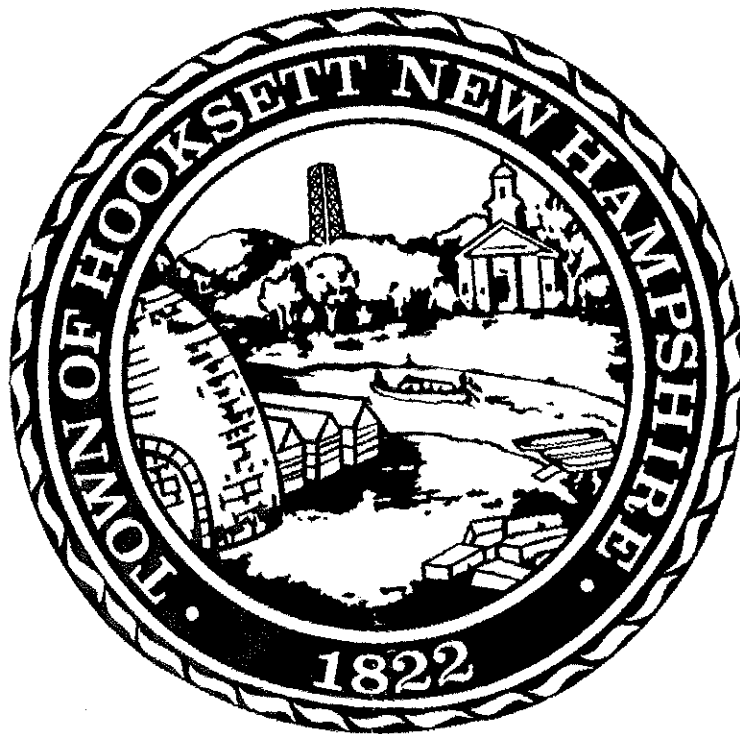
Town Administrator Recommendation: *Council*



Dr. Dean E. Shankle, Jr.
Town Administrator

TOWN OF HOOKSETT

PERSONNEL PLAN



This document supersedes all personnel policies previously established or approved by the Town Council.

Approved - February 17, 2010
Latest revision – February 25, 2015 January 27, 2016

involved in an accident in which alcohol testing is required must abstain from alcohol use until they are alcohol tested; or eight hours have elapsed post accident. Post accident alcohol testing may be performed or referred by trained law enforcement officials in lieu of a medical facility. If testing is performed post accident, follow the procedures outlined under "Reasonable Cause." The employee's supervisor will transport the employee or arrange to have the employee transported to the testing or collection site.

If an employee is injured, unconscious, or otherwise unable to consent to testing, all reasonable steps will be taken to obtain a sample. The Department Head will notify the hospital or medical treatment facility where the employee has been taken, of the need to obtain specimens for drug and alcohol testing. Necessary medical attention will not be delayed in order to collect any specimen and any injury to the employee should be treated first.

The consequence for a positive post accident test result is immediate discharge. An employee will be suspended without pay pending the result of post accident test(s). In the event that the test(s) are negative, the employee will be reinstated without loss of pay or benefits, unless other conduct warrants discipline under Town policy.

D. Random. The consortium is responsible for the random selection of employees for testing and will provide a list of randomly selected employees to Human Resources. Random tests will be conducted on a monthly or quarterly basis at threshold levels prescribed by the Town. Each employee in the pools will be assigned an identification number. Except for providing and updating the employees information to the consortium, the Town will not be involved in the random selection process.

It is important for employees in the random pools to understand that if they are drawn for a drug or alcohol random test, their identification number is not withdrawn from the pool. Rather it goes back into the random pool and may be selected again in the future. This can result in an employee being randomly tested several times in one year.

At least 50 25 percent of employees in the DOT pool shall be selected for random drug testing and 10 percent shall be selected for random alcohol testing each year. These percentages are subject to amendment up or down by the US DOT.

Each department head will be the medical contact person for their department unless designated to another member of that department. The Department Head shall keep all information confidential at all times with the exception of testing appointments and results. Each quarter Human Resources will provide a list of the selected employees to be tested to the Department Head who is responsible for scheduling the test appointments. Tests shall only be scheduled during work hours. If a selected employee is on leave, their name may be held in reserve until such time as they are available for testing. The Department Head will contact the testing facility and supply all information needed, such as name of the employee, social security number, date of birth, whether the employee is a random DOT or Non-DOT test, etc, and the type of test(s) to be performed. The Department Head will not notify the selected employee that they have been scheduled. The Department Head will only notify selected employees to report for testing when the employee is on duty and immediately before the scheduled appointment. At the time of notification the employee must report immediately for testing. All time spent reporting for and during testing shall be considered on duty. If the employee uses his or her personal vehicle to report to a testing site, mileage will be reimbursed. The laboratory will send test results to the consortium for review.

Random negative test results: (Employee passes drug/alcohol test)
Human Resources will notify the Department Head of the negative result by employee name. The Department Head then must notify the employee of the test result(s).

10. INSURANCES

Health. The Town shall maintain health insurance for single, two-person, and family plans, paid by the Town to a maximum monthly premium and/or a percentage determined by the Town Council. The employee shall be responsible to pay the difference through payroll deductions. In the event the Town changes health carriers, this health section becomes null and void, and the new health policy will be adhered to.

Health insurance stipend agreement. The Town agrees to pay ~~one hundred dollars (\$100.00) each month~~ five-thousand dollars annually, disbursed per pay period at a rate of \$96.15, to each full-time regular employee not covered under the Town's health insurance plan, provided the employee does the following:

- Provides proof of equivalent coverage with another health insurance provider.
- Submits annually certification of equivalent coverage from the health insurance provider.
- Immediately notifies the Town of any changes in health insurance coverage or provider or of the termination of coverage.
- Receives no coverage under the Town's health insurance plan from a spouse or other relative employed by the Town.

Dental. The Town shall maintain dental insurance for single, two-person, and family plans, paid by the Town to a maximum monthly premium and/or a percentage determined by the Town Council. The employee shall be responsible to pay the difference through payroll deductions. In the event the Town changes dental carriers, this dental section becomes null and void, and the new dental policy will be adhered to.

Disability. The employees present disability plan provides benefits based on 67% (short-term disability) and 66 2/3% (long-term disability) of regular wages. Disability plan benefits are payable starting with the eighth day in the event of nonoccupational accident or sickness and continues for the duration of total disability, subject to a maximum duration of two and one-half years (2 1/2) or to age 65, whichever comes first. ~~At age 63 coverage changes begin.~~

This plan contains a nonduplication clause which stipulates that the 2/3 benefit will include any benefits from a statutory plan (i.e., social security, NH Retirement System, and/or disability, etc.). In order for the employee to receive a full paycheck while out on disability, the employee may choose to supplement the remaining 33 % (STD) 33 1/3% (LTD) of the unpaid disability out of his/her sick, vacation, leave accruals, so long as the leave has been earned/accrued prior to the disability leave, and is available for use. It is the employee's responsibility to notify the Finance Department of this choice. In the event the Town changes disability carriers, this disability section becomes null and void, and the new disability policy will be adhered to. Should the new policy also provide only 67% or 66 2/3% of regular wages, the employee will have the choice to supplement the remaining 33% or 33 1/3% unpaid leave, using his/her sick, vacation, etc. as stated above.

Pay raises, sick leave, vacation leave and holiday pay will not accrue while on disability.

While on disability all insurance benefits will continue and the employee will continue to be responsible for any payroll deductions associated with and required on health and dental insurances.

See Human Resources for more information on the current disability coverage.

Worker's compensation. On-the-job injuries are covered by workers compensation insurance, which is provided at no cost to the employee. If an employee is injured on the job, no matter how slightly, the employee must report the incident immediately to their supervisor. Employees must complete the necessary workers compensation forms following any injury. Once a claim is approved, the employee will receive a dollar amount for a period of time from the workers compensation company, as specified by State law. Workers compensation is tax exempt and is not considered compensation under the New Hampshire Retirement System.

If an employee has applied for workers compensation and is awaiting approval, the employee may use any available accrued time in order to receive a paycheck. Examples of accrued time are sick, vacation, personal day, floater, etc. The employee must agree in writing that upon receipt of workers compensation a reimbursement will be done to restore the accrued leave time that was used; and, to ensure the employee will not have been paid more than 100% of the employee's regular gross wages between workers comp and the Town. This process will be as follows: On the employee's next regular paycheck, the amount of accrued time previously used, will be reversed from their paycheck and placed back into their accrual account. If the amount of reversal is of a size that cannot be reversed from one paycheck, the amount will be divided up and reversed over multiple paychecks. The employee will keep their workers comp check/wages and the Town will supplement that workers comp payment in an amount that will equal 100% of the employee's gross wages. This is known as the differential. The employee keeps the differential pay. The differential will be paid for up to a maximum of 15 weeks.

If the employee has been denied workers compensation, the employee has the right to appeal and continue to use any available accrued time in order to receive a paycheck while waiting for the appeal decision. Examples of accrued time are sick, vacation, personal day, floater, etc. If the appeal is won, the same reimbursement process would apply.

An employee who has sustained an on-the-job injury will be reinstated to his or her former position within eighteen months of the initial injury if the position exists and is available, and the employee is not disabled from performing the duties of the position. A fitness-for-duty certificate may be required before an employee is permitted to return to work.

Under New Hampshire law, an employee's reinstatement rights expire eighteen months from the date of injury. An employee also will not be reinstated if they have accepted a job with another employer at any time after the date of the injury, or if there is a medical determination that the employee cannot return to their former position. Other circumstances concerning reinstatement will be governed by the New Hampshire Department of Labor requirements.

Upon return to work the employee will receive any cost of living increase that would have normally occurred while on workers compensation.

Upon return to work the employee will receive, if qualified, any merit increase that was missed while on workers compensation. The same evaluation process will be used as is used for all other employees.

Sick leave and vacation leave will not be accrued while on workers compensation. Additional holiday pay above workers compensation payments will not be awarded while the employee is on workers compensation.

Life. The Town shall provide life insurance to its full-time employees in the amount equal to one years salary, rounded upward to the next highest thousand to a maximum of \$100,000. Coverage begins on the first day of the month following 90-days of employment or as the life insurance contract dictates. Benefits are payable in both occupational and nonoccupational causes. The amount of life insurance and AD&D is reduced to 50% after the age of by 35% of the original benefit at age 70 and terminates at 75. Life and AD&D are reduced by an additional

15% of the original benefit at age 75. In the event the Town changes life insurance carriers, this life insurance section becomes null and void, and the new life insurance policy will be adhered to.

11. END OF EMPLOYMENT CONDITIONS and REQUIREMENTS

End of employment notification. When an employee decides to end their employment relationship with the Town, the employee must put their notice into writing to their Department Head. The employee will make every effort to give at least a two week notice in advance of the planned ending date. This will allow the Town to maintain work schedules and provide important services to the public as well as prepare the employee's ending paperwork and payroll.

Layoff. The Town reserves the right to lay off any employee if circumstances dictate. The decision that such a layoff is necessary will be made by the Town Administrator after consultation with the appropriate Department Head and approval of the Town Council. It is the responsibility of the Department Head to conduct the layoff procedure after the layoff has been approved. The determining factors of a layoff procedure will be established by the Town Administrator. No employee shall be laid off without at least a two week notice, or as required by law. In the event that a recall is necessary, employees shall be recalled in the reverse order of the layoff process. A recall procedure will be used only within twelve months of the original layoff. An employee, if qualified, may be offered a lower paid position if a vacancy exists, in lieu of a layoff. Acceptance of such a position shall in no way prejudice the employee's return to their former position should rehiring take place for that position.

Exit interview. The purpose of the exit interview is to discuss any relevant separation benefits benefit continuation, and to receive feedback from the employee on ways in which the Town can improve operations and retention of employees.

When an employment relationship with the Town ends for any reason, the Department Head shall conduct an exit interview with the employee in the presence of the Town Administrator or designee. At the time of this interview, the employee shall account for all Town property in their custody or control. The exit interview form shall be signed by all involved to record the fact that the interview was held.

If an employee refuses to participate in an exit interview, a notation shall be made for the employee's personnel file.

Benefits – end of employment. Employees who are dismissed will receive all accrued vacation leave and shall forfeit any applicable sick leave which is normally paid over the 30-day cap at 50%.

Employees who retire, resign, or end their employment for reasons other than dismissal will receive all accrued vacation leave and applicable sick leave which is normally paid over the 30-day cap at 50%. Unused personal days will be converted back to sick days in order that they may be applied to the total accrual of sick days. Accrued sick leave will be to the date of separation from employment.

Benefits - upon death. If an employee dies while in an employment relationship with the Town, all monies owed the employee shall be paid to a beneficiary(s) named by the deceased and recorded with Human Resources. If no beneficiary is on record, these monies shall be paid to the estate of the employee. Any accrued sick days over the 30-day cap will be reimbursed at half pay.

NHRS – end of employment. The New Hampshire Retirement System (NHRS) is a public employee pension plan that provides retirement, disability, and death benefits to its members and their beneficiaries. NHRS is a defined benefit plan, which offers eligible members a lifetime pension. The amount of the pension is based on salary, average final compensation, and