

**ANNUAL REPORT
OF THE TOWN COUNCIL,
DEPARTMENTS, BOARDS, COMMITTEES,
AND COMMISSIONS OF THE TOWN OF**



**HOOKSETT
FISCAL YEAR ENDING
JUNE 30, 2012**

POPULATION: (APPROXIMATELY) 13,500
TAXABLE VALUATION: \$1,629,349,475
AREA: 36.3 square miles
SCHOOL DISTRICT: \$10.49

TAX RATE: \$21.68
STATE EDUCATION: \$2.36
COUNTY: \$2.67
TOWN: \$6.16

Hooksett Kiwanis

Hooksett Small Business of the Year **Paradigm Plumbing & Heating**

Paradigm Plumbing & Heating, with 16 employees, is owned by Hooksett resident Steve Labbe. For the past 20 years, Paradigm has been providing service to residential and commercial customers in New Hampshire, Maine, and Massachusetts.



Its motto, “Experience the Paradigm Shift”, is coined to develop an industry shift in the ideology of a plumbing, heating or air conditioning contractor by providing excellence in customer service and developing long term relationships with its customers.

Paradigm and its president Steve Labbe are an integral part of the Greater Hooksett community with personnel, financial, and in-kind contributions. Among the more than 20 organizations supported each year are Hooksett Old Home Day, Red Cross blood drives, Salvation Army, and Big Brothers/Big Sisters.

Taking advantage of technology Paradigm promotes other businesses and individuals through its website, blogs, twitter, Facebook and by word of mouth. Paradigm shows a commitment to its employees by offering a comprehensive benefit package, including education reimbursement, and matching retirement funds. Steve and his wife Doris reach beyond the norm of business owners and prepare a full breakfast for their entire workforce at company meetings.

For all of their contributions, we congratulate Paradigm Plumbing & Heating for being selected as Hooksett’s Small Business of the Year.

Hooksett Large Business of the Year **Shaw’s Supermarket**

Since the late 1970s, Shaw’s has been a stable landmark in Hooksett. Originally located in the K Mart Plaza, Shaw’s currently operates a bright and clean facility located at the Granite State Marketplace. Shaw’s recognizes and promotes its more than 120 employees. This is visible in the longevity of many of the associates. It maintains a friendly and approachable staff, generous director, and supporting managers and associates.



Shaw's is the most generous supporter of the Hooksett Community Food Pantry in the Pantry's mission to provide food assistance to people in need. In 2011 this included Shaw's largest charitable fundraiser, the Spirit of Giving Food Drive.

Along with monetary donations, Shaw's donated packaging supplies to Hooksett schools for an array of different projects. It helped the Salvation Army to raise 26% more in donations in 2011. Shaw's supported a number of other Hooksett organizations including Old Home Day, Hooksett-ites, PTA, Builders Club, Girl and Boy Scouts, Public Library, Congregational Church, Lions Club, as well as Central and West High Schools.

Its demonstration of leadership in the community can be seen on its store shelves by the integration and promotion of over 17 local NH made products, including two from Hooksett.

It is for that reason that Shaw's was selected as Hooksett's Large Business of the Year.

Hooksett Youth Volunteer of the Year **Adelyn "Addie" Curran**

Adelyn Curran, a 17-year old junior at Central High School, is Hooksett's Youth Volunteer of the Year. In 2011, she completed over 400 volunteer hours to the Hooksett community, her high school, and to the elections process surrounding New Hampshire's first in the nation Presidential Primary.



The primary focus of her volunteer service in 2011 was serving as president of the Central High Key Club, a 200 member organization where the members "run" the organization and complete tasks similar to those they will face later in life. As an effective and focused leader, she led 23 Club and Board of Directors meetings, chaired the Central High Recycling Program, Central High Open House, and the Hooksett Public Library Children's Tea Party. She also did volunteer work for the Adopt-A-Block Clean-up Project, water stops at the

Hooksett 5k road race and Manchester Marathon, Merrimack River Regatta, Mt. Carmel Nursing Home, Kid's Tent at Hooksett Old Home Day. She also participated in training the board members of the Cawley School Builders' Club.

Addie participates in Amnesty International where she writes letters to diplomats of countries where tragic crimes against human rights are taking place. As assistant literary editor of Central's "Oracle", she puts together the publication, edits and chooses submissions, plans the magazine's layout and publicizes it. In 2011, Addie worked 250 volunteer hours on the campaign staff of a US Presidential candidate. She advocates the importance of youth involvement in the nation's political process and encourages her peers to get involved in whatever capacity they possibly can. What is so amazing is that with all of her volunteer hours, Addie continues to maintain a 3.8 GPA. She is an exceptional young woman and an outstanding volunteer.

Hooksett Educator of the Year

Donna Tremblay

Donna Tremblay is Hooksett's Educator of the Year. Donna has been the Advanced Learning Program (ALP) teacher at David Cawley Middle School since August 2007. Principal Benson considers Donna to be the consummate professional who has high expectations for all students. Her creative and innovative thinking in personalizing education and cultivating the unique strengths of students have helped her to become an outstanding educator.

During her 5 years at Cawley, she developed and implemented the Advanced Learning Program for students in grades 6, 7, and 8. Donna inspires her students by learning right along with them. Her focus is to encourage the students to be in charge of their learning and thinking. She is a highly motivated professional who actively participates in curriculum and professional development opportunities that she embeds into her instruction and interaction with students.



Donna works with other teachers planning Community Challenges, and field trips that involve extensive connections of the staff and students between the elementary school and middle school. She has worked to bring various technology aspects to the entire school. Her efforts have helped our school take the necessary steps to providing Hooksett students with 21st Century technology integration.

Donna is an integral member of the school community participating in a number of school initiatives. Some of these are the Math Curriculum Committee, Technology Committee, Literature Circles, American Math Challenge, and the School in Need of Improvement Committee. For all of the students and parents that she has helped during her years in the Hooksett School District, it is an honor to recognize Donna Tremblay as Hooksett Educator of the Year.

Hooksett Municipal Employee of the Year

Diane Boyce



In your first visit to the Hooksett Recycling and Transfer Station you may have remarked to yourself “who is that petite woman driving the payloador”? Well, that lady is Diane Boyce, Hooksett's Municipal Employee of the Year.

Diane started as a part-time employee doing paperwork for the Landfill Superintendent. When he retired in 2004 Diane was promoted to Superintendent.

Diane has been very instrumental in the planning and implementation of the town-wide recycling program. She has a

recycling trailer that collects recyclables at several locations throughout town. The hours of operation at the transfer/recycling center have been increased on Saturdays, and during the summer it remains open until 7:00 pm on Wednesday evenings.

She has worked for many years to implement the single-stream-recycling program, that will be implemented in 2012. This will make it easier for the residents of Hooksett to recycle, and will take additional materials out of the waste stream so that what does go to landfills will be lessened. All of these efforts help lessen the cost of disposal for the residents of Hooksett. Diane has offered friendly assistance on many occasions to other departments. Even when she is on vacation, she calls in to make sure things are running smoothly.

Diane is also a champion of health and wellness. In that role she created and serves as chair of the Town's Employee Wellness Committee. In 2011 she co-initiated and organized the "Hooksett Goes Healthy Walk for Charity". For all of these accomplishments we thank and recognize her as the Hooksett Municipal Employee of the Year.

Hooksett Adult Volunteer of the Year

Elmer Lajoie

When one thinks about volunteerism in Hooksett, the name Elmer Lajoie immediately comes to mind. He is one of Hooksett's most capable and dedicated volunteers. You never have to ask Elmer to volunteer. Elmer volunteers to volunteer! His volunteer work embraces several Hooksett organizations. He is a dedicated volunteer for the Knights of Columbus and helps Father Crowley deliver presents and food baskets to the needy during the holidays, and has even been spotted in the spring cleaning up the parking lot at the church. He chaired a special raffle and helped host a Valentine's Dance that generated much needed funds for Katie Chase and her family.



Elmer is a regular volunteer for the Hooksett Emergency Relief Committee (HERC) and the Hooksett Salvation Army. This year Elmer's redesign of the Adopt-A-Family program helped it to reach over 190 children. Elmer also helped out with the Thanksgiving and Christmas Food Basket program which provided over 300 baskets during the holidays."

Elmer is probably best known as a dedicated volunteer for the Hooksett Community Food Pantry. He serves on the pantry committee as the Facilities and Maintenance Supervisor. He regularly picks up donated bakery items from Shaw's Supermarket, Walmart, and the USDA. Elmer volunteers for every food drive making preparations to the gym for delivery, receiving donations and cleaning up after each drive.

Elmer has a positive attitude and encourages others to do likewise. It is always refreshing to see his energetic smile, and to know that he is helping out because he truly cares. For this we thank and recognize him as the Hooksett Adult Volunteer of the Year

Hooksett Lions Club

Citizen of the Year



Mary Farwell was born in New Haven, Connecticut, to Harry and Elizabeth Jacobs and grew up in the suburb of Hamden with her brother Joe. When Mary was a high school sophomore, the family moved to East Walpole, Massachusetts.

She attended the University of Vermont (UVM) and was awarded a Bachelor of Science Degree in Nursing. While at UVM, Mary met Peter Farwell, an engineering major and the two began a four-year courtship. In her senior year, Peter, who was then working for the New England Telephone Company, was transferred to Manchester, NH. After her UVM graduation, Peter and Mary married and settled into a duplex in the north end of Manchester. She was employed by the Visiting Nurses Association of Manchester until shortly before giving birth to their son, David, in 1968. 1971 saw the birth of daughter, Robin, and their duplex was suddenly too small for their burgeoning family. In August of that year, the family moved to Grant Drive in the Village area of Hooksett. It proved to be the perfect location to raise their children with the Village School and Donati field just a few steps away.

From 1976 to 1983 Mary was a professional fundraiser and event planner for the NH Chapter of the National Multiple Sclerosis Society. She was the inaugural coordinator for the Readathon program. This program alone raised over \$150,000 for research and for services dedicated to MS patients in NH. In 1981 she was promoted to Special Event Coordinator and was

responsible for the planning and successful execution of events as diverse as bicycle tours, ugly bartender contests, and youth events.

In 1983, she and a friend co-founded Customer Perspectives, a business that evaluated the customer service and sales skills of front-line personnel in a variety of industries. In just over 15 years, the company grew from a three-person office with less than 10 clients to a national firm with over 300 clients and 4000 independent contractors. Mary retired from Customer Perspectives in 1999, and she and Peter embarked on a new chapter of their lives. The appearance of grandchildren followed shortly after retirement. Matthew Farwell, son of David and his wife Dominique was born in January of 2000 and twins Ryan and Meghan Farwell were born in September 2001. Caroline Schuh, the first daughter of Robin and Dennis Schuh arrived a month later, so suddenly, life was full of babies. Emma, Isabelle and Phoebe Schuh arrived at roughly two to three year intervals thereafter. Today, Mary and Peter have seven grandchildren.

Mary's first encounter with service to the Town of Hooksett was at the behest of a friend who convinced her that being a member of the Hooksett Budget Committee would be fun as well as serving her community. And she did so from 1983 to 1989, and while it was not always "fun" it certainly provided Mary with an invaluable window into how the Town of Hooksett operates. She was elected to the Charter Commission in 1989 and that Commission created the inaugural charter under which the town still operates today.

After her service on the Budget Committee, Mary was ready for a new challenge. A life-long reader who spent many happy hours in the Hooksett Library with her two children, she was pleased to be elected as a Trustee of the Hooksett Library in 1989. She has served the Library since and regards this position as a true labor of love. She was Chairperson of Hooksett Library Building Committee (1997-1998) which was responsible for renovation of the existing 25,000 square foot building to successfully meet the requirements of a modern library. In 2010 she was chosen by the NH Library Trustee Association as the Lillian Edelman NH Library Trustee of the Year.

She is a charter member of the Hooksett Garden Club and served as its treasurer from 2003-2006 and treasurer for its annual wreath sale for the last eight years.

Mary has been the Human Service Secretary of the Hooksett Unit of the Salvation Army since 2003 and is co-chair of the annual Red Kettle campaign which provides funding for needy Hooksett families. Thanks to an army of citizens, clubs, businesses, and organizations all coming together to help their less fortunate neighbors, the Red Kettle campaign raised almost \$60,000 in 2011. Mary has also served as Chair of Brookside Congregational Church Outreach Committee and Chair of its Stewardship Committee.

In the coming years, Mary hopes to continue with her volunteer positions in the community, spend time with her grandchildren, and enjoy some quiet time at their lake house with Peter. She is looking forward to another term as Library Trustee with her recent successful election and is currently seeking new bell ringers to help make 2012 the best year ever for donations to the Hooksett Unit of the Salvation Army.

In Memoriam



Oscar Morin, Jr., 87, passed away after a long illness on December 10, 2011. He was born on November 14, 1924 in Hooksett to Oscar and Blanche (Lemay) Morin. Mr. Morin retired after 30 years as an installer for New England Telephone Company. He served his country as a Navy Seabee during WWII. He spent many years as an elected official in the Town of Hooksett. For his dedication to his Town, he was honored as Hooksett's Citizen of the Year in 1966. During his retirement years, fishing was his favorite past-time and he traveled to some of the best fishing areas in New Hampshire and Canada. In his advancing years, he always read the Hooksett Banner to keep informed of his Town's progress. Mr. Morin leaves his loving wife of 65 years, Laurette (Bernard) Morin; a son, Richard Morin and his wife Kerin; a daughter, Carol Morin and her partner, Linda Riedle; five grandchildren and four great-grandchildren.

Raymond T. Robb, 78, passed away peacefully on March 18, 2012. He was born on July 26, 1933 in Beverly, Massachusetts to Cedric S. and Dorothy (Twombly) Robb. He graduated from the Culinary Institute of America. Mr. Robb was a member of the Hooksett Congregational Church for 40 years. He served five years in the Navy. He had been employed by the State of New Hampshire and retired from both the State and the New Hampshire Air National Guard after 20 years of service. He was a Mason for 50 years and served as Secretary for 26 years. He also served as a Town Councilor and was a member of the Sewer Commission for the Town of Hooksett. Mr. Robb leaves his loving wife Virginia; three sons Kenneth and his wife Linda; Glenn and his wife Shawn; Cedric and his wife Becky; a granddaughter, Amanda; and three stepchildren and their spouses.

Robert Joseph Steiner, 83, passed away on June 24, 2012 at the Hackett Hill Health Care Facility after a long illness. He was born on November 8, 1928 in Bridgeport, Connecticut to Gilbert and Ruth Steiner. He attended the Vermont Technical College and received his bachelor's degree in agriculture from the University of Connecticut. He also served as the trainer for the UConn Husky Dog. He received his master's degree in education from the University of Rhode Island. He served as a member of the Counterintelligence Corps in the US Army during the Korean War and was recently recognized by Gen. Robert Cone for his 35 years of dedicated work with the students seeking admission to the US Military Academy at West Point, NY. Mr. Steiner spent a career working in the field of education. He was a member of the Hooksett Conservation Commission at the time of his death. He is survived by his wife, Norma Haines Bolduc Steiner; three children, R. James Steiner and his wife, Theresa; Martha Steiner Jones; Jonathan Steiner and his wife, Robin; three stepsons, Michael Bolduc and his Karen; Jeffrey Bolduc and his wife, Debra and Thomas Bolduc; five grandchildren, Ryan, Bethany, Elise, Erica and Isabelle; four step-grandchildren, Joshua, Timothy, Craig and Kevin. He was predeceased by his first wife, Lee Anne Schnizer Steiner in 2007.

Our respect and gratitude goes out to *all* of those people who passed away this year who lived their lives in such a way as to make Hooksett a better community.

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Town Warrant

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

You are hereby notified to meet at the **David R. Cawley Middle School on Saturday, April 7, 2012 at 9:00 am** for the first session of the Town Meeting to discuss and amend, as required, warrant articles 3 through 27.

The final ballot vote for warrant articles will take place at **David R. Cawley Middle School on Tuesday, May 8, 2012**. The polls will be open from 6 am until 7 pm.

Article 1

To choose all necessary Town officers for the year ensuing.

Article 2

Zoning Amendments

Amendment No. 1

Are you in favor of the adoption of Amendment No. 1, as proposed by the Hooksett Planning Board, for the Hooksett Zoning Ordinance to amend Article 3, Section P. General Provisions, to change the reference of Hooksett's Open Space Plan "from June 2004" to "the latest version"?

Amendment No. 2

Are you in favor of the adoption of Amendment No. 2, as proposed by the Hooksett Planning Board, for the Hooksett Zoning Ordinance to amend Article 3, Section A., General Provisions, "No permits in any district for any nonresidential or multi-family uses, **nor any change**, or expansion of use, or construction shall be issued prior to site plan approval by the Planning Board per NH RSA 674:43 and as detailed in the Non-Residential Site Plan Review Regulations of the Town of Hooksett as adopted and amended by removing "nor any change"?

Amendment No. 3

Are you in favor of the adoption of Amendment No. 3, as proposed by the Hooksett Planning Board for the Hooksett Zoning Ordinance to amend Article 22, Definitions, by adding a definition for "Change of Use" – Any proposed use that differs from the currently approved use and has an impact on certain aspects of the use, including but not limited to water, sewer, traffic, noise, parking, lighting, hours of operation and drainage, or a change of use as recognized by the currently adopted Building Code.

Amendment No. 4

Are you in favor of the adoption of Amendment No. 4, as proposed by the Hooksett Planning Board, for the Hooksett Zoning Ordinance to amend Article 26, Section 3 Non-Conforming Uses, Lots and Structures, by eliminating the entire text requiring the merger of two or more contiguous lots in single ownership and by adopting all provisions of RSA 674:39-aa, which provides for the opportunity to reverse previous involuntary mergers?

Amendment No. 5

Are you in favor of the adoption of Amendment No. 5, as proposed by the Hooksett Planning Board, for the Hooksett Zoning Ordinance to amend Article 22, Definitions, by adding a definition for a buffer – "Whenever a commercial or industrial use abuts a residential use, zone or district, a buffer zone shall be provided subject to the approval of the Planning Board. The buffer is an area within a property or site, generally adjacent to and parallel with the property line, either consisting of natural existing vegetation or created by the use of trees, shrubs, fences and/or berms, designed to limit continuously the view of and/or sound from the site to adjacent sites or properties. The buffer shall be not less than fifty (50) feet in width

and shall be planted with a dense screen of shrubbery and trees not less than eight (8) feet in height at the time of planting. The screen shall be at least twenty-five (25) feet in width and shall be permanently maintained suitably by the owner. The buffer shall provide a year-round dense visual screen in order to minimize adverse impacts. In order to maintain dense screen year-round, at least fifty (50) percent of the plantings shall be evergreens. Existing natural growth may be included as part of the screen. No penetration of this buffer zone shall be allowed. With the approval of the Planning Board, a suitable combination of other elements, such as fencing, berms, boulders, may be incorporated within the buffer zone”?

Amendment No. 6

Are you in favor of the adoption of Amendment No. 6, as proposed by the Hooksett Planning Board, for the Hooksett Zoning Ordinance to amend the following articles: Article 10, Commercial, Section I. Buffer Zone; Article 11, Industrial, Section D. Buffer Zone; Article 12, Mixed Use 1, Section G. Buffer Zone; Article 13, Mixed Use 2, Section H.d) Buffer Zones; Article 14, Mixed Use 3, Section G. Buffer Zones; Article 15, Mixed Use 4, Section G Buffer Zones, by replacing these Sections with the following language: Buffer Zone – Whenever a commercial or industrial use abuts a residential use, zone or district, a buffer zone shall be provided subject to the approval of the Planning Board. Please see Article 22, Definitions, for details”?

Amendment No. 7

Are you in favor of the adoption of Amendment No. 7, as proposed by the Hooksett Planning Board, for the Hooksett Zoning Ordinance to amend Article 8, Conservation Subdivision, Section C. Definition of Open Space to change the last sentence to read: “Developable (unconstrained) land excludes jurisdictional wetlands, steep slopes greater than 25 percent or flood hazard areas”?

Article 3

Shall the Town raise and appropriate as an operating budget, not including appropriations by special warrant articles, the amounts set forth on the budget posted with the warrant for the purposes set forth therein, and other appropriations voted separately totaling **\$15,968,007.00**. Should this article be defeated, the operating budget shall be **\$15,640,927.00**, which is the same as last year, with certain adjustments required by previous action of the Town meeting, or by law or the Town Council may hold one special meeting, to take up the issue of a revised operating budget only. Note: This article does not include special warrant articles 4 through 27. Recommended by the Budget Committee (8-0).

Article 4

To see if the Town will vote to raise and appropriate the sum of **\$160,000.00** to purchase a Front End Loader for the Recycling and Transfer Department and to authorize the withdrawal from the Solid Waste Disposal Special Revenue Fund. No amount to be raised from taxation. Recommended by the Town Council (8-0), Recommended by the Budget Committee (8-0).

Article 5

To see if the Town will vote to raise and appropriate the sum of **\$150,000.00** to be placed in the Town Building Maintenance Capital Reserve Fund already established. Recommended by the Town Council (8-0), Recommended by the Budget Committee (8-0).

Article 6

To see if the Town will vote to approve the cost items included in the collective bargaining agreement reached between the Hooksett Police Commission and the Hooksett Police Union Local 46, NEPBA which calls for the following increases in salaries and benefits at the current staffing level:

Estimated increase over prior year

| <u>Fiscal Year</u> | <u>Salaries</u> | <u>Benefits</u> | <u>Estimated Increase</u> |
|--------------------|-----------------|-----------------|---------------------------|
| 2012-13 | \$91,907 | \$23,884 | \$115,791 |
| 2013-14 | \$37,771 | \$10,861 | \$ 48,632 |

and further to raise and appropriate the sum of **\$115,791.00** for the current fiscal year, such sum represents the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels. Recommended by the Town Council (9-0), **Recommended** by the Budget Committee (8-0).

Article 7

Shall the Town, if article 6 is defeated, authorize the governing body to call one special meeting, at its option, to address article 6 cost items only?

Article 8

To see if the Town will vote to approve the cost items included in the collective bargaining agreement reached between the Hooksett Town Council and the Hooksett Permanent Firefighters Association Local 3264, IAFF which calls for the following increases in salaries and benefits at the current staffing level:

Estimated increase over prior year

| <u>Fiscal Year</u> | <u>Salaries</u> | <u>Benefits</u> | <u>Estimated Increase</u> |
|--------------------|-----------------|-----------------|---------------------------|
| 2012-13 | \$86,374 | (\$13,269) | \$ 73,105 |
| 2013-14 | \$40,232 | \$13,261 | \$ 53,493 |
| 2014-15 | \$41,236 | \$13,559 | \$ 54,795 |

and further to raise and appropriate the sum of **\$73,105.00** for the current fiscal year, such sum represents the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels. Recommended by the Town Council (9-0), Recommended by the Budget Committee (8-0).

Article 9

Shall the Town, if article 8 is defeated, authorize the governing body to call one special meeting, at its option, to address article 8 cost items only?

Article 10

To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of purchasing Plow Dump Trucks for the Public Works Department and to raise and appropriate the sum of **\$80,000.00** to be placed in this fund, and to name the Town Administrator as the agent to expend. Recommended by the Town Council (8-0), Recommended by the Budget Committee (8-0).

Article 11

To see if the Town will vote to raise and appropriate the sum of **\$68,500.00** to be placed in the Revaluation Capital Reserve Fund already established. Recommended by the Town Council (8-0), Recommended by the Budget Committee (8-0).

Article 12

To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of purchasing Fire Apparatus for the Fire-Rescue Department and to raise and appropriate the sum of **\$50,000.00** to be placed in this fund, and to name the Town Administrator as the agent to expend. Recommended by the Town Council (8-0), Recommended by the Budget Committee (8-0).

Article 13

To see if the Town will vote to raise and appropriate the sum of **\$50,000.00** to be placed in the Emergency Radio Communication Development Capital Reserve Fund already established. Recommended by the Town Council (8-0), Recommended by the Budget Committee (8-0).

Article 14

To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of Drainage Upgrades throughout several failing areas in Town and to raise and appropriate the sum of **\$50,000.00** to be placed in this fund, and to name the Town Administrator as the agent to expend. Recommended by the Town Council (8-0), Recommended by the Budget Committee (8-0).

Article 15

To see if the Town will vote to raise and appropriate the sum of **\$47,000.00** to purchase financial software, including data conversion, 1st year's maintenance and support, and hardware. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the software conversion is completed or by June 30, 2016, whichever is sooner. Recommended by the Town Council (8-0), Recommended by the Budget Committee (8-0).

Article 16

To see if the Town will vote to raise and appropriate the sum of **\$30,000.00** to purchase a new Fire Prevention utility vehicle for the Fire-Rescue Department. Recommended by the Town Council (7-1), Recommended by the Budget Committee (8-0).

Article 17

To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of Upgrading the Diesel Tanks and Fuel Dispenser at the Recycling and Transfer Department and to raise and appropriate the sum of **\$25,000.00** to be placed in this fund, and to name the Town Administrator as the agent to expend. Recommended by the Town Council (8-0), Recommended by the Budget Committee (8-0).

Article 18

To see if the Town will vote to raise and appropriate the sum of **\$24,000.00** to purchase personal protective equipment for firefighters. Recommended by the Town Council (8-0), Recommended by the Budget Committee (8-0).

Article 19

To see if the Town will vote to raise and appropriate the sum of **\$20,000.00** to be placed in the Air Pack and Bottles Capital Reserve Fund already established. Recommended by the Town Council (5-3), Recommended by the Budget Committee (8-0).

Article 20

To see if the Town will vote to raise and appropriate the sum of **\$10,000.00** to be placed in the Town of Hooksett's Master Plan Capital Reserve Fund already established. Recommended by the Town Council (7-1), Recommended by the Budget Committee (8-0).

Article 21

To see if the Town will vote to raise and appropriate the sum of **\$10,000.00** to be placed in the Town Wide Computer Development Capital Reserve Fund already established. Recommended by the Town Council (8-0), Recommended by the Budget Committee (8-0).

Article 22

To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of Infrastructure Improvements on Conservation Land and to raise and appropriate the sum of

\$10,000.00 to be placed in this fund, and to name the Town Administrator as the agent to expend. Recommended by the Town Council (8-0), Recommended by the Budget Committee (8-0).

Article 23

To see if the Town will vote to raise and appropriate the sum of **\$10,000.00** to be placed in the Parks and Recreation Facilities Development Capital Reserve Fund already established. Recommended by the Town Council (8-0), Recommended by the Budget Committee (8-0).

Article 24

To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of purchasing Automated Collection Equipment for the Recycling and Transfer Department and to raise and appropriate the sum of **\$10,000.00** to be placed in this fund, and to name the Town Administrator as the agent to expend. Recommended by the Town Council (8-0), Recommended by the Budget Committee (8-0).

Article 25

To see if the Town will vote to raise and appropriate the sum of **\$7,500.00** to replace the fence at Riverside Cemetery. Recommended by the Town Council (8-0), Recommended by the Budget Committee (8-0).

Article 26

Shall the Town rescind **\$2,000,000.00** of bonding authority that was authorized at a Town Meeting in October 2007 for the construction of certain public and related project improvements in a newly created tax increment finance district related to the Cabela's Project? (3/5 ballot vote required.) Recommend by the Town Council (8-0), Recommended by the Budget Committee (8-0).

Article 27

To see if the Town will vote to adopt the provisions of RSA 261:153 VI to collect a \$0.00 surcharge fee on vehicle registrations for the purpose of supporting municipal bridge, road construction, reconstruction and maintenance projects and to establish a Municipal Bridge, Road Construction, Reconstruction and Maintenance Capital Reserve Fund for this purpose governed by the RSA 35:1. Not recommended by the Town Council (0-8), Not recommended by the Budget Committee (0-7).

Town of Hooksett - Budget Summary FY 2012-13

| 6/30/2012 | | | | | | | | | |
|--|-----------------------------|----------------------|--------------------------|---------------------------------------|-------------------------------------|-------------------------------------|----------------------------------|--------------------------------------|---------------------------------|
| Approved By Voters | | | | | | | | | |
| | column 1 | column 2 | column 3 | column 4 | column 5 | column 6 | column 7 | column 8 | column 9 |
| DEPARTMENT | FY 2010-11 APPROPRIATION | FY 2010-11 ACTUAL | FY 2011-12 AS AMENDED | FY 2011-12 ACTUAL As of 6/30/12 | FY 2012-13 DEPARTMENT REQUEST | FY 2012-13 TOWN ADMIN RECOMM. | FY 2012-13 COUNCIL RECOMM. | FY 2012-13 BUDGET COMM RECOMM. | FY 2012-13 DEFAULT BUDGET |
| ADMINISTRATION | 1,150,180 | 1,185,725 | 1,143,407 | 1,124,590 | 872,023 | 894,346 | 891,218 | 891,218 | 901,350 |
| ASSESSING | 179,830 | 192,197 | 177,708 | 177,128 | 189,672 | 166,444 | 166,444 | 166,444 | 163,354 |
| BUILDING & ZBA (renamed Public Works - Code Enforcement) | | | | | | | | | |
| COMMUNITY DEVELOPMENT | 215,670 | 193,791 | 198,146 | 183,899 | 194,869 | 205,515 | 205,515 | 205,515 | 194,366 |
| FAMILY SERVICES | 217,327 | 168,945 | 185,732 | 144,201 | 212,884 | 220,432 | 220,432 | 220,432 | 200,190 |
| FINANCE | 176,638 | 174,246 | 191,167 | 191,166 | 214,900 | 217,219 | 203,219 | 203,219 | 197,025 |
| FIRE-RESCUE | 3,373,668 | 3,378,358 | 3,555,810 | 3,521,888 | 3,571,556 | 3,588,035 | 3,588,035 | 3,588,035 | 3,594,269 |
| PUBLIC WORKS | 2,777,962 | 2,640,233 | 2,789,528 | 2,685,285 | 3,119,295 | 2,862,849 | 2,862,849 | 2,862,849 | 2,744,231 |
| RECYCLING & TRANSFER | 1,143,791 | 979,953 | 1,115,260 | 1,067,302 | 1,116,942 | 1,099,835 | 1,099,835 | 1,099,835 | 1,093,857 |
| TAX COLLECTOR | 254,318 | 221,954 | 233,479 | 221,257 | 248,237 | 249,032 | 249,032 | 249,032 | 240,658 |
| TOWN CLERK | 0 | 0 | 23,833 | 23,111 | 20,757 | 20,676 | 27,178 | 27,178 | 27,054 |
| OPERATING BUDGET | 9,489,384 | 9,135,402 | 9,614,070 | 9,339,827 | 9,761,135 | 9,524,383 | 9,513,757 | 9,513,757 | 9,356,354 |
| BUDGET COMMITTEE | 4,147 | 12,831 | 5,914 | 5,735 | 8,496 | 8,660 | 8,660 | 8,660 | 8,658 |
| CAPITAL LEASES | 129,056 | 129,055 | 129,056 | 129,055 | 85,377 | 85,377 | 85,377 | 85,377 | 85,377 |
| CAPITAL PURCHASES (CIP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CEMETERY COMMISSION | 600 | 223 | 850 | 303 | 9,590 | 850 | 850 | 850 | 850 |
| CONSERVATION COMMISSION | 6,531 | 18,262 | 10,441 | 10,441 | 20,080 | 10,176 | 10,176 | 10,176 | 10,140 |
| DEBT PRINCIPAL | 370,000 | 370,000 | 370,000 | 370,000 | 260,000 | 260,000 | 260,000 | 260,000 | 260,000 |
| DEBT INTEREST | 33,538 | 33,538 | 18,113 | 18,113 | 5,200 | 5,200 | 5,200 | 5,200 | 5,200 |
| DEBT TAN INTEREST | 1 | 0 | 1 | 0 | 1 | 1 | 1 | 1 | 1 |
| LIBRARY | 528,232 | 528,232 | 529,757 | 525,600 | 543,309 | 543,309 | 551,516 | 551,516 | 530,524 |
| POLICE COMMISSION | 3,498,460 | 3,354,147 | 3,385,135 | 3,149,848 | 3,567,223 | 3,585,410 | 3,585,410 | 3,585,410 | 3,431,746 |
| TOTAL OPERATING BUDGET | 14,059,949 | 13,581,690 | 14,063,337 | 13,548,921 | 14,260,411 | 14,023,366 | 14,020,947 | 14,020,947 | 13,688,850 |
| SEWER DEPARTMENT | 1,745,122 | 1,745,122 | 1,952,077 | 1,952,077 | 1,947,060 | 1,947,060 | 1,947,060 | 1,947,060 | 1,952,077 |
| GRAND TOTAL | 15,805,071 | 15,326,812 | 16,015,414 | 15,500,998 | 16,207,471 | 15,970,426 | 15,968,007 | 15,968,007 | 15,640,927 |

Town of Hooksett - Budget Summary FY 2012-13

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| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | column 1 FY 2010-11 APPROP. | column 2 FY 2010-11 ACTUAL | column 3 FY 2011-12 APPROP. AS AMENDED | column 4 FY 2011-12 ACTUAL AS OF 6/30/2012 | column 5 FY 2012-13 DEPARTMENT REQUEST | column 6 FY 2012-13 TOWN ADMIN RECOMM. | column 7 FY 2012-13 COUNCIL RECOMM. | column 8 FY 2012-13 BUDGET COMM RECOMM. | column 9 FY 2012-13 DEFAULT BUDGET |
|----------------------------------|---|-----------------------------------|----------------------------------|---|---|---|---|--|--|---|
| ADMINISTRATION DEPARTMENT | | | | | | | | | | |
| PUBLIC OFFICIALS SALARIES | | | | | | | | | | |
| 1- 401- 01- 111 | TOWN COUNCIL (Moved to Administrative Salaries) | 14,000 | 13,766 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 401- 01- 113 | SEWER COMMISSION (Moved to Sewer Salaries) | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 401- 01- 115 | POLICE COMMISSION (Moved to Police Commission) | 1,200 | 1,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 401- 01- 117 | TRUSTEES OF TRUST FUNDS (Moved to Finance) | 1,800 | 1,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 401- 01- 119 | SUPERVISORS OF CHECKLISTS (Moved to Town Clerk) | 1,800 | 1,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 401- 01- 200 | FICA TAXES (Allocated to departments) | 1,821 | 1,803 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | SUBTOTAL OFFICIALS SALARIES | 25,621 | 25,369 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ADMINISTRATIVE SALARIES | | | | | | | | | | |
| 1- 401- 06- 110 | PUBLIC OFFICIALS (COUNCIL) | 0 | 0 | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 |
| 1- 401- 06- 111 | FULL-TIME EMPLOYEES | 186,548 | 184,786 | 176,996 | 178,930 | 176,143 | 177,893 | 177,893 | 177,893 | 176,143 |
| 1- 401- 06- 112 | OVERTIME | 4,013 | 6,106 | 2,500 | 4,654 | 4,529 | 4,529 | 4,529 | 4,529 | 4,529 |
| 1- 401- 06- 113 | PART-TIME EMPLOYEES | 19,040 | 7,700 | 2,364 | 1,169 | 2,400 | 2,448 | 2,448 | 2,448 | 2,400 |
| 1- 401- 06- 114 | ONE-TIME BONUS POOL | 0 | 0 | 0 | 0 | 0 | 17,216 | 17,216 | 17,216 | 0 |
| 1- 401- 06- 200 | FICA TAXES | 16,034 | 14,161 | 16,134 | 14,265 | 15,076 | 16,344 | 16,344 | 16,344 | 15,076 |
| 1- 401- 06- 202 | HEALTH INSURANCE | 37,339 | 36,242 | 31,619 | 27,140 | 28,971 | 28,971 | 28,971 | 28,971 | 28,971 |
| 1- 401- 06- 204 | DENTAL INSURANCE | 1,336 | 1,060 | 1,397 | 907 | 950 | 950 | 950 | 950 | 950 |
| 1- 401- 06- 206 | LIFE & DISABILITY INSURANCE | 1,790 | 1,687 | 1,790 | 1,330 | 1,722 | 1,722 | 1,722 | 1,722 | 1,722 |
| 1- 401- 06- 208 | NH RETIREMENT | 17,455 | 16,945 | 16,015 | 15,274 | 15,899 | 17,940 | 17,940 | 17,940 | 15,899 |
| | SUBTOTAL ADMINISTRATIVE SALARIES | 283,555 | 268,687 | 262,815 | 257,669 | 259,690 | 282,013 | 282,013 | 282,013 | 259,690 |
| OFFICE EXPENSE | | | | | | | | | | |
| 1- 401- 11- 223 | PROFESSIONAL SERVICES (Name was Permanent Recorder) | 5,000 | 0 | 5,000 | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 1- 401- 11- 251 | PRINTING | 8,800 | 5,252 | 6,850 | 8,332 | 6,850 | 6,850 | 6,850 | 6,850 | 6,850 |
| 1- 401- 11- 253 | ADVERTISING | 1,600 | 4,062 | 1,600 | 3,120 | 4,100 | 4,100 | 4,100 | 4,100 | 1,600 |
| 1- 401- 11- 310 | EQUIPMENT MAINTENANCE | 0 | 0 | 500 | 255 | 1 | 1 | 1 | 1 | 500 |
| 1- 401- 11- 424 | OFFICE SUPPLIES | 12,000 | 10,408 | 8,300 | 5,803 | 8,100 | 8,100 | 8,100 | 8,100 | 8,300 |
| 1- 401- 11- 427 | MEALS & FOOD (Moved from 811) | 0 | 0 | 1,400 | 1,963 | 1,450 | 1,450 | 1,450 | 1,450 | 1,400 |
| 1- 401- 11- 431 | POSTAGE | 15,000 | 18,474 | 6,500 | 6,863 | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 |
| 1- 401- 11- 433 | TELEPHONE | 6,600 | 6,737 | 7,600 | 5,872 | 5,300 | 5,300 | 5,300 | 5,300 | 7,600 |
| 1- 401- 11- 439 | PUBLIC RELATIONS (Moved from 811) | 0 | 0 | 1,000 | 984 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 1- 401- 11- 528 | MILEAGE | 1,600 | 1,429 | 1,800 | 67 | 100 | 100 | 100 | 100 | 1,800 |
| 1- 401- 11- 541 | TRAINING & DUES | 5,000 | 3,662 | 4,320 | 2,994 | 4,500 | 4,500 | 4,500 | 4,500 | 4,320 |
| 1- 401- 11- 711 | NEW EQUIPMENT | 500 | 6,505 | 500 | 1,281 | 500 | 500 | 500 | 500 | 500 |
| 1- 401- 11- 735 | RENTAL & LEASES | 9,752 | 10,943 | 9,132 | 10,547 | 9,348 | 9,348 | 9,348 | 9,348 | 9,132 |
| 1- 401- 11- 745 | EMPLOYMENT TESTING | 4,000 | 1,587 | 6,000 | 9,643 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |

Town of Hooksett - Budget Summary FY 2012-13

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| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | column 1 FY 2010-11 APPROP. | column 2 FY 2010-11 ACTUAL | column 3 FY 2011-12 APPROP. AS AMENDED | column 4 FY 2011-12 ACTUAL AS OF 6/30/2012 | column 5 FY 2012-13 DEPARTMENT REQUEST | column 6 FY 2012-13 TOWN ADMIN RECOMM. | column 7 FY 2012-13 COUNCIL RECOMM. | column 8 FY 2012-13 BUDGET COMM RECOMM. | column 9 FY 2012-13 DEFAULT BUDGET |
|-------------------|---|-----------------------------------|----------------------------------|---|---|---|---|--|--|---|
| 1- 401- 11- 811 | GENERAL OPERATING EXPENSE (Re-allocated) | 6,000 | 5,341 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | SUBTOTAL OFFICE EXPENSE | 75,852 | 74,400 | 60,502 | 57,724 | 58,749 | 58,749 | 58,749 | 58,749 | 60,502 |
| | COMPUTERS | | | | | | | | | |
| 1- 401- 12 221 | IT SERVICE CONTRACTS | 10,000 | 40,882 | 47,491 | 56,498 | 58,954 | 58,954 | 58,954 | 58,954 | 58,954 |
| 1- 401- 12 224 | SOFTWARE SERVICE CONTRACTS (Vision from Assessing) | 12,400 | 13,167 | 18,000 | 20,058 | 18,500 | 18,500 | 18,500 | 18,500 | 18,500 |
| 1- 401- 12 226 | INTERNET SERVICES | 1,750 | 1,497 | 1,750 | 1,557 | 1,400 | 1,400 | 1,400 | 1,400 | 1,750 |
| 1- 401- 12 713 | NEW EQUIPMENT | 0 | 21,231 | 11,500 | 13,518 | 10,000 | 10,000 | 10,000 | 10,000 | 11,500 |
| | SUBTOTAL COMPUTERS | 24,150 | 76,778 | 78,741 | 91,631 | 88,854 | 88,854 | 88,854 | 88,854 | 90,704 |
| | ELECTIONS | | | | | | | | | |
| 1- 401- 16- 110 | PUBLIC OFFICIALS - SoC & Moderator (Moved from Admin) | 0 | 0 | 0 | 0 | 1,800 | 1,800 | 2,300 | 2,300 | 0 |
| 1- 401- 16- 213 | FICA TAXES (Moved from Admin) | 0 | 0 | 0 | 0 | 138 | 138 | 138 | 138 | 0 |
| 1- 401- 16- 213 | CHECKLISTS (Moved to Town Clerk for FY 11-12) | 500 | 1,364 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 401- 16- 215 | TOWN MEETING (Moved to Town Clerk for FY 11-12) | 13,040 | 7,796 | 0 | 0 | 2,530 | 2,530 | 3,000 | 3,000 | 0 |
| 1- 401- 16- 217 | SPECIAL TOWN MEETING (Moved to Town Clerk for FY 11-12) | 500 | 0 | 0 | 0 | 500 | 500 | 500 | 500 | 0 |
| 1- 401- 16- 431 | POSTAGE | 0 | 0 | 0 | 0 | 150 | 150 | 150 | 150 | 0 |
| 1- 401- 16- 711 | NEW EQUIPMENT (Moved to Town Clerk for FY 11-12) | 4,268 | 0 | 0 | 0 | 1,100 | 1,100 | 1 | 1 | 0 |
| | SUBTOTAL ELECTIONS | 18,308 | 9,160 | 0 | 0 | 6,218 | 6,218 | 6,089 | 6,089 | 0 |
| | INSURANCES | | | | | | | | | |
| 1- 401- 26- 921 | LIABILITY INSURANCE | 167,476 | 158,954 | 170,000 | 165,033 | 168,000 | 168,000 | 168,000 | 168,000 | 170,000 |
| | SUBTOTAL INSURANCES | 167,476 | 158,954 | 170,000 | 165,033 | 168,000 | 168,000 | 168,000 | 168,000 | 170,000 |
| | BENEFITS | | | | | | | | | |
| 1- 401- 31- 931 | PROFESSIONAL SERVICES | 4,500 | 0 | 3,000 | 0 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 1- 401- 26- 925 | WORKERS' COMPENSATION | 161,320 | 134,788 | 149,178 | 141,160 | 155,000 | 155,000 | 155,000 | 155,000 | 155,000 |
| 1- 401- 26- 927 | UNEMPLOYMENT COMPENSATION | 6,570 | 11,898 | 14,036 | 14,523 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 |
| 1- 401- 31- 935 | NH RETIREMENT - 125 SPIKING | 20,000 | 0 | 1 | 0 | 1 | 1 | 1 | 1 | 1 |
| 1- 401- 31- 938 | PENSION | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| | SUBTOTAL BENEFITS | 198,390 | 152,685 | 172,215 | 161,683 | 180,001 | 180,001 | 180,001 | 180,001 | 180,001 |
| | STREET LIGHTS | | | | | | | | | |
| 1- 401- 36- 951 | STREET LIGHTS (Moved to PW - Highway) | 66,000 | 61,713 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | SUBTOTAL STREET LIGHTS | 66,000 | 61,713 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | HYDRANT MAINTENANCE | | | | | | | | | |
| 1- 401- 41- 953 | HYDRANT RENTAL (Moved to Fire-Rescue) | 181,193 | 175,514 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | SUBTOTAL HYDRANT MAINTENANCE | 181,193 | 175,514 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | LEGAL | | | | | | | | | |
| 1- 401- 46- 821 | LEGAL SERVICES | 50,000 | 128,975 | 127,000 | 123,437 | 75,000 | 75,000 | 75,000 | 75,000 | 67,000 |
| | SUBTOTAL LEGAL | 50,000 | 128,975 | 127,000 | 123,437 | 75,000 | 75,000 | 75,000 | 75,000 | 67,000 |

Town of Hooksett - Budget Summary FY 2012-13

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| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | column 1 FY 2010-11 APPROP. | column 2 FY 2010-11 ACTUAL | column 3 FY 2011-12 APPROP. AS AMENDED | column 4 FY 2011-12 ACTUAL AS OF 6/30/2012 | column 5 FY 2012-13 DEPARTMENT REQUEST | column 6 FY 2012-13 TOWN ADMIN RECOMM. | column 7 FY 2012-13 COUNCIL RECOMM. | column 8 FY 2012-13 BUDGET COMM RECOMM. | column 9 FY 2012-13 DEFAULT BUDGET |
|--|---|-----------------------------------|----------------------------------|---|---|---|---|--|--|---|
| MISC. ACT/ASSOCIATIONS | | | | | | | | | | |
| 1- 401- 61- 910 | COMMUNITY ACTION PROGRAM (Moved to Family Services) | 12,217 | 12,217 | 12,217 | 12,217 | 0 | 0 | 0 | 0 | 12,217 |
| 1- 401- 61- 911 | MEMORIAL DAY | 2,250 | 2,250 | 2,945 | 2,945 | 2,945 | 2,945 | 2,945 | 2,945 | 2,945 |
| 1- 401- 61- 912 | SO. NH PLANNING (Moved to Community Development) | 8,328 | 8,494 | 8,328 | 8,539 | 0 | 0 | 0 | 0 | 9,147 |
| 1- 401- 61- 913 | LGC -- NHMA | 9,388 | 10,190 | 10,190 | 10,363 | 10,190 | 10,190 | 10,190 | 10,190 | 10,190 |
| 1- 401- 61- 914 | VISTING NURSE (Moved to Family Services) | 7,402 | 7,402 | 7,402 | 7,402 | 0 | 0 | 0 | 0 | 7,402 |
| 1- 401- 61- 916 | HERITAGE COMMISSION | 1,250 | 1,250 | 1,250 | 3,250 | 3,125 | 3,125 | 3,125 | 3,125 | 1,250 |
| 1- 401- 61- 917 | AMERICAN RED CROSS (Moved to Emergency Management) | 1,550 | 1,550 | 1,550 | 1,550 | 0 | 0 | 0 | 0 | 1,550 |
| 1- 401- 61- 918 | VOLUNTEER APPRECIATION NIGHT | 500 | 3,165 | 2,501 | 2,358 | 500 | 500 | 500 | 500 | 1 |
| 1- 401- 61- 919 | HOOKSETTITES | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 |
| 1- 401- 61- 920 | HISTORICAL SOCIETY | 750 | 427 | 750 | 554 | 750 | 750 | 750 | 750 | 750 |
| 1- 401- 61- 921 | OLD HOME DAY | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 1- 401- 61- 922 | AMOSKEAG ROWING CLUB | 5,000 | 0 | 1 | 0 | 5,000 | 5,000 | 1 | 1 | 5,000 |
| 1- 401- 61- 923 | FARMERS MARKET | 0 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 1- 401- 61- 924 | VETERANS MEMORIAL | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 | 0 |
| SUBTOTAL MISC. ACT/ASSOCIATIONS | | 52,135 | 50,445 | 53,634 | 55,677 | 29,010 | 29,010 | 26,011 | 26,011 | 56,952 |
| OTHER | | | | | | | | | | |
| 1- 401- 71- 101 | UNANTICIPATED | 5,000 | 2,612 | 15,000 | 8,073 | 5,000 | 5,000 | 5,000 | 5,000 | 15,000 |
| 1- 401- 71- 102 | ECONOMIC DEVELOPMENT | 2,500 | 434 | 1,500 | 508 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 1- 401- 71- 103 | LAND PURCHASE | 0 | 0 | 202,000 | 203,155 | 1 | 1 | 1 | 1 | 1 |
| SUBTOTAL OTHER | | 7,500 | 3,046 | 218,500 | 211,736 | 6,501 | 6,501 | 6,501 | 6,501 | 16,501 |
| TOTAL ADMINISTRATION DEPARTMENT | | 1,150,180 | 1,185,725 | 1,143,407 | 1,124,590 | 872,023 | 894,346 | 891,218 | 891,218 | 901,350 |
| ASSESSING DEPARTMENT | | | | | | | | | | |
| 1- 407- 01- 111 | FULL-TIME EMPLOYEES | 81,274 | 79,784 | 79,276 | 80,392 | 80,121 | 81,936 | 81,936 | 81,936 | 80,121 |
| 1- 407- 01- 112 | OVERTIME | 1,500 | 159 | 1,456 | 450 | 1,456 | 1,456 | 1,456 | 1,456 | 1,456 |
| 1- 407- 01- 113 | PART-TIME EMPLOYEES (Moved from 111) | 0 | 0 | 1,800 | 96 | 2,400 | 1,200 | 1,200 | 1,200 | 1,200 |
| 1- 407- 01- 200 | FICA TAXES | 6,371 | 6,123 | 6,315 | 6,248 | 6,424 | 6,471 | 6,471 | 6,471 | 6,332 |
| 1- 407- 01- 202 | HEALTH INSURANCE | 7,751 | 7,808 | 8,502 | 8,727 | 9,582 | 9,582 | 9,582 | 9,582 | 9,582 |
| 1- 407- 01- 204 | DENTAL INSURANCE | 207 | 293 | 217 | 382 | 196 | 196 | 196 | 196 | 196 |
| 1- 407- 01- 206 | LIFE & DISABILITY INSURANCE | 778 | 772 | 778 | 757 | 778 | 778 | 778 | 778 | 778 |
| 1- 407- 01- 208 | NH RETIREMENT | 7,409 | 7,311 | 8,864 | 7,221 | 7,179 | 7,339 | 7,339 | 7,339 | 7,179 |
| 1- 407- 01- 223 | PROFESSIONAL SERVICES (Added tax map Maintenance) | 55,000 | 73,577 | 63,710 | 65,877 | 73,520 | 49,720 | 49,720 | 49,720 | 49,720 |
| 1- 407- 01- 229 | TAX MAP MAINTENANCE (Moved to 223) | 4,000 | 2,990 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 407- 01- 243 | PROPERTY RECORD MAINTENANCE (Moved from 811) | 0 | 0 | 200 | 132 | 200 | 200 | 200 | 200 | 200 |
| 1- 407- 01- 251 | PRINTING | 0 | 0 | 0 | 0 | 270 | 270 | 270 | 270 | 0 |
| 1- 407- 01- 312 | VEHICLE MAINTENANCE (From Fleet) | 0 | 0 | 1,000 | 422 | 1,000 | 750 | 750 | 750 | 1,000 |

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|--|---|-----------------------------------|----------------------------------|---|---|---|---|--|--|---|
| 1- 407- 01- 317 | UNIFORMS (Moved from 811) | 0 | 0 | 100 | 0 | 100 | 100 | 100 | 100 | 100 |
| 1- 407- 01- 424 | OFFICE SUPPLIES (Moved from Admin) | 0 | 0 | 250 | 590 | 750 | 750 | 750 | 750 | 250 |
| 1- 407- 01- 431 | POSTAGE (Moved from Admin) | 0 | 0 | 300 | 467 | 780 | 780 | 780 | 780 | 300 |
| 1- 407- 01- 433 | TELEPHONE | 1,500 | 1,251 | 1,500 | 1,498 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 1- 407- 01- 527 | FUEL | 500 | 348 | 500 | 446 | 500 | 500 | 500 | 500 | 500 |
| 1- 407- 01- 531 | MILEAGE (Moved to 541) | 650 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 407- 01- 541 | TRAINING & DUES | 3,040 | 2,400 | 2,740 | 3,367 | 2,915 | 2,915 | 2,915 | 2,915 | 2,740 |
| 1- 407- 01- 545 | COMPUTER SOFTWARE (Moved to Admin-Computers) | 9,000 | 8,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 407- 01- 713 | NEW EQUIPMENT | 350 | 182 | 200 | 60 | 1 | 1 | 1 | 1 | 200 |
| 1- 407- 01- 811 | GENERAL OPERATING EXPENSES (Re-allocated) | 500 | 699 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL ASSESSING DEPARTMENT | | 179,830 | 192,197 | 177,708 | 177,128 | 189,672 | 166,444 | 166,444 | 166,444 | 163,354 |
| COMMUNITY DEVELOPMENT DEPARTMENT | | | | | | | | | | |
| 1- 454- 01- 111 | FULL-TIME EMPLOYEES | 108,205 | 109,041 | 107,811 | 107,153 | 107,786 | 109,942 | 109,942 | 109,942 | 107,786 |
| 1- 454- 01- 112 | OVERTIME | 5,935 | 3,585 | 5,000 | 2,768 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 |
| 1- 454- 01- 113 | PART-TIME EMPLOYEES (Moved from 111) | 0 | 0 | 960 | 625 | 960 | 960 | 960 | 960 | 960 |
| 1- 454- 01- 200 | FICA TAXES | 8,732 | 8,285 | 8,703 | 8,033 | 8,663 | 8,828 | 8,828 | 8,828 | 8,663 |
| 1- 454- 01- 202 | HEALTH INSURANCE | 35,374 | 32,817 | 34,317 | 32,340 | 33,753 | 33,753 | 33,753 | 33,753 | 33,753 |
| 1- 454- 01- 204 | DENTAL INSURANCE | 1,450 | 1,188 | 1,180 | 1,042 | 1,137 | 1,137 | 1,137 | 1,137 | 1,137 |
| 1- 454- 01- 206 | LIFE & DISABILITY INSURANCE | 1,050 | 1,038 | 1,050 | 1,035 | 1,061 | 1,061 | 1,061 | 1,061 | 1,061 |
| 1- 454- 01- 208 | NH RETIREMENT | 9,824 | 10,273 | 12,615 | 9,809 | 9,881 | 10,071 | 10,071 | 10,071 | 9,881 |
| 1- 454- 01- 223 | PROFESSIONAL SERVICES | 12,000 | 8,727 | 10,000 | 4,173 | 9,400 | 9,400 | 9,400 | 9,400 | 10,000 |
| 1- 454- 01- 243 | PROPERTY RECORD MAINTENANCE (Moved from 829) | 0 | 0 | 1,100 | 684 | 1,100 | 1,000 | 1,000 | 1,000 | 1,100 |
| 1- 454- 01- 251 | PRINTING (Moved from 424) | 0 | 0 | 900 | 1,228 | 1,200 | 1,200 | 1,200 | 1,200 | 900 |
| 1- 454- 01- 312 | VEHICLE MAINTENANCE | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 0 |
| 1- 454- 01- 424 | OFFICE SUPPLIES | 3,500 | 1,678 | 1,850 | 1,913 | 1,650 | 1,650 | 1,650 | 1,650 | 1,650 |
| 1- 454- 01- 427 | MEALS & FOOD (Moved from 424) | 0 | 0 | 100 | 131 | 250 | 250 | 250 | 250 | 100 |
| 1- 454- 01- 431 | POSTAGE (Moved to PB) | 7,000 | 2,421 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 454- 01- 433 | TELEPHONE | 2,500 | 1,275 | 1,600 | 1,031 | 1,800 | 1,600 | 1,600 | 1,600 | 1,600 |
| 1- 454- 01- 443 | TRAINING & DUES (Moved SNHPC Dues from Admin) | 3,500 | 1,796 | 1,160 | 1,541 | 1,200 | 10,347 | 10,347 | 10,347 | 1,160 |
| 1- 454- 01- 543 | MILEAGE | 4,000 | 1,789 | 1,000 | 324 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 1- 454- 01- 713 | NEW EQUIPMENT | 1,000 | 664 | 700 | 968 | 712 | 200 | 200 | 200 | 700 |
| 1- 454- 01- 812 | GIS MAINTENANCE (ARCIMS) (Moved to 223) | 5,600 | 6,275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 454- 01- 829 | HEARING EXPENSE (Re-allocated) | 5,000 | 1,629 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 454- 01- 865 | RECORDS PRESERVATION (Moved to 223) | 1,000 | 1,310 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL COMMUNITY DEVELOPMENT | | 215,670 | 193,791 | 189,846 | 174,795 | 186,054 | 196,900 | 196,900 | 196,900 | 185,951 |
| PLANNING BOARD (Moved from CD budget lines) | | | | | | | | | | |

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| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | column 1 FY 2010-11 APPROP. | column 2 FY 2010-11 ACTUAL | column 3 FY 2011-12 APPROP. AS AMENDED | column 4 FY 2011-12 ACTUAL AS OF 6/30/2012 | column 5 FY 2012-13 DEPARTMENT REQUEST | column 6 FY 2012-13 TOWN ADMIN RECOMM. | column 7 FY 2012-13 COUNCIL RECOMM. | column 8 FY 2012-13 BUDGET COMM RECOMM. | column 9 FY 2012-13 DEFAULT BUDGET |
|---|---|-----------------------------------|----------------------------------|---|---|---|---|--|--|---|
| 1- 454- 02- 110 | PUBLIC OFFICIALS - PB (Moved from CD 543) | 0 | 0 | 1,499 | 1,275 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 1- 454- 02- 200 | FICA TAXES (Moved from CD 543) | 0 | 0 | 1 | 98 | 115 | 115 | 115 | 115 | 115 |
| 1- 454- 02- 431 | POSTAGE (Moved from CD 431) | 0 | 0 | 4,500 | 4,062 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 |
| 1- 454- 02- 541 | TRAINING & DUES (Moved from CD 443) | 0 | 0 | 800 | 840 | 1,200 | 1,000 | 1,000 | 1,000 | 800 |
| 1- 454- 02- 829 | ADVERTISING (Moved from CD 829) | 0 | 0 | 1,500 | 2,829 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| SUBTOTAL PLANNING BOARD | | 0 | 0 | 8,300 | 9,104 | 8,815 | 8,615 | 8,615 | 8,615 | 8,415 |
| TOTAL COMMUNITY DEVELOPMENT DEPARTMENT | | 215,670 | 193,791 | 198,146 | 183,899 | 194,869 | 205,515 | 205,515 | 205,515 | 194,366 |
| FAMILY SERVICES DEPARTMENT | | | | | | | | | | |
| 1- 420 01- 111 | PART-TIME EMPLOYEES | 41,408 | 34,507 | 36,564 | 35,364 | 37,764 | 36,119 | 36,119 | 36,119 | 37,764 |
| 1- 420 01- 112 | OVERTIME | 0 | 0 | 0 | 75 | 0 | 0 | 0 | 0 | 0 |
| 1- 420- 01- 200 | FICA TAXES | 3,168 | 2,640 | 2,797 | 2,711 | 2,889 | 2,763 | 2,763 | 2,763 | 2,889 |
| 1- 420 01- 251 | PRINTING | 0 | 0 | 400 | 0 | 400 | 400 | 400 | 400 | 400 |
| 1- 420 01- 424 | OFFICE SUPPLIES | 400 | 400 | 400 | 163 | 500 | 400 | 400 | 400 | 400 |
| 1- 420 01- 431 | POSTAGE (Moved from Admin) | 0 | 0 | 500 | 203 | 500 | 500 | 500 | 500 | 500 |
| 1- 420 01- 433 | TELEPHONE | 750 | 666 | 750 | 516 | 480 | 480 | 480 | 480 | 750 |
| 1- 420 01- 531 | MILEAGE (Moved to 541) | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 420 01- 541 | TRAINING & DUES | 400 | 53 | 320 | 60 | 350 | 300 | 300 | 300 | 320 |
| 1- 420 01- 713 | NEW EQUIPMENT | 1 | 0 | 1 | 0 | 1 | 1 | 1 | 1 | 1 |
| 1- 420 01- 941 | TOWN WELFARE | 170,000 | 130,637 | 144,000 | 105,108 | 170,000 | 157,166 | 157,166 | 157,166 | 157,166 |
| 1- 420 01- 942 | OTHER ASSISTANCE PROGRAMS | 1,000 | 41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 420 01- 943 | COMMUNITY ACTION PROGRAM (Moved from Admin) | 0 | 0 | 0 | 0 | 0 | 12,217 | 12,217 | 12,217 | 0 |
| 1- 420 01- 944 | VISITING NURSE (Moved from Admin) | 0 | 0 | 0 | 0 | 0 | 7,402 | 7,402 | 7,402 | 0 |
| SUBTOTAL | | 217,327 | 168,945 | 185,732 | 144,201 | 212,884 | 217,748 | 217,748 | 217,748 | 200,190 |
| ADOPT-A-FAMILY PROGRAM (moved out from above) | | | | | | | | | | |
| 1- 420- 02- 111 | PART-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0 | 2,400 | 2,400 | 2,400 | 0 |
| 1- 420- 02- 200 | FICA TAXES | 0 | 0 | 0 | 0 | 0 | 184 | 184 | 184 | 0 |
| 1- 420- 02- 424 | OFFICE SUPPLIES | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 100 | 0 |
| SUBTOTAL ADOPT-A-FAMILY PROGRAM | | 0 | 0 | 0 | 0 | 0 | 2,684 | 2,684 | 2,684 | 0 |
| TOTAL FAMILY SERVICES DEPARTMENT | | 217,327 | 168,945 | 185,732 | 144,201 | 212,884 | 220,432 | 220,432 | 220,432 | 200,190 |
| FINANCE DEPARTMENT | | | | | | | | | | |
| 1- 404- 01- 110 | PUBLIC OFFICIALS - TRUSTEES OF TRUST (From Admin) | 0 | 0 | 1,800 | 1,600 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 |
| 1- 404- 01- 111 | FULL-TIME EMPLOYEES | 103,336 | 104,171 | 103,857 | 105,016 | 103,854 | 105,931 | 105,931 | 105,931 | 103,854 |
| 1- 404- 01- 112 | OVERTIME | 1,072 | 482 | 803 | 112 | 807 | 807 | 807 | 807 | 807 |
| 1- 404- 01- 113 | PART-TIME EMPLOYEES | 8,900 | 8,843 | 8,900 | 8,843 | 8,900 | 8,900 | 8,900 | 8,900 | 8,900 |
| 1- 404- 01- 200 | FICA TAXES | 8,668 | 8,539 | 8,825 | 8,492 | 8,825 | 8,984 | 8,984 | 8,984 | 8,825 |
| 1- 404- 01- 202 | HEALTH INSURANCE | 20,852 | 22,302 | 30,495 | 32,455 | 33,753 | 33,753 | 33,753 | 33,753 | 33,753 |

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|--------------------------|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 1- 404- 01- 204 | DENTAL INSURANCE | 725 | 710 | 758 | 921 | 754 | 754 | 754 | 754 | 754 |
| 1- 404- 01- 206 | LIFE & DISABILITY INSURANCE | 1,021 | 1,005 | 1,021 | 992 | 1,021 | 1,021 | 1,021 | 1,021 | 1,021 |
| 1- 404- 01- 208 | NH RETIREMENT | 9,564 | 9,619 | 11,607 | 9,385 | 9,210 | 9,393 | 9,393 | 9,393 | 9,210 |
| 1- 404- 01- 227 | AUDIT SERVICES | 18,000 | 15,470 | 16,500 | 18,575 | 16,500 | 16,500 | 16,500 | 16,500 | 16,500 |
| 1- 404- 01- 228 | BANKING SERVICES (Increased Revenue to Offset) | 0 | 0 | 0 | 0 | 19,000 | 19,000 | 5,000 | 5,000 | 0 |
| 1- 404- 01- 251 | PRINTING | 1,500 | 1,437 | 1,500 | 625 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 1- 404- 01- 424 | OFFICE SUPPLIES (Moved from Admin) | 0 | 0 | 800 | 706 | 800 | 800 | 800 | 800 | 800 |
| 1- 404- 01- 431 | POSTAGE (Moved from Admin) | 0 | 0 | 2,000 | 1,841 | 1,500 | 1,500 | 1,500 | 1,500 | 2,000 |
| 1- 404- 01- 433 | TELEPHONE | 1,500 | 1,254 | 1,500 | 1,031 | 1,100 | 1,000 | 1,000 | 1,000 | 1,500 |
| 1- 404- 01- 531 | MILEAGE (Moved to 541) | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 404- 01- 541 | TRAINING & DUES | 800 | 240 | 800 | 574 | 575 | 575 | 575 | 575 | 800 |
| 1- 404- 01- 713 | NEW EQUIPMENT | 500 | 174 | 1 | 0 | 1 | 1 | 1 | 1 | 1 |
| 1- 404- 01- 811 | GASB COMPLIANCE | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| TOTAL FINANCE DEPARTMENT | | 176,638 | 174,246 | 191,167 | 191,166 | 214,900 | 217,219 | 203,219 | 203,219 | 197,025 |
| FIRE-RESCUE DEPARTMENT | | | | | | | | | | |
| FIRE DIVISION | | | | | | | | | | |
| 1- 431- 01- 111 | FULL-TIME EMPLOYEES | 1,383,597 | 1,422,217 | 1,399,106 | 1,413,384 | 1,396,965 | 1,398,186 | 1,398,186 | 1,398,186 | 1,396,965 |
| 1- 431- 01- 112 | OVERTIME | 108,786 | 102,218 | 85,750 | 82,888 | 85,750 | 85,750 | 85,750 | 85,750 | 85,750 |
| 1- 431- 01- 113 | PART-TIME EMPLOYEES - CALL | 2,100 | 306 | 1,055 | 82 | 1,050 | 1,050 | 1,050 | 1,050 | 1,050 |
| 1- 431- 01- 114 | OVERTIME -CBA (VAC, SICK & PERSONAL) **** | 183,753 | 173,292 | 194,215 | 180,913 | 190,120 | 190,120 | 190,120 | 190,120 | 190,120 |
| 1- 431- 01- 115 | FULL-TIME EMPLOYEES - ADMINISTRATIVE | 277,003 | 278,976 | 277,074 | 279,038 | 277,035 | 282,576 | 282,576 | 282,576 | 277,035 |
| 1- 431- 01- 117 | PART-TIME EMPLOYEES - ADMINISTRATIVE | 10,658 | 7,114 | 1 | 810 | 4,992 | 4,992 | 4,992 | 4,992 | 1 |
| 1- 431- 01- 200 | FICA TAXES | 29,720 | 28,043 | 28,861 | 29,328 | 30,982 | 31,125 | 31,125 | 31,125 | 30,982 |
| 1- 431- 01- 202 | HEALTH INSURANCE | 471,764 | 471,614 | 524,563 | 492,593 | 540,175 | 540,175 | 540,175 | 540,175 | 540,175 |
| 1- 431- 01- 204 | DENTAL INSURANCE | 15,991 | 16,724 | 17,814 | 14,990 | 15,743 | 15,743 | 15,743 | 15,743 | 15,743 |
| 1- 431- 01- 206 | LIFE & DISABILITY INSURANCE | 14,649 | 15,124 | 14,823 | 13,762 | 16,447 | 16,447 | 16,447 | 16,447 | 16,447 |
| 1- 431- 01- 208 | NH RETIREMENT | 360,253 | 367,805 | 389,706 | 449,431 | 441,219 | 442,665 | 442,665 | 442,665 | 441,219 |
| 1- 431- 01- 223 | PROFESSIONAL SERVICES (Moved from 973,975,977) | 0 | 0 | 131,875 | 125,954 | 135,526 | 135,526 | 135,526 | 135,526 | 134,775 |
| 1- 431- 01- 229 | INTERNET SERVICES | 4,100 | 3,955 | 4,000 | 2,323 | 2,000 | 2,000 | 2,000 | 2,000 | 4,000 |
| 1- 431- 01- 251 | PRINTING | 1,000 | 1,032 | 1,000 | 150 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 1- 431- 01- 253 | ADVERTISING | 600 | 337 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 431- 01- 312 | VEHICLE MAINTENANCE | 37,100 | 46,766 | 37,100 | 42,718 | 37,100 | 37,100 | 37,100 | 37,100 | 37,100 |
| 1- 431- 01- 314 | MAINTENANCE & REPAIR RADIOS (Moved to 315) | 5,000 | 6,934 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 431- 01- 315 | EQUIPMENT MAINTENANCE | 14,000 | 12,510 | 18,850 | 13,897 | 18,850 | 18,850 | 18,850 | 18,850 | 18,850 |
| 1- 431- 01- 316 | MAINTENANCE & REPAIR HOSES (Moved to 315) | 1,500 | 214 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 431- 01- 317 | MAINTENANCE & REPAIR CLOTHING (Moved to 417) | 1,000 | 3,995 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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|-----------------------------|--|-----------------------------------|----------------------------------|---|---|---|---|--|--|---|
| 1- 431- 01- 318 | RENTAL & LEASES (Hydrant Rental from Admin) | 3,480 | 2,966 | 184,673 | 179,034 | 184,673 | 183,473 | 183,473 | 183,473 | 184,673 |
| 1- 431- 01- 319 | OFFICE EQUIPMENT MAINTENANCE | 11,850 | 19,201 | 8,325 | 5,421 | 8,325 | 8,325 | 8,325 | 8,325 | 8,325 |
| 1- 431- 01- 417 | UNIFORMS | 34,850 | 29,483 | 9,850 | 15,769 | 33,850 | 33,850 | 33,850 | 33,850 | 33,850 |
| 1- 431- 01- 419 | AIR & OXYGEN (Moved to 422) | 1,500 | 2,271 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 431- 01- 422 | MEDICAL SUPPLIES | 13,805 | 9,349 | 11,438 | 8,395 | 1 | 1 | 1 | 1 | 11,438 |
| 1- 431- 01- 424 | OFFICE SUPPLIES | 3,800 | 3,574 | 3,000 | 2,061 | 3,500 | 3,500 | 3,500 | 3,500 | 3,000 |
| 1- 431- 01- 425 | SUBSCRIPTIONS & MEMBERSHIP (NH Fire Dues from Admin) | 1,585 | 1,913 | 2,085 | 2,131 | 2,085 | 2,085 | 2,085 | 2,085 | 2,085 |
| 1- 431- 01- 427 | MEALS & FOOD | 2,000 | 999 | 2,000 | 383 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 1- 431- 01- 431 | POSTAGE | 900 | 514 | 300 | 239 | 500 | 500 | 500 | 500 | 300 |
| 1- 431- 01- 433 | TELEPHONE | 12,000 | 11,314 | 12,000 | 9,530 | 11,660 | 11,660 | 11,660 | 11,660 | 12,000 |
| 1- 431- 01- 443 | TRAINING | 15,000 | 16,855 | 14,000 | 7,501 | 4,000 | 4,000 | 4,000 | 4,000 | 14,000 |
| 1- 431- 01- 444 | TRAINING - ADMINISTRATION | 7,000 | 6,359 | 5,000 | 1,049 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 1- 431- 01- 445 | TRAINING/EDUCATION-CONTRACTUAL | 31,960 | 16,373 | 9,000 | 7,407 | 31,960 | 31,960 | 31,960 | 31,960 | 31,960 |
| 1- 431- 01- 529 | FUEL | 30,750 | 37,976 | 30,152 | 34,694 | 30,318 | 30,318 | 30,318 | 30,318 | 30,152 |
| 1- 431- 01- 713 | NEW EQUIPMENT | 2,000 | 2,971 | 6,758 | 7,103 | 11,250 | 11,250 | 11,250 | 11,250 | 11,649 |
| 1- 431- 01- 714 | SAFETY EQUIPMENT(Moved to 713) | 950 | 930 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 431- 01- 715 | OPERATING EQUIPMENT | 3,175 | 3,347 | 4,175 | 2,601 | 5,675 | 5,675 | 5,675 | 5,675 | 4,175 |
| 1- 431- 01- 716 | NEW RESCUE EQUIPMENT (Moved to 713) | 3,000 | 1,893 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 431- 01- 717 | FURNITURE PURCHASES (Moved to 713) | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 431- 01- 971 | FIRE PREVENTION | 5,000 | 4,266 | 4,000 | 3,660 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 1- 431- 01- 973 | HAZARDOUS MATERIALS (Moved to 715 & 223) | 7,365 | 6,852 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 431- 01- 975 | PHYSICAL EXAMS (Moved to 223) | 9,700 | 1,469 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 431- 01- 977 | FIRE COMMUNICATION DISPATCH CONTRACT(Moved to 223) | 110,272 | 110,272 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL FIRE DIVISION | | 3,234,517 | 3,250,322 | 3,432,548 | 3,429,237 | 3,533,761 | 3,540,902 | 3,540,902 | 3,540,902 | 3,549,819 |
| AMBULANCE DIVISION | | | | | | | | | | |
| 1- 431- 02- 112 | OVERTIME | 47,500 | 47,971 | 41,000 | 30,195 | 1 | 0 | 0 | 0 | 0 |
| 1- 431- 02- 200 | FICA TAXES | 689 | 677 | 595 | 427 | 1 | 0 | 0 | 0 | 0 |
| 1- 431- 02- 208 | NH RETIREMENT | 8,797 | 8,968 | 8,223 | 7,265 | 1 | 0 | 0 | 0 | 0 |
| 1- 431- 02- 222 | PROFESSIONAL SERVICES | 18,000 | 18,246 | 19,759 | 7,439 | 1 | 0 | 0 | 0 | 0 |
| 1- 431- 02- 312 | VEHICLE MAINTENANCE | 0 | 0 | 3,000 | 0 | 1 | 0 | 0 | 0 | 0 |
| 1- 431- 02- 422 | MEDICAL SUPPLIES | 5,000 | 7,589 | 2,000 | 1,861 | 1 | 1 | 1 | 1 | 1 |
| SUBTOTAL AMBULANCE DIVISION | | 79,986 | 83,451 | 74,577 | 47,187 | 6 | 1 | 1 | 1 | 1 |
| FORESTRY DIVISION | | | | | | | | | | |
| 1- 434- 01- 101 | PART-TIME EMPLOYEES | 21,576 | 18,077 | 20,098 | 19,266 | 20,098 | 20,500 | 20,500 | 20,500 | 20,098 |
| 1- 434- 01- 102 | MUTUAL AID WAGES | 5,200 | 388 | 1 | 0 | 1 | 1 | 1 | 1 | 1 |
| 1- 434- 01- 200 | FICA TAXES | 1,651 | 1,383 | 1,537 | 1,474 | 1,537 | 1,568 | 1,568 | 1,568 | 1,537 |

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|-------------------|---|-----------------------------------|----------------------------------|---|---|---|---|--|--|---|
| 1- 434- 01- 311 | EQUIPMENT MAINTENANCE | 1,000 | 1,239 | 1 | 0 | 1 | 1 | 1 | 1 | 1 |
| 1- 434- 01- 443 | TRAINING & DUES | 1,000 | 492 | 1 | 0 | 1 | 1 | 1 | 1 | 1 |
| 1- 434- 01- 713 | NEW EQUIPMENT | 6,500 | 2,913 | 1 | 0 | 1 | 1 | 1 | 1 | 1 |
| | SUBTOTAL FORESTRY DIVISION | 36,927 | 24,491 | 21,639 | 20,740 | 21,639 | 22,072 | 22,072 | 22,072 | 21,639 |
| | EMERGENCY MANAGEMENT DIVISION | | | | | | | | | |
| 1- 461- 01- 111 | PART-TIME EMPLOYEES | 10,811 | 10,738 | 10,865 | 6,510 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| 1- 461- 01- 200 | FICA TAXES | 827 | 805 | 831 | 145 | 87 | 87 | 87 | 87 | 87 |
| 1- 461- 01- 208 | NH RETIREMENT | 0 | 0 | 0 | 1,295 | 1,373 | 1,373 | 1,373 | 1,373 | 1,373 |
| 1- 461- 01- 223 | PROFESSIONAL SERVICES | 0 | 0 | 8,200 | 9,700 | 0 | 8,200 | 8,200 | 8,200 | 8,200 |
| 1- 461- 01- 311 | EQUIPMENT MAINTENANCE | 1,300 | 15 | 1,000 | 882 | 1,500 | 1,500 | 1,500 | 1,500 | 1,000 |
| 1- 461- 01- 411 | UNIFORMS | 400 | 380 | 200 | 0 | 0 | 0 | 0 | 0 | 200 |
| 1- 461- 01- 424 | OFFICE SUPPLIES | 900 | 695 | 650 | 96 | 650 | 650 | 650 | 650 | 650 |
| 1- 461- 01- 431 | POSTAGE | 100 | 0 | 50 | 0 | 50 | 50 | 50 | 50 | 50 |
| 1- 461- 01- 433 | TELEPHONE | 2,500 | 2,375 | 2,400 | 3,435 | 2,000 | 1,200 | 1,200 | 1,200 | 2,400 |
| 1- 461- 01- 443 | EOC EXERCISES | 2,500 | 32 | 2,000 | 740 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 1- 461- 01- 531 | MILEAGE | 400 | 393 | 400 | 0 | 0 | 0 | 0 | 0 | 400 |
| 1- 461- 01- 541 | TRAINING & DUES | 500 | 502 | 250 | 50 | 500 | 500 | 500 | 500 | 250 |
| 1- 461- 01- 713 | NEW EQUIPMENT | 1,200 | 4,160 | 200 | 1,870 | 2,000 | 2,000 | 2,000 | 2,000 | 200 |
| 1- 461- 01- 717 | EMERGENCY COMMUNICATIONS | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 461- 01- 815 | EMERGENCY FOOD/SUPPLIES (Moved to 443) | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 461- 01- 914 | AMERICAN RED CROSS (Moved from Admin) | 0 | 0 | 0 | 0 | 0 | 1,500 | 1,500 | 1,500 | 0 |
| | SUBTOTAL EMERGENCY MANAGEMENT DIVISION | 22,238 | 20,094 | 27,046 | 24,724 | 16,160 | 25,060 | 25,060 | 25,060 | 22,810 |
| | TOTAL FIRE-RESCUE DEPARTMENT | 3,373,668 | 3,378,358 | 3,555,810 | 3,521,888 | 3,571,556 | 3,588,035 | 3,588,035 | 3,588,035 | 3,594,269 |
| | PUBLIC WORKS DEPARTMENT | | | | | | | | | |
| | PW - HIGHWAY DIVISION | | | | | | | | | |
| | HIGHWAY ADMINISTRATION | | | | | | | | | |
| 1- 437- 11- 111 | FULL-TIME EMPLOYEES | 120,102 | 101,781 | 120,736 | 123,025 | 124,443 | 126,095 | 126,095 | 126,095 | 124,443 |
| 1- 437- 11- 112 | OVERTIME | 6,738 | 3,245 | 2,500 | 2,677 | 7,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| 1- 437- 11- 113 | PART-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 0 |
| 1- 437- 11- 200 | FICA TAXES | 9,703 | 8,008 | 9,428 | 9,935 | 10,055 | 9,837 | 9,837 | 9,837 | 9,711 |
| 1- 437- 11- 202 | HEALTH INSURANCE | 14,301 | 12,060 | 15,803 | 3,577 | 4,800 | 4,800 | 4,800 | 4,800 | 4,800 |
| 1- 437- 11- 204 | DENTAL INSURANCE | 207 | 320 | 217 | 0 | 1 | 1 | 1 | 1 | 1 |
| 1- 437- 11- 206 | LIFE & DISABILITY INSURANCE | 1,158 | 978 | 1,158 | 931 | 1,216 | 1,216 | 1,216 | 1,216 | 1,216 |
| 1- 437- 11- 208 | NH RETIREMENT | 11,619 | 9,539 | 13,667 | 11,187 | 11,567 | 11,316 | 11,316 | 11,316 | 11,171 |
| 1- 437- 11- 229 | INTERNET SERVICES | 1,200 | 1,220 | 1,200 | 1,220 | 1,220 | 1,220 | 1,220 | 1,220 | 1,200 |
| 1- 437- 11- 253 | ADVERTISING (Moved from 421) | 0 | 0 | 0 | 0 | 100 | 100 | 100 | 100 | 0 |

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| ACCOUNT NUMBER | | ACCOUNT DESCRIPTION | | column 1 | column 2 | column 3 | column 4 | column 5 | column 6 | column 7 | column 8 | column 9 |
|---------------------------------|--|------------------------|-----------|--------------------------|---|-------------------------------------|-------------------------------------|----------------------------------|--------------------------------------|---------------------------------|-----------|----------|
| FY 2010-11 APPROP. | | FY 2010-11 ACTUAL | | FY 2011-12 AS AMENDED | FY 2011-12 ACTUAL AS OF 6/30/2012 | FY 2012-13 DEPARTMENT REQUEST | FY 2012-13 TOWN ADMIN RECOMM. | FY 2012-13 COUNCIL RECOMM. | FY 2012-13 BUDGET COMM RECOMM. | FY 2012-13 DEFAULT BUDGET | | |
| 1- 437- 11- 317 | UNIFORMS | 13,824 | 15,862 | 14,360 | 17,686 | 14,360 | 14,360 | 14,360 | 14,360 | 14,360 | 14,360 | 14,360 |
| 1- 437- 11- 421 | SAFETY SUPPLIES (Moved from 317) | 0 | 0 | 1,000 | 1,554 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 1- 437- 11- 424 | OFFICE SUPPLIES | 3,100 | 4,000 | 2,000 | 5,757 | 2,900 | 2,900 | 2,900 | 2,900 | 2,900 | 2,900 | 2,000 |
| 1- 437- 11- 427 | MEALS & FOOD (Moved from 424) | 0 | 0 | 0 | 0 | 400 | 400 | 400 | 400 | 400 | 400 | |
| 1- 437- 11- 431 | POSTAGE (Moved from 424) | 0 | 0 | 75 | 42 | 75 | 75 | 75 | 75 | 75 | 75 | 75 |
| 1- 437- 11- 433 | TELEPHONE | 5,000 | 3,110 | 4,260 | 4,351 | 4,010 | 4,010 | 4,010 | 4,010 | 4,010 | 4,010 | 4,260 |
| 1- 437- 11- 531 | MILEAGE (Moved from 424) | 0 | 0 | 300 | 1,008 | 1,000 | 500 | 500 | 500 | 500 | 300 | |
| 1- 437- 11- 541 | TRAINING & DUES | 3,000 | 59 | 1 | 2,500 | 3,000 | 2,000 | 2,000 | 2,000 | 2,000 | 1 | 1 |
| 1- 437- 11- | NPDES - STORMWATER PERMIT (Moved from Admin) | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 0 |
| 1- 437- 11- 711 | TECHNICAL SUPPLIES | 0 | 0 | 0 | 0 | 500 | 500 | 500 | 500 | 500 | 0 | 0 |
| SUBTOTAL HIGHWAY ADMINISTRATION | | 189,952 | 160,181 | 186,705 | 185,450 | 192,647 | 187,831 | 187,831 | 187,831 | 187,831 | 177,038 | |
| ROAD MAINTENANCE | | | | | | | | | | | | |
| 1- 437- 21- 111 | FULL-TIME EMPLOYEES | 305,722 | 301,334 | 307,826 | 301,376 | 306,677 | 307,584 | 307,584 | 307,584 | 307,584 | 306,677 | |
| 1- 437- 21- 112 | OVERTIME | 149,762 | 56,775 | 75,534 | 38,371 | 153,188 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | |
| 1- 437- 21- 200 | FICA TAXES | 34,845 | 25,822 | 33,459 | 24,348 | 35,180 | 31,180 | 31,180 | 31,180 | 31,180 | 31,111 | |
| 1- 437- 21- 202 | HEALTH INSURANCE | 115,838 | 122,135 | 143,578 | 147,910 | 159,427 | 159,427 | 159,427 | 159,427 | 159,427 | 159,427 | |
| 1- 437- 21- 204 | DENTAL INSURANCE | 4,236 | 4,594 | 5,055 | 4,892 | 5,673 | 5,673 | 5,673 | 5,673 | 5,673 | 5,673 | |
| 1- 437- 21- 206 | LIFE & DISABILITY INSURANCE | 3,006 | 2,911 | 3,006 | 2,770 | 3,024 | 3,024 | 3,024 | 3,024 | 3,024 | 3,024 | |
| 1- 437- 21- 208 | NH RETIREMENT | 41,722 | 32,619 | 33,504 | 30,139 | 40,468 | 35,868 | 35,868 | 35,868 | 35,868 | 35,788 | |
| 1- 437- 21- 222 | PROFESSIONAL SERVICES (Moved from 421) | 0 | 0 | 32,200 | 11,770 | 22,120 | 19,000 | 19,000 | 19,000 | 19,000 | 32,200 | |
| 1- 437- 21- 275 | RENTAL & LEASES | 35,000 | 35,950 | 2,800 | 13,221 | 35,850 | 35,000 | 35,000 | 35,000 | 35,000 | 2,800 | |
| 1- 437- 21- 421 | CONSTRUCTION MATERIALS | 70,000 | 96,722 | 70,000 | 77,841 | 80,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | |
| 1- 437- 21- 429 | ROAD SALT & SAND | 150,000 | 126,335 | 140,000 | 120,333 | 140,000 | 130,000 | 130,000 | 130,000 | 130,000 | 140,000 | |
| 1- 437- 21- 529 | FUEL | 76,615 | 70,144 | 70,000 | 56,034 | 102,444 | 90,000 | 90,000 | 90,000 | 90,000 | 70,000 | |
| 1- 437- 21- 710 | SIGNAGE/SAFETY MARKINGS (was in 711) | 0 | 0 | 8,000 | 9,903 | 10,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | |
| 1- 437- 21- 711 | NEW EQUIPMENT | 8,000 | 17,767 | 0 | 0 | 45,000 | 1 | 1 | 1 | 1 | 0 | |
| 1- 437- 21- 981 | RESURFACING | 250,000 | 224,809 | 247,638 | 248,271 | 300,000 | 247,000 | 247,000 | 247,000 | 247,000 | 247,638 | |
| 1- 437- 21- 987 | PLOW EDGES & CHAINS | 18,000 | 207 | 18,000 | 21,608 | 23,000 | 23,000 | 23,000 | 23,000 | 23,000 | 18,000 | |
| SUBTOTAL ROAD MAINTENANCE | | 1,262,746 | 1,118,124 | 1,190,600 | 1,108,785 | 1,462,051 | 1,264,757 | 1,264,757 | 1,264,757 | 1,264,757 | 1,230,338 | |
| STREET LIGHTS | | | | | | | | | | | | |
| 1- 437- 36- 951 | STREET LIGHTS (Moved from Admin) | 0 | 0 | 60,000 | 59,168 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | |
| SUBTOTAL STREET LIGHTS | | 0 | 0 | 60,000 | 59,168 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | |
| FLEET MAINTENANCE | | | | | | | | | | | | |
| 1- 437- 52- 111 | FULL-TIME EMPLOYEES | 87,467 | 77,963 | 87,909 | 53,599 | 82,160 | 83,092 | 83,092 | 83,092 | 83,092 | 82,160 | |
| 1- 437- 52- 112 | OVERTIME | 1,000 | 7,761 | 1,000 | 21,050 | 6,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | |
| 1- 437- 52- 200 | FICA TAXES | 6,768 | 6,477 | 6,802 | 5,521 | 6,744 | 6,662 | 6,662 | 6,662 | 6,662 | 6,591 | |

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| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | column 1 FY 2010-11 APPROP. | column 2 FY 2010-11 ACTUAL | column 3 FY 2011-12 APPROP. AS AMENDED | column 4 FY 2011-12 ACTUAL AS OF 6/30/2012 | column 5 FY 2012-13 DEPARTMENT REQUEST | column 6 FY 2012-13 TOWN ADMIN RECOMM. | column 7 FY 2012-13 COUNCIL RECOMM. | column 8 FY 2012-13 BUDGET COMM RECOMM. | column 9 FY 2012-13 DEFAULT BUDGET |
|-------------------|--|-----------------------------------|----------------------------------|---|---|---|---|--|--|---|
| 1- 437- 52- 202 | HEALTH INSURANCE | 18,887 | 18,744 | 20,914 | 18,624 | 38,779 | 38,779 | 38,779 | 38,779 | 38,779 |
| 1- 437- 52- 204 | DENTAL INSURANCE | 725 | 706 | 758 | 684 | 1,508 | 1,508 | 1,508 | 1,508 | 1,508 |
| 1- 437- 52- 206 | LIFE & DISABILITY INSURANCE | 856 | 736 | 856 | 434 | 807 | 807 | 807 | 807 | 807 |
| 1- 437- 52- 208 | NH RETIREMENT | 8,104 | 7,866 | 9,860 | 6,556 | 7,758 | 7,662 | 7,662 | 7,662 | 7,580 |
| 1- 437- 52- 311 | HIGHWAY VEHICLE MAINTENANCE | 45,000 | 68,690 | 102,528 | 116,796 | 70,000 | 60,000 | 60,000 | 60,000 | 45,000 |
| 1- 437- 52- 315 | ADMIN VEHICLE MAINTENANCE (Moved to Assessing) | 1,000 | 1,173 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 437- 52- 316 | PARKS & RECR. VEHICLE MAINTENANCE (Moved to Parks) | 5,000 | 7,619 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 437- 52- 317 | UNANTICIPATED VEHICLE MAINTENANCE | 5,000 | 0 | 5,000 | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 1- 437- 52- 318 | BUILDING VEHICLE MAINTENANCE (Moved to Bldg.) | 1,000 | 1,042 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 437- 52- 319 | R&T VEHICLE MAINTENANCE (Moved to Recycling) | 25,000 | 28,502 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 437- 52- 421 | SHOP SUPPLIES & HAND TOOLS | 14,000 | 23,524 | 13,605 | 25,966 | 22,444 | 20,000 | 20,378 | 20,000 | 13,605 |
| | SUBTOTAL FLEET MAINTENANCE | 219,807 | 250,804 | 249,232 | 249,231 | 241,200 | 227,510 | 227,510 | 227,510 | 205,030 |
| | TOTAL PW - HIGHWAY DIVISION | 1,672,505 | 1,529,110 | 1,698,018 | 1,602,634 | 1,955,898 | 1,740,098 | 1,740,098 | 1,740,098 | 1,672,406 |
| | PW - PARKS & RECREATION DIVISION | | | | | | | | | |
| 1- 444- 01- 111 | FULL-TIME EMPLOYEES | 253,390 | 252,826 | 254,767 | 248,448 | 249,817 | 250,792 | 250,792 | 250,792 | 249,817 |
| 1- 444- 01- 113 | OVERTIME (Moved out Old Home Day FY12-13) | 4,000 | 6,836 | 4,000 | 7,947 | 1,800 | 1,800 | 1,800 | 1,800 | 4,000 |
| 1- 444- 01- 114 | PART-TIME EMPLOYEES | 13,709 | 13,302 | 13,778 | 13,311 | 13,776 | 13,776 | 13,776 | 13,776 | 13,776 |
| 1- 444- 01- 200 | FICA TAXES (Moved out Old Home Day FY 12-13) | 20,739 | 20,286 | 20,842 | 19,679 | 20,303 | 20,378 | 20,378 | 20,378 | 20,471 |
| 1- 444- 01- 202 | HEALTH INSURANCE | 96,951 | 96,415 | 108,061 | 96,708 | 106,284 | 106,284 | 106,284 | 106,284 | 106,284 |
| 1- 444- 01- 204 | DENTAL INSURANCE | 3,718 | 3,525 | 3,888 | 3,353 | 3,791 | 3,791 | 3,791 | 3,791 | 3,791 |
| 1- 444- 01- 206 | LIFE & DISABILITY INSURANCE | 2,500 | 2,423 | 2,500 | 2,324 | 2,471 | 2,471 | 2,471 | 2,471 | 2,471 |
| 1- 444- 01- 208 | NH RETIREMENT (Moved out Old Home Day FY12-13) | 23,577 | 24,132 | 28,688 | 22,891 | 22,142 | 22,228 | 22,228 | 22,228 | 22,336 |
| 1- 444- 01- 229 | INTERNET SERVICES (Moved from 433) | 0 | 0 | 500 | 473 | 516 | 516 | 516 | 516 | 500 |
| 1- 444- 01- 275 | RENTAL & LEASES | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 0 |
| 1- 444- 01- 310 | EQUIPMENT MAINTENANCE | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 0 |
| 1- 444- 01- 311 | PARKS & GROUNDS MAINTENANCE | 33,250 | 22,550 | 36,322 | 39,920 | 42,250 | 35,000 | 35,000 | 35,000 | 36,322 |
| 1- 444- 01- 312 | VEHICLE MAINTENANCE (From Fleet) | 0 | 0 | 5,000 | 6,088 | 4,000 | 4,000 | 4,000 | 4,000 | 5,000 |
| 1- 444- 01- 421 | SAFETY SUPPLIES | 0 | 0 | 0 | 0 | 600 | 600 | 600 | 600 | 0 |
| 1- 444- 01- 433 | TELEPHONE | 1,620 | 1,690 | 1,160 | 1,282 | 1,620 | 1,620 | 1,620 | 1,620 | 1,160 |
| 1- 444- 01- 451 | ELECTRIC (Moved from Town Buildings) | 0 | 0 | 0 | 0 | 13,000 | 13,000 | 13,000 | 13,000 | 0 |
| 1- 444- 01- 513 | WATER (Moved from Town Buildings) | 0 | 0 | 0 | 0 | 12,500 | 12,500 | 12,500 | 12,500 | 0 |
| 1- 444- 01- 529 | FUEL | 7,360 | 6,910 | 7,360 | 12,687 | 10,796 | 8,000 | 8,000 | 8,000 | 7,360 |
| 1- 444- 01- 713 | NEW EQUIPMENT | 1 | 2,500 | 11,482 | 15,579 | 14,200 | 1 | 1 | 1 | 1 |
| | SUBTOTAL | 460,815 | 453,395 | 498,348 | 490,689 | 520,867 | 497,758 | 497,758 | 497,758 | 473,289 |
| | OLD HOME DAY (Moved from Parks & Recreation) | | | | | | | | | |
| 1- 444- 02- 113 | OVERTIME (Moved from Parks & Rec FY 12-13) | 0 | 0 | 0 | 0 | 2,200 | 2,200 | 2,200 | 2,200 | 0 |

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|-------------------|--|-----------------------------------|----------------------------------|---|---|---|---|--|--|---|
| 1- 444- 02- 200 | FICA TAXES (Moved from Parks & Rec FY 12-13) | 0 | 0 | 0 | 0 | 168 | 168 | 168 | 168 | 0 |
| 1- 444- 02- 208 | NH RETIREMENT (Moved from Parks & Rec FY12-13) | 0 | 0 | 0 | 0 | 194 | 194 | 194 | 194 | 0 |
| 1- 444- 02- 811 | OLD HOME DAY | 9,001 | 8,045 | 1,141 | 8,800 | 10,400 | 10,400 | 10,400 | 10,400 | 1,141 |
| | SUBTOTAL OLD HOME DAY | 9,001 | 8,045 | 1,141 | 8,800 | 12,962 | 12,962 | 12,962 | 12,962 | 1,141 |
| | TOTAL PW- PARKS & RECREATION DIVISION | 469,816 | 461,440 | 499,489 | 499,488 | 533,829 | 510,720 | 510,720 | 510,720 | 474,430 |
| | PW - BUILDING MAINTENANCE DIVISION | | | | | | | | | |
| 1- 480- 20- 111 | FULL-TIME EMPLOYEES | 35,360 | 36,887 | 37,214 | 37,301 | 37,214 | 37,958 | 37,958 | 37,958 | 37,214 |
| 1- 480- 20- 112 | OVERTIME | 0 | 3,550 | 1,000 | 4,014 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 1- 480- 20- 117 | PART-TIME EMPLOYEES | 34,039 | 21,457 | 34,209 | 24,564 | 34,039 | 30,000 | 30,000 | 30,000 | 30,000 |
| 1- 480- 20- 200 | FICA TAXES | 5,309 | 4,574 | 5,541 | 4,887 | 5,527 | 5,275 | 5,275 | 5,275 | 5,275 |
| 1- 480- 20- 202 | HEALTH INSURANCE | 13,013 | 13,208 | 14,603 | 13,761 | 14,363 | 14,363 | 14,363 | 14,363 | 14,363 |
| 1- 480- 20- 204 | DENTAL INSURANCE | 725 | 396 | 422 | 364 | 383 | 383 | 383 | 383 | 383 |
| 1- 480- 20- 206 | LIFE & DISABILITY INSURANCE | 350 | 392 | 360 | 356 | 369 | 369 | 369 | 369 | 369 |
| 1- 480- 20- 208 | NH RETIREMENT | 3,239 | 3,719 | 4,238 | 3,695 | 3,363 | 3,428 | 3,428 | 3,428 | 3,363 |
| 1- 480- 20- 118 | GENERAL OPERATING EXPENSES (Re-allocated) | 1,650 | 941 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 480- 20- 312 | VEHICLE MAINTENANCE | 0 | 0 | 1 | 0 | 1 | 1 | 1 | 1 | 1 |
| 1- 480- 20- 315 | BUILDING MAINTENANCE | 63,350 | 116,559 | 66,450 | 92,573 | 87,450 | 90,000 | 90,000 | 90,000 | 66,450 |
| 1- 480- 20- 318 | RENTAL & LEASES | 10,000 | 9,039 | 9,000 | 9,410 | 9,039 | 9,039 | 9,039 | 9,039 | 9,000 |
| 1- 480- 20- 423 | CUSTODIAL SUPPLIES | 14,300 | 8,927 | 12,525 | 10,122 | 12,525 | 12,500 | 12,500 | 12,500 | 12,525 |
| 1- 480- 20- 433 | TELEPHONE | 2,076 | 2,436 | 550 | 470 | 550 | 550 | 550 | 550 | 550 |
| 1- 480- 20- 434 | OTHER UTILITIES | 0 | 375 | 2,076 | 7,293 | 2,145 | 2,145 | 2,145 | 2,145 | 2,076 |
| 1- 480- 20- 451 | ELECTRIC (Moved parks to Parks & Rec FY12-13) | 122,000 | 126,839 | 116,000 | 112,503 | 113,000 | 113,000 | 113,000 | 113,000 | 116,000 |
| 1- 480- 20- 511 | SEWER | 3,600 | 6,932 | 5,000 | 2,834 | 7,000 | 7,000 | 7,000 | 7,000 | 5,000 |
| 1- 480- 20- 513 | WATER (Moved parks to Parks & Rec FY 12-13) | 18,500 | 8,944 | 13,500 | 16,799 | 5,300 | 5,300 | 5,300 | 5,300 | 13,500 |
| 1- 480- 20- 525 | HEATING | 90,000 | 73,619 | 62,336 | 56,122 | 71,300 | 71,300 | 71,300 | 71,300 | 62,336 |
| 1- 480- 20- 527 | FUEL | 700 | 0 | 3,700 | 679 | 3,960 | 1,000 | 1,000 | 1,000 | 3,700 |
| 1- 480- 20- 529 | GENERATOR FUEL (Moved to 527) | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 480- 20- 711 | NEW EQUIPMENT | 2,000 | 5,993 | 1 | 0 | 5,350 | 2,500 | 2,500 | 2,500 | 1 |
| | SUBTOTAL | 421,211 | 444,784 | 388,726 | 397,749 | 413,878 | 407,111 | 407,111 | 407,111 | 383,049 |
| | COURT HOUSE | | | | | | | | | |
| 1- 480- 21- 117 | PART-TIME EMPLOYEES | 7,051 | 6,635 | 7,086 | 6,974 | 7,086 | 7,086 | 7,086 | 7,086 | 7,086 |
| 1- 480- 21- 200 | FICA TAXES | 539 | 507 | 542 | 533 | 542 | 542 | 542 | 542 | 542 |
| 1- 480- 21- 315 | BUILDING MAINTENANCE | 25,000 | 26,012 | 25,000 | 10,149 | 25,000 | 13,000 | 13,000 | 13,000 | 25,000 |
| 1- 480- 21- 423 | CUSTODIAL SUPPLIES | 1,500 | 1,322 | 1,500 | 1,279 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 1- 480- 21- 433 | TELEPHONE | 900 | 410 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 480- 21- 434 | OTHER UTILITIES | 0 | 1,165 | 0 | 0 | 1,165 | 1,165 | 1,165 | 1,165 | 0 |

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|-------------------|---|-----------------------------------|----------------------------------|---|---|---|---|--|--|---|
| 1- 480- 21- 451 | ELECTRIC | 12,500 | 11,174 | 12,500 | 10,255 | 11,800 | 11,800 | 11,800 | 11,800 | 12,500 |
| 1- 480- 21- 525 | HEATING | 8,000 | 6,496 | 7,000 | 5,648 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| | SUBTOTAL COURT HOUSE | 55,490 | 53,722 | 53,628 | 34,838 | 54,093 | 42,093 | 42,093 | 42,093 | 53,628 |
| | TOTAL PW - BUILDING MAINTENANCE DIVISION | 476,701 | 498,505 | 442,354 | 432,586 | 467,971 | 449,204 | 449,204 | 449,204 | 436,677 |
| | PW - CODE ENFORCEMENT DIVISION | | | | | | | | | |
| 1- 411- 01- 111 | FULL-TIME EMPLOYEES | 96,120 | 97,652 | 95,651 | 86,570 | 95,638 | 97,551 | 97,551 | 97,551 | 95,638 |
| 1- 411- 01- 112 | OVERTIME | 3,300 | 2,652 | 3,000 | 2,906 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 1- 411- 01- 113 | PART-TIME EMPLOYEES (Moved from 111) | 0 | 0 | 480 | 10,052 | 960 | 600 | 600 | 600 | 600 |
| 1- 411- 01- 114 | HEALTH OFFICER | 2,400 | 2,400 | 2,400 | 690 | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 |
| 1- 411- 01- 200 | FICA TAXES | 7,789 | 7,604 | 7,768 | 7,437 | 7,803 | 7,921 | 7,921 | 7,921 | 7,775 |
| 1- 411- 01- 202 | HEALTH INSURANCE | 23,153 | 22,390 | 24,675 | 24,055 | 26,572 | 26,572 | 26,572 | 26,572 | 26,572 |
| 1- 411- 01- 204 | DENTAL INSURANCE | 932 | 914 | 975 | 962 | 950 | 950 | 950 | 950 | 950 |
| 1- 411- 01- 206 | LIFE & DISABILITY INSURANCE | 933 | 897 | 933 | 651 | 933 | 933 | 933 | 933 | 933 |
| 1- 411- 01- 208 | NH RETIREMENT | 9,238 | 9,548 | 11,206 | 7,975 | 8,891 | 9,059 | 9,059 | 9,059 | 8,891 |
| 1- 411- 01- 223 | PROFESSIONAL SERVICES | 600 | 0 | 500 | 0 | 500 | 500 | 500 | 500 | 500 |
| 1- 411- 01- 251 | PRINTING | 1,500 | 1,247 | 1,000 | 1,130 | 1,809 | 1,800 | 1,800 | 1,800 | 1,000 |
| 1- 411- 01- 312 | VEHICLE MAINTENANCE (From Fleet) | 0 | 0 | 1,000 | 330 | 1,000 | 750 | 750 | 750 | 1,000 |
| 1- 411- 01- 317 | UNIFORMS (Moved from 811) | 0 | 0 | 0 | 0 | 100 | 100 | 100 | 100 | 0 |
| 1- 411- 01- 424 | OFFICE SUPPLIES (Moved from Admin) | 0 | 0 | 1,000 | 552 | 900 | 650 | 650 | 650 | 1,000 |
| 1- 411- 01- 431 | POSTAGE (Moved from Admin) | 0 | 0 | 500 | 1,050 | 300 | 300 | 300 | 300 | 500 |
| 1- 411- 01- 433 | TELEPHONE | 1,800 | 1,087 | 1,300 | 1,764 | 1,680 | 1,680 | 1,680 | 1,680 | 1,300 |
| 1- 411- 01- 527 | FUEL | 1,200 | 1,360 | 1,300 | 1,064 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 |
| 1- 411- 01- 531 | MILEAGE (Moved to 541) | 1,000 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 411- 01- 541 | TRAINING & DUES | 3,450 | 909 | 2,480 | 1,083 | 2,402 | 2,402 | 2,402 | 2,402 | 2,480 |
| 1- 411- 01- 713 | NEW EQUIPMENT | 0 | 0 | 200 | 487 | 200 | 100 | 100 | 100 | 200 |
| 1- 411- 01- 811 | GENERAL OPERATING EXPENSES (Re-allocated) | 825 | 596 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | SUBTOTAL | 154,240 | 149,272 | 156,368 | 148,756 | 157,338 | 158,568 | 158,568 | 158,568 | 156,039 |
| | ZONING BOARD OF ADJUSTMENTS | | | | | | | | | |
| 1- 411- 02- 110 | PUBLIC OFFICIALS - ZBA | 0 | 0 | 1,500 | 200 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 |
| 1- 411- 02- 200 | FICA TAXES | 0 | 31 | 0 | 15 | 99 | 99 | 99 | 99 | 99 |
| 1- 411- 02- 431 | POSTAGE | 1,500 | 897 | 1,500 | 781 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 1- 411- 02- 531 | MILEAGE (moved to 110) | 1,500 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 411- 02- 541 | TRAINING & DUES | 500 | 137 | 480 | 59 | 360 | 360 | 360 | 360 | 480 |
| 1- 411- 02- 829 | ADVERTISING | 1,200 | 441 | 1,300 | 764 | 1,000 | 1,000 | 1,000 | 1,000 | 1,300 |
| | SUBTOTAL ZONING BOARD OF ADJUSTMENTS | 4,700 | 1,906 | 4,780 | 1,819 | 4,259 | 4,259 | 4,259 | 4,259 | 4,679 |
| | TOTAL PW - CODE ENFORCEMENT DIVISION | 158,940 | 151,177 | 161,148 | 150,576 | 161,597 | 162,827 | 162,827 | 162,827 | 160,718 |

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|-------------------|--|-----------------------------------|----------------------------------|---|---|---|---|--|--|---|
| | GRAND TOTAL PUBLIC WORKS | 2,777,962 | 2,640,233 | 2,789,528 | 2,685,285 | 3,119,295 | 2,862,849 | 2,862,849 | 2,862,849 | 2,744,231 |
| | RECYCLING & TRANSFER DEPARTMENT | | | | | | | | | |
| | ADMINISTRATION | | | | | | | | | |
| 1- 441- 01- 111 | FULL-TIME EMPLOYEES | 113,378 | 116,140 | 113,977 | 115,689 | 113,645 | 115,918 | 115,918 | 115,918 | 113,645 |
| 1- 441- 01- 112 | OVERTIME | 6,646 | 4,712 | 4,000 | 4,667 | 5,058 | 5,058 | 5,058 | 5,058 | 5,058 |
| 1- 441- 01- 113 | PART-TIME EMPLOYEES | 1,440 | 0 | 3,819 | 2,520 | 2,496 | 2,496 | 2,496 | 2,496 | 2,496 |
| 1- 441- 01- 200 | FICA TAXES | 9,292 | 8,938 | 9,318 | 9,140 | 9,272 | 9,446 | 9,446 | 9,446 | 9,272 |
| 1- 441- 01- 202 | HEALTH INSURANCE | 26,203 | 26,415 | 29,207 | 27,523 | 28,726 | 28,726 | 28,726 | 28,726 | 28,726 |
| 1- 441- 01- 204 | DENTAL INSURANCE | 611 | 597 | 639 | 570 | 579 | 579 | 579 | 579 | 579 |
| 1- 441- 01- 206 | LIFE & DISABILITY INSURANCE | 1,090 | 1,074 | 1,090 | 1,060 | 1,090 | 1,090 | 1,090 | 1,090 | 1,090 |
| 1- 441- 01- 208 | NH RETIREMENT | 11,126 | 11,095 | 13,345 | 10,717 | 10,446 | 10,646 | 10,646 | 10,646 | 10,446 |
| 1- 441- 01- 421 | SAFETY SUPPLIES | 0 | 0 | 1,160 | 1,036 | 1,160 | 1,160 | 1,160 | 1,160 | 1,160 |
| 1- 441- 01- 424 | OFFICE SUPPLIES | 2,800 | 2,439 | 2,650 | 2,727 | 2,500 | 2,500 | 2,500 | 2,500 | 2,650 |
| 1- 441- 01- 431 | POSTAGE | 0 | 0 | 150 | 153 | 200 | 200 | 200 | 200 | 150 |
| 1- 441- 01- 433 | TELEPHONE | 1,000 | 1,538 | 1,600 | 1,217 | 1,620 | 1,620 | 1,620 | 1,620 | 1,600 |
| 1- 441- 01- 541 | TRAINING & DUES | 300 | 13 | 1,600 | 700 | 1,425 | 1,425 | 1,425 | 1,425 | 1,600 |
| 1- 441- 01- 546 | FACILITY PERMITS | 0 | 0 | 300 | 215 | 285 | 285 | 285 | 285 | 300 |
| 1- 441- 01- 736 | EQUIPMENT MAINTENANCE | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| | SUBTOTAL ADMINISTRATION | 173,887 | 172,961 | 182,856 | 177,935 | 178,502 | 181,149 | 181,149 | 181,149 | 178,773 |
| | SOLID WASTE/RECYCLING | | | | | | | | | |
| 1- 441- 10- 111 | FULL-TIME EMPLOYEES | 76,394 | 75,976 | 76,824 | 77,261 | 76,776 | 76,776 | 76,776 | 76,776 | 76,776 |
| 1- 441- 10- 112 | OVERTIME | 9,636 | 9,156 | 9,636 | 9,509 | 9,686 | 9,686 | 9,686 | 9,686 | 9,686 |
| 1- 441- 10- 113 | PART-TIME EMPLOYEES | 12,540 | 7,399 | 12,603 | 7,052 | 9,243 | 9,243 | 9,243 | 9,243 | 9,243 |
| 1- 441- 10- 200 | FICA TAXES | 7,541 | 6,913 | 7,579 | 7,003 | 7,321 | 7,321 | 7,321 | 7,321 | 7,321 |
| 1- 441- 10- 202 | HEALTH INSURANCE | 35,374 | 31,001 | 34,317 | 32,340 | 33,753 | 33,753 | 33,753 | 33,753 | 33,753 |
| 1- 441- 10- 204 | DENTAL INSURANCE | 1,450 | 1,064 | 1,180 | 1,060 | 1,137 | 1,137 | 1,137 | 1,137 | 1,137 |
| 1- 441- 10- 206 | LIFE & DISABILITY INSURANCE | 739 | 727 | 739 | 717 | 739 | 739 | 739 | 739 | 739 |
| 1- 441- 10- 208 | NH RETIREMENT | 7,880 | 7,820 | 9,589 | 7,735 | 7,609 | 7,609 | 7,609 | 7,609 | 7,609 |
| 1- 441- 10- 222 | PROFESSIONAL SERVICES | 8,500 | 7,106 | 2,000 | 972 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 1- 441- 10- 312 | EQUIPMENT MAINTENANCE | 3,000 | 538 | 3,000 | 750 | 3,400 | 3,400 | 3,400 | 3,400 | 3,000 |
| 1- 441- 10- 317 | UNIFORMS | 0 | 0 | 3,000 | 3,062 | 2,280 | 2,280 | 2,280 | 2,280 | 3,000 |
| 1- 441- 10- 319 | VEHICLE MAINTENANCE (From Fleet) | 0 | 0 | 25,000 | 44,376 | 35,000 | 30,000 | 30,000 | 30,000 | 25,000 |
| 1- 441- 10- 411 | RECYCLING EQUIPMENT (Moved to 421) | 2,500 | 1,272 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 441- 10- 421 | SHOP SUPPLIES & HAND TOOLS | 2,500 | 2,317 | 5,000 | 3,964 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 1- 441- 10- 529 | FUEL | 25,208 | 27,525 | 25,208 | 23,536 | 30,450 | 30,000 | 30,000 | 30,000 | 25,208 |
| 1- 441- 10- 542 | TIPPING FEES | 510,578 | 401,991 | 450,249 | 408,690 | 461,804 | 450,000 | 450,000 | 450,000 | 485,249 |

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|--|--|-----------------------------------|----------------------------------|---|---|---|---|--|--|---|
| 1- 441- 10- 543 | HAZARDOUS WASTE DISPOSAL | 9,000 | 8,327 | 9,000 | 13,117 | 10,000 | 10,000 | 10,000 | 10,000 | 9,000 |
| 1- 441- 10- 544 | PAY-AS-YOU-THROW BAGS | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| 1- 441- 10- 713 | NEW EQUIPMENT | 1 | 0 | 1 | 4,467 | 3,600 | 3,600 | 3,600 | 3,600 | 1 |
| SUBTOTAL SOLID WASTE/RECYCLING | | 712,842 | 589,131 | 674,926 | 645,608 | 699,798 | 682,544 | 682,544 | 682,544 | 703,723 |
| COLLECTION | | | | | | | | | | |
| 1- 441- 11- 111 | FULL-TIME EMPLOYEES | 125,205 | 114,057 | 120,696 | 119,595 | 94,515 | 94,515 | 94,515 | 94,515 | 94,515 |
| 1- 441- 11- 112 | OVERTIME | 7,224 | 8,872 | 7,792 | 10,110 | 10,703 | 10,703 | 10,703 | 10,703 | 10,703 |
| 1- 441- 11- 200 | FICA TAXES | 10,131 | 8,164 | 9,829 | 9,219 | 8,049 | 8,049 | 8,049 | 8,049 | 8,049 |
| 1- 441- 11- 202 | HEALTH INSURANCE | 70,747 | 49,288 | 73,744 | 56,031 | 58,169 | 58,169 | 58,169 | 58,169 | 58,169 |
| 1- 441- 11- 204 | DENTAL INSURANCE | 2,900 | 1,631 | 2,491 | 1,700 | 2,262 | 2,262 | 2,262 | 2,262 | 2,262 |
| 1- 441- 11- 206 | LIFE & DISABILITY INSURANCE | 1,225 | 1,074 | 1,177 | 989 | 904 | 904 | 904 | 904 | 904 |
| 1- 441- 11- 208 | NH RETIREMENT | 12,130 | 9,738 | 14,249 | 11,312 | 9,259 | 9,259 | 9,259 | 9,259 | 9,259 |
| 1- 441- 11- 275 | RENTAL & LEASES | 1,000 | 0 | 1,000 | 0 | 1 | 1 | 1 | 1 | 1,000 |
| 1- 441- 11- 317 | UNIFORMS | 4,500 | 3,621 | 4,500 | 3,339 | 2,280 | 2,280 | 2,280 | 2,280 | 4,500 |
| 1- 441- 11- 421 | SAFETY SUPPLIES (Moved to R&T Admin) | 800 | 708 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 441- 11- 529 | FUEL | 21,200 | 20,709 | 22,000 | 31,464 | 52,500 | 50,000 | 50,000 | 50,000 | 22,000 |
| SUBTOTAL COLLECTION | | 257,062 | 217,861 | 257,478 | 243,759 | 238,642 | 236,142 | 236,142 | 236,142 | 211,361 |
| TOTAL RECYCLING & TRANSFER DEPARTMENT | | 1,143,791 | 979,953 | 1,115,260 | 1,067,302 | 1,116,942 | 1,099,835 | 1,099,835 | 1,099,835 | 1,093,857 |
| TAX COLLECTOR DEPARTMENT | | | | | | | | | | |
| 1- 414- 01- 111 | FULL-TIME EMPLOYEES | 161,416 | 129,132 | 137,616 | 127,252 | 136,603 | 139,335 | 139,335 | 139,335 | 136,603 |
| 1- 414- 01- 112 | OVERTIME | 2,500 | 1,579 | 1,500 | 499 | 1,500 | 1,000 | 1,000 | 1,000 | 1,000 |
| 1- 414- 01- 113 | PART-TIME EMPLOYEES | 0 | 9,486 | 3,900 | 6,727 | 4,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 1- 414- 01- 200 | FICA TAXES | 12,540 | 10,577 | 10,943 | 9,885 | 10,871 | 10,965 | 10,965 | 10,965 | 10,756 |
| 1- 414- 01- 202 | HEALTH INSURANCE | 50,441 | 39,261 | 42,698 | 46,549 | 55,303 | 55,303 | 55,303 | 55,303 | 55,303 |
| 1- 414- 01- 204 | DENTAL INSURANCE | 1,419 | 964 | 1,397 | 1,388 | 1,891 | 1,891 | 1,891 | 1,891 | 1,891 |
| 1- 414- 01- 206 | LIFE & DISABILITY INSURANCE | 1,576 | 1,079 | 1,342 | 1,107 | 1,342 | 1,342 | 1,342 | 1,342 | 1,342 |
| 1- 414- 01- 208 | NH RETIREMENT | 14,566 | 12,177 | 15,429 | 11,351 | 12,153 | 12,349 | 12,349 | 12,349 | 12,109 |
| 1- 414- 01- 223 | PROFESSIONAL SERVICES (Moved from 811) | 0 | 0 | 5,587 | 5,871 | 9,186 | 9,000 | 9,000 | 9,000 | 5,587 |
| 1- 414- 01- 243 | PROPERTY RECORD MAINTENANCE | 1,500 | 1,872 | 1,500 | 1,266 | 1,600 | 1,600 | 1,600 | 1,600 | 1,500 |
| 1- 414- 01- 251 | PRINTING | 500 | 254 | 286 | 11 | 286 | 286 | 286 | 286 | 286 |
| 1- 414- 01- 310 | EQUIPMENT MAINTENANCE | 0 | 0 | 500 | 0 | 1 | 1 | 1 | 1 | 500 |
| 1- 414- 01- 424 | OFFICE SUPPLIES (Moved from 811) | 0 | 0 | 2,981 | 1,079 | 3,511 | 3,000 | 3,000 | 3,000 | 2,981 |
| 1- 414- 01- 431 | POSTAGE (Moved from Admin) | 0 | 0 | 5,000 | 5,220 | 7,530 | 7,500 | 7,500 | 7,500 | 5,000 |
| 1- 414- 01- 433 | TELEPHONE | 1,500 | 1,269 | 1,500 | 1,317 | 1,260 | 1,260 | 1,260 | 1,260 | 1,500 |
| 1- 414- 01- 531 | MILEAGE (Moved to 541) | 1 | 129 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 414- 01- 541 | TRAINING & DUES | 1 | 972 | 500 | 602 | 950 | 950 | 950 | 950 | 500 |

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|--|---|-----------------------------------|----------------------------------|---|---|---|---|--|--|---|
| 1- 414- 01- 713 | NEW EQUIPMENT | 1 | 0 | 800 | 1,134 | 250 | 250 | 250 | 250 | 800 |
| 1- 414- 01- 811 | GENERAL OPERATING EXPENSES (Re-allocated) | 6,357 | 13,204 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL TAX COLLECTOR DEPARTMENT | | 254,318 | 221,954 | 233,479 | 221,257 | 248,237 | 249,032 | 249,032 | 249,032 | 240,658 |
| TOWN CLERK (moved from Admin and Tax) | | | | | | | | | | |
| 1- 415- 01- 110 | PUBLIC OFFICIALS - TOWN CLERK **** | 0 | 0 | 6,800 | 6,800 | 5,000 | 5,000 | 5,000 | 5,000 | 6,800 |
| 1- 415- 01- 111 | FULL-TIME EMPLOYEES | 0 | 0 | 2,906 | 3,088 | 2,964 | 3,023 | 3,023 | 3,023 | 2,906 |
| 1- 415- 01- 112 | OVERTIME | 0 | 0 | 0 | 374 | 0 | 0 | 0 | 0 | 0 |
| 1- 415- 01- 200 | FICA TAXES | 0 | 0 | 742 | 799 | 609 | 614 | 614 | 614 | 609 |
| 1- 415- 01- 202 | HEALTH INSURANCE | 0 | 0 | 120 | 185 | 240 | 240 | 240 | 240 | 240 |
| 1- 415- 01- 206 | LIFE & DISABILITY INSURANCE | 0 | 0 | 28 | 28 | 28 | 28 | 28 | 28 | 28 |
| 1- 415- 01- 208 | NH RETIREMENT | 0 | 0 | 323 | 309 | 261 | 266 | 266 | 266 | 261 |
| 1- 415- 01- 213 | CHECKLISTS **** | 0 | 0 | 0 | 302 | 0 | 0 | 0 | 0 | 0 |
| 1- 415- 01- 215 | TOWN MEETING **** | 0 | 0 | 8,500 | 8,302 | 7,144 | 7,144 | 8,796 | 8,796 | 11,796 |
| 1- 415- 01- 217 | SPECIAL TOWN MEETING **** | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| 1- 415- 01- 424 | OFFICE SUPPLIES **** | 0 | 0 | 1,488 | 647 | 831 | 681 | 831 | 831 | 1,488 |
| 1- 415- 01- 431 | POSTAGE **** | 0 | 0 | 1,800 | 1,260 | 2,050 | 2,050 | 2,050 | 2,050 | 1,800 |
| 1- 415- 01- 433 | TELEPHONE | 0 | 0 | 725 | 467 | 480 | 480 | 480 | 480 | 725 |
| 1- 415- 01- 541 | TRAINING & DUES | 0 | 0 | 400 | 550 | 700 | 700 | 700 | 700 | 400 |
| 1- 415- 01- 713 | NEW EQUIPMENT **** | 0 | 0 | 0 | 0 | 450 | 450 | 5,150 | 5,150 | 0 |
| TOTAL TOWN CLERK | | 0 | 0 | 23,833 | 23,111 | 20,757 | 20,676 | 27,178 | 27,178 | 27,054 |
| TOTAL OPERATING BUDGET | | 9,489,384 | 9,135,402 | 9,614,070 | 9,339,827 | 9,761,135 | 9,524,383 | 9,513,757 | 9,513,757 | 9,356,354 |
| BUDGET COMMITTEE | | | | | | | | | | |
| 1- 474- 01- 224 | SECRETARIAL SERVICES | 3,074 | 10,681 | 4,554 | 4,817 | 7,000 | 7,140 | 7,140 | 7,140 | 7,000 |
| 1- 474- 01- 200 | FICA TAXES | 235 | 805 | 349 | 362 | 536 | 548 | 548 | 548 | 536 |
| 1- 474- 01- 208 | NH RETIREMENT | 282 | 957 | 505 | 424 | 616 | 628 | 628 | 628 | 616 |
| 1- 474- 01- 424 | OFFICE SUPPLIES | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 474- 01- 431 | POSTAGE | 50 | 0 | 50 | 0 | 50 | 50 | 50 | 50 | 50 |
| 1- 474- 01- 445 | TRAINING & DUES | 106 | 256 | 306 | 0 | 144 | 144 | 144 | 144 | 306 |
| 1- 474- 01- 829 | ADVERTISING | 300 | 132 | 150 | 132 | 150 | 150 | 150 | 150 | 150 |
| TOTAL BUDGET COMMITTEE | | 4,147 | 12,831 | 5,914 | 5,735 | 8,496 | 8,660 | 8,660 | 8,660 | 8,658 |
| CAPITAL BUDGET | | | | | | | | | | |
| CAPITAL LEASES #1-490-01-750 | | | | | | | | | | |
| | PUMPER FIRE TRUCKS | 100,391 | 100,390 | 100,391 | 100,390 | 0 | 0 | 0 | 0 | 0 |
| | PLOW TRUCK | 28,665 | 28,665 | 28,665 | 28,665 | 28,665 | 28,665 | 28,665 | 28,665 | 28,665 |

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|-------------------|--|-----------------------------------|----------------------------------|---|---|---|---|--|--|---|
| | FIRE TANKER TRUCK | 0 | 0 | 0 | 0 | 56,712 | 56,712 | 56,712 | 56,712 | 56,712 |
| | TOTAL CAPITAL LEASES | 129,056 | 129,055 | 129,056 | 129,055 | 85,377 | 85,377 | 85,377 | 85,377 | 85,377 |
| | CAPITAL PURCHASES #1-490-01-751 | | | | | | | | | |
| | | | | | | | | | | |
| | TOTAL CAPITAL PURCHASES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | DEBT SERVICE | | | | | | | | | |
| | BOND PRINCIPLE PAYMENTS #1-401-61-840 | | | | | | | | | |
| | SAFETY CENTER | 110,000 | 110,000 | 110,000 | 110,000 | 0 | 0 | 0 | 0 | 0 |
| | EXIT 10 TIF | 260,000 | 260,000 | 260,000 | 260,000 | 260,000 | 260,000 | 260,000 | 260,000 | 260,000 |
| | TOTAL BOND PRINCIPLE PAYMENTS | 370,000 | 370,000 | 370,000 | 370,000 | 260,000 | 260,000 | 260,000 | 260,000 | 260,000 |
| | | | | | | | | | | |
| | BOND INTEREST PAYMENTS #1-401-56-840 | | | | | | | | | |
| | SAFETY CENTER | 9,488 | 9,488 | 3,163 | 3,163 | 0 | 0 | 0 | 0 | 0 |
| | EXIT 10 TIF | 24,050 | 24,050 | 14,950 | 14,950 | 5,200 | 5,200 | 5,200 | 5,200 | 5,200 |
| | TOTAL BOND INTEREST PAYMENTS | 33,538 | 33,538 | 18,113 | 18,113 | 5,200 | 5,200 | 5,200 | 5,200 | 5,200 |
| | | | | | | | | | | |
| | TAN INTEREST PAYMENTS #1-401-66-840 | 1 | 0 | 1 | 0 | 1 | 1 | 1 | 1 | 1 |
| | TOTAL DEBT SERVICE | 403,539 | 403,538 | 388,114 | 382,913 | 265,201 | 265,201 | 265,201 | 265,201 | 265,201 |
| | CEMETERY COMMISSION | | | | | | | | | |
| 1- 464- 01- 222 | PROFESSIONAL SERVICES | 500 | 113 | 1 | 0 | 0 | 1 | 1 | 1 | 1 |
| 1- 464- 01- 224 | EQUIPMENT MAINTENANCE | 100 | 110 | 760 | 184 | 9,500 | 760 | 760 | 760 | 760 |
| 1- 464- 01- 424 | OFFICE SUPPLIES | 0 | 0 | 49 | 119 | 50 | 49 | 49 | 49 | 49 |
| 1- 464- 01- 541 | TRAINING & DUES | 0 | 0 | 40 | 0 | 40 | 40 | 40 | 40 | 40 |
| | TOTAL CEMETERY COMMISSION | 600 | 223 | 850 | 303 | 9,590 | 850 | 850 | 850 | 850 |
| | CONSERVATION COMMISSION | | | | | | | | | |
| 1- 467- 01- 224 | SECRETARIAL SERVICES | 4,100 | 15,560 | 7,621 | 8,703 | 7,573 | 7,724 | 7,724 | 7,724 | 7,573 |
| 1- 467- 01- 200 | FICA TAXES | 314 | 1,190 | 579 | 666 | 579 | 591 | 591 | 591 | 579 |
| 1- 467- 01- 208 | NH RETIREMENT | 376 | 1,412 | 919 | 782 | 666 | 679 | 679 | 679 | 666 |
| 1- 467- 01- 226 | PROFESSIONAL SERVICES | 200 | 0 | 100 | 101 | 100 | 100 | 100 | 100 | 100 |
| 1- 467- 01- 431 | POSTAGE | 50 | 0 | 50 | 4 | 25 | 25 | 25 | 25 | 50 |
| 1- 467- 01- 435 | OFFICE SUPPLIES | 95 | 0 | 95 | 0 | 95 | 50 | 50 | 50 | 95 |
| 1- 467- 01- 711 | TRAINING & DUES | 1,095 | 100 | 876 | 185 | 816 | 806 | 806 | 806 | 876 |
| 1- 467- 01- 712 | SCHOLARSHIP | 300 | 0 | 200 | 0 | 200 | 200 | 200 | 200 | 200 |
| 1- 467- 01- | OPEN SPACE MAINTENANCE | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 |

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|-----------------|---|-----------------------------------|----------------------------------|---|---|---|---|--|--|---|
| 1- 467- 01- 999 | TRANSFER TO THE CONSERVATION FUND | 1 | 0 | 1 | 0 | 1 | 1 | 1 | 1 | 1 |
| | TOTAL CONSERVATION COMMISSION | 6,531 | 18,262 | 10,441 | 10,441 | 20,080 | 10,176 | 10,176 | 10,176 | 10,140 |
| | LIBRARY | | | | | | | | | |
| 1- | WAGES | 304,560 | 298,915 | 306,083 | 302,348 | 309,449 | 309,449 | 315,638 | 315,638 | 306,083 |
| 1- | FICA TAXES | 23,299 | 19,930 | 23,415 | 22,878 | 23,673 | 23,673 | 24,146 | 24,146 | 23,415 |
| 1- | HEALTH INSURANCE | 43,891 | 44,577 | 49,130 | 48,311 | 55,297 | 55,297 | 55,297 | 55,297 | 55,297 |
| 1- | DENTAL INSURANCE | 1,347 | 799 | 1,408 | 832 | 971 | 971 | 971 | 971 | 971 |
| 1- | LIFE & DISABILITY INSURANCE | 2,043 | 1,728 | 2,043 | 2,059 | 2,096 | 2,096 | 2,096 | 2,096 | 2,043 |
| 1- | NH RETIREMENT | 19,244 | 18,974 | 23,486 | 19,501 | 18,949 | 18,949 | 19,494 | 19,494 | 18,949 |
| 1- | WORKERS COMPENSATION | 670 | 0 | 670 | 775 | 800 | 800 | 800 | 800 | 670 |
| 1- | UNEMPLOYMENT COMPENSATION | 508 | 0 | 508 | 25 | 508 | 508 | 508 | 508 | 508 |
| 1- | OFFICE/LIBRARY SUPPLIES | 4,100 | 4,584 | 4,100 | 3,794 | 3,500 | 3,500 | 3,500 | 3,500 | 4,100 |
| 1- | POSTAGE | 300 | 418 | 300 | 442 | 400 | 400 | 400 | 400 | 300 |
| 1- | BUILDING MAINTENANCE | 8,800 | 17,407 | 8,800 | 5,400 | 8,800 | 8,800 | 8,800 | 8,800 | 8,800 |
| 1- | CUSTODIAL SUPPLIES | 1,100 | 1,542 | 1,100 | 1,995 | 1,500 | 1,500 | 1,500 | 1,500 | 1,100 |
| 1- | UTILITIES | 45,000 | 37,098 | 39,500 | 36,493 | 39,500 | 39,500 | 39,500 | 39,500 | 39,500 |
| 1- | (NEW) EQUIPMENT | 1,980 | 5,679 | 332 | 2,400 | 843 | 843 | 843 | 843 | 332 |
| 1- | EQUIPMENT MAINTENANCE | 0 | 0 | 1,137 | 3,384 | 2,448 | 2,448 | 2,448 | 2,448 | 1,137 |
| 1- | INFORMATION TECHNOLOGY | 4,969 | 4,477 | 2,319 | 8,184 | 5,201 | 5,201 | 5,201 | 5,201 | 2,319 |
| 1- | AUTOMATION | 16,002 | 16,072 | 18,210 | 17,988 | 17,784 | 17,784 | 17,784 | 17,784 | 17,784 |
| 1- | STAFF & TRUSTEES | 4,280 | 5,297 | 3,702 | 4,877 | 5,275 | 5,275 | 5,275 | 5,275 | 3,702 |
| 1- | BOOKS & MATERIALS | 39,259 | 42,047 | 37,059 | 37,442 | 39,259 | 39,259 | 39,259 | 39,259 | 37,059 |
| 1- | REMOTE ACCESS DATABASE | 4,520 | 5,745 | 4,520 | 4,210 | 5,120 | 5,120 | 5,120 | 5,120 | 4,520 |
| | PROGRAMS & SERVICES | 2,360 | 2,947 | 1,935 | 2,264 | 1,935 | 1,935 | 1,935 | 1,935 | 1,935 |
| | VAN SERVICE | 0 | 0 | 0 | 0 | 1 | 1 | 1,001 | 1,001 | 0 |
| | TOTAL LIBRARY | 528,232 | 528,232 | 529,757 | 525,600 | 543,309 | 543,309 | 551,516 | 551,516 | 530,524 |
| | POLICE COMMISSION | | | | | | | | | |
| 1- 424- 01- 110 | PUBLIC OFFICIALS - POLICE COMMISSION (From Admin) | 0 | 0 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| 1- 424- 01- 111 | FULL-TIME EMPLOYEES | 2,132,900 | 2,062,684 | 2,003,932 | 1,728,663 | 1,970,921 | 1,970,921 | 1,970,921 | 1,970,921 | 1,970,921 |
| 1- 424- 01- 112 | OVERTIME | 142,873 | 203,262 | 133,621 | 181,849 | 139,160 | 139,160 | 139,160 | 139,160 | 139,160 |
| 1- 424- 01- 113 | PART-TIME EMPLOYEES (was in 111) | 0 | 0 | 34,378 | 48,974 | 131,989 | 131,989 | 131,989 | 131,989 | 67,389 |
| 1- 424- 01- 200 | FICA TAXES | 75,694 | 65,141 | 65,624 | 61,523 | 71,430 | 71,430 | 71,430 | 71,430 | 67,670 |
| 1- 424- 01- 202 | HEALTH INSURANCE | 429,030 | 393,594 | 476,736 | 374,380 | 461,588 | 479,775 | 479,775 | 479,775 | 479,777 |
| 1- 424- 01- 204 | DENTAL INSURANCE | 15,773 | 14,166 | 16,363 | 11,257 | 16,325 | 16,325 | 16,325 | 16,325 | 16,325 |
| 1- 424- 01- 206 | LIFE & DISABILITY INSURANCE | 19,928 | 19,082 | 19,456 | 15,763 | 18,842 | 18,842 | 18,842 | 18,842 | 18,842 |
| 1- 424- 01- 208 | NH RETIREMENT | 307,771 | 298,561 | 325,807 | 326,994 | 360,431 | 360,431 | 360,431 | 360,431 | 360,430 |

Town of Hooksett - Budget Summary FY 2012-13

6/30/2012

Approved
By Voters

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | column 1 FY 2010-11 APPROP. | column 2 FY 2010-11 ACTUAL | column 3 FY 2011-12 APPROP. AS AMENDED | column 4 FY 2011-12 ACTUAL AS OF 6/30/2012 | column 5 FY 2012-13 DEPARTMENT REQUEST | column 6 FY 2012-13 TOWN ADMIN RECOMM. | column 7 FY 2012-13 COUNCIL RECOMM. | column 8 FY 2012-13 BUDGET COMM RECOMM. | column 9 FY 2012-13 DEFAULT BUDGET |
|-------------------------|--|-----------------------------------|----------------------------------|---|---|---|---|--|--|---|
| 1- 424- 01- 221 | COMPUTER SERVICES (was in 718) | 0 | 0 | 21,750 | 18,787 | 23,175 | 23,175 | 23,175 | 23,175 | 21,750 |
| 1- 424- 01- 223 | PROFESSIONAL SERVICES (was in 312,713,717,718) | 0 | 7,380 | 12,345 | 139,021 | 9,785 | 9,785 | 9,785 | 9,785 | 12,345 |
| 1- 424- 01- 229 | INTERNET SERVICES (was in 433) | 0 | 0 | 1,220 | 217 | 276 | 276 | 276 | 276 | 1,220 |
| 1- 424- 01- 251 | PRINTING (was in 717) | 0 | 0 | 3,000 | 1,356 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 1- 424- 01- 310 | EQUIPMENT MAINTENANCE (was in 718) | 0 | 0 | 3,180 | 1,637 | 980 | 980 | 980 | 980 | 3,180 |
| 1- 424- 01- 311 | FUEL | 54,413 | 60,943 | 59,500 | 63,963 | 80,000 | 80,000 | 80,000 | 80,000 | 59,500 |
| 1- 424- 01- 312 | SPOTS (STATE POLICE TELECOM.) (Moved to 223) | 4,500 | 4,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 424- 01- 313 | VEHICLE MAINTENANCE | 48,738 | 33,771 | 22,282 | 29,079 | 34,288 | 34,288 | 34,288 | 34,288 | 22,282 |
| 1- 424- 01- 314 | COMMUNICATION MAINTENANCE | 13,860 | 14,292 | 35,045 | 23,646 | 32,001 | 32,001 | 32,001 | 32,001 | 36,770 |
| 1- 424- 01- 315 | MAINTENANCE CONTRACTS (Moved to 314) | 16,408 | 1,275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 424- 01- 415 | PHOTOGRAPHY | 2,700 | 545 | 2,911 | 683 | 2,521 | 2,521 | 2,521 | 2,521 | 2,911 |
| 1- 424- 01- 427 | MEALS & FOOD (was in 717) | 0 | 0 | 501 | 66 | 213 | 213 | 213 | 213 | 501 |
| 1- 424- 01- 431 | POSTAGE (was 717) | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 1- 424- 01- 433 | TELEPHONE | 20,373 | 15,254 | 14,098 | 8,298 | 10,000 | 10,000 | 10,000 | 10,000 | 14,098 |
| 1- 424- 01- 441 | SELECTION PROCESS | 4,046 | 7,353 | 15,875 | 8,096 | 13,025 | 13,025 | 13,025 | 13,025 | 15,875 |
| 1- 424- 01- 443 | TRAINING & DUES | 20,258 | 11,708 | 9,213 | 6,653 | 26,264 | 26,264 | 26,264 | 26,264 | 9,213 |
| 1- 424- 01- 444 | EMPLOYMENT TESTING | 4,500 | 0 | 1 | 0 | 1 | 1 | 1 | 1 | 1 |
| 1- 424- 01- 445 | PUBLICATIONS (Moved to 443) | 9,731 | 7,167 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1- 424- 01- 446 | EDUCATION (CONTRACTUAL) | 3,000 | 0 | 7,500 | 0 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 |
| 1- 424- 01- 447 | COMMUNITY SERVICE | 2,500 | 2,483 | 3,125 | 1,467 | 3,571 | 3,571 | 3,571 | 3,571 | 3,125 |
| 1- 424- 01- 481 | VEHICLE & RELATED PURCHASES | 1 | 0 | 1 | 26,471 | 62,700 | 62,700 | 62,700 | 62,700 | 1 |
| 1- 424- 01- 713 | POLICE EQUIPMENT | 19,072 | 7,557 | 10,915 | 4,703 | 10,824 | 10,824 | 10,824 | 10,824 | 10,915 |
| 1- 424- 01- 715 | UNIFORMS | 23,384 | 14,399 | 21,923 | 11,346 | 18,275 | 18,275 | 18,275 | 18,275 | 21,923 |
| 1- 424- 01- 716 | UNIFORMS ALLOWANCE (CONTRACTUAL) | 13,051 | 9,787 | 10,151 | 10,875 | 10,876 | 10,876 | 10,876 | 10,876 | 10,876 |
| 1- 424- 01- 717 | OFFICE SUPPLIES | 25,279 | 17,515 | 13,611 | 8,561 | 10,502 | 10,502 | 10,502 | 10,502 | 13,175 |
| 1- 424- 01- 718 | RENTAL & LEASES | 38,227 | 16,164 | 13,170 | 8,311 | 8,350 | 8,350 | 8,350 | 8,350 | 13,170 |
| 1- 424- 01- 821 | LEGAL - POLICE COMMISSION | 50,000 | 64,590 | 25,000 | 24,806 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| 1- 424- 01- 962 | ANIMAL CONTROL OPERATIONS | 450 | 975 | 701 | 202 | 1,210 | 1,210 | 1,210 | 1,210 | 701 |
| TOTAL POLICE COMMISSION | | 3,498,460 | 3,354,147 | 3,385,135 | 3,149,848 | 3,567,223 | 3,585,410 | 3,585,410 | 3,585,410 | 3,431,746 |
| SEWER DEPARTMENT | | 1,745,122 | 1,745,122 | 1,952,077 | 1,952,077 | 1,947,060 | 1,947,060 | 1,947,060 | 1,947,060 | 1,952,077 |
| TOTAL BUDGET | | 15,805,071 | 15,326,812 | 16,015,414 | 15,500,998 | 16,207,471 | 15,970,426 | 15,968,007 | 15,968,007 | 15,640,927 |

BUDGET OF THE TOWN WITH A MUNICIPAL BUDGET COMMITTEE

OF: Hooksett

BUDGET FORM FOR TOWNS WHICH HAVE ADOPTED
THE PROVISIONS OF RSA 32:14 THROUGH 32:24

Appropriations and Estimates of Revenue for the Ensuing

Fiscal Year From July 1, 2012 to June 30, 2013

IMPORTANT:

Please read RSA 32:5 applicable to all municipalities.

1. Use this form to list the operating budget and all special and individual warrant articles in the appropriate recommended and not recommended area. All proposed appropriations must be on this form.
2. Hold at least one public hearing on this budget.
3. When completed, a copy of the budget must be posted with the warrant. Another copy must be placed on file with the town clerk, and a copy sent to the Department of Revenue Administration at the address below within 20 days after the meeting.

This form was posted with the warrant on (Date): _____

BUDGET COMMITTEE

Please sign in ink.

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

[Signature]
Frank Bizzano
[Signature]
[Signature]
Kathryn Dwyer

[Signature]
Marc Muller
[Signature]

THIS BUDGET SHALL BE POSTED WITH THE TOWN WARRANT

FOR DRA USE ONLY

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

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|--------------------------------|---|---------------------------|--|--------------------------------------|--|-------------------|---|-------------------|
| ACCT.# | PURPOSE OF APPROPRIATIONS (RSA 32:3,V) | OP Bud. Warr. Art.# | Appropriations FY 2010-11 As Approved by DRA | Actual Expenditures FY 2010-11 | SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year (Recommended) | (Not Recommended) | BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year (Recommended) | (Not Recommended) |
| GENERAL GOVERNMENT | | | | | | | | |
| 4130-4139 | Executive | | 383,228 | 368,456 | 340,762 | | 340,762 | |
| 4140-4149 | Election, Reg. & Vital Statistics | | 20,108 | 9,160 | 14,885 | | 14,885 | |
| 4150-4151 | Financial Administration | | 639,083 | 678,006 | 734,591 | | 734,591 | |
| 4152 | Revaluation of Property | | - | - | - | | - | |
| 4153 | Legal Expense | | 50,000 | 128,975 | 75,000 | | 75,000 | |
| 4155-4159 | Personnel Administration | | 198,390 | 152,685 | 180,001 | | 180,001 | |
| 4191-4193 | Planning & Zoning | | 223,998 | 202,285 | 205,515 | | 205,515 | |
| 4194 | General Government Buildings | | 476,701 | 498,505 | 449,204 | | 449,204 | |
| 4195 | Cemeteries | | 600 | 223 | 850 | | 850 | |
| 4196 | Insurance | | 167,476 | 158,954 | 168,000 | | 168,000 | |
| 4197 | Advertising & Regional Assoc. | | - | - | 10,190 | | 10,190 | |
| 4199 | Other General Government | | 234,195 | 263,606 | 172,510 | | 172,510 | |
| PUBLIC SAFETY | | | | | | | | |
| 4210-4214 | Police | | 3,498,460 | 3,354,147 | 3,585,410 | | 3,585,410 | |
| 4215-4219 | Ambulance | | 79,986 | 83,451 | 1 | | 1 | |
| 4220-4229 | Fire | | 3,371,835 | 3,375,203 | 3,619,686 | | 3,619,686 | |
| 4240-4249 | Building Inspection | | 156,540 | 148,778 | 160,427 | | 160,427 | |
| 4290-4298 | Emergency Management | | 22,238 | 20,094 | 25,060 | | 25,060 | |
| 4299 | Other (Including Communications) | | 181,193 | 175,514 | - | | - | |
| AIRPORT/AVIATION CENTER | | | | | | | | |
| 4301-4309 | Airport Operations | | - | - | - | | - | |
| HIGHWAYS & STREETS | | | | | | | | |
| 4311 | Administration | | 189,952 | 160,181 | 182,831 | | 182,831 | |
| 4312 | Highways & Streets | | 1,291,411 | 1,146,789 | 1,358,422 | | 1,358,422 | |
| 4313 | Bridges | | - | - | - | | - | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|---|---|---------------------------|--|--------------------------------------|--|-------------------|---|-------------------|
| ACCT.# | PURPOSE OF APPROPRIATIONS (RSA 32:3,V) | OP Bud. Warr. Art.# | Appropriations FY 2010-11 As Approved by DRA | Actual Expenditures FY 2010-11 | SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year (Recommended) | (Not Recommended) | BUDGET COMM. APPROPRIATIONS Ensuing Fiscal Year (Recommended) | (Not Recommended) |
| HIGHWAYS & STREETS (cont.) | | | | | | | | |
| 4316 | Street Lighting | | 66,000 | 61,713 | 60,000 | | 60,000 | |
| 4319 | Other | | - | - | - | | - | |
| SANITATION | | | | | | | | |
| 4321 | Administration | | 173,887 | 172,961 | 181,149 | | 181,149 | |
| 4323 | Solid Waste Collection | | 257,062 | 217,861 | 236,142 | | 236,142 | |
| 4324 | Solid Waste Disposal | | 712,842 | 589,131 | 682,544 | | 682,544 | |
| 4325 | Solid Waste Clean-up | | - | - | - | | - | |
| 4326-4329 | Sewage Coll. & Disposal & Other | | - | - | - | | - | |
| WATER DISTRIBUTION & TREATMENT | | | | | | | | |
| 4331 | Administration | | - | - | - | | - | |
| 4332 | Water Services | | - | - | - | | - | |
| 4335-4339 | Water Treatment, Conserv. & Other | | - | - | - | | - | |
| ELECTRIC | | | | | | | | |
| 4351-4352 | Admin. and Generation | | - | - | - | | - | |
| 4353 | Purchase Costs | | - | - | - | | - | |
| 4354 | Electric Equipment Maintenance | | - | - | - | | - | |
| 4359 | Other Electric Costs | | - | - | - | | - | |
| HEALTH/WELFARE | | | | | | | | |
| 4411 | Administration | | 2,400 | 2,400 | 2,400 | | 2,400 | |
| 4414 | Pest Control | | - | - | - | | - | |
| 4415-4419 | Health Agencies & Hosp. & Other | | - | - | - | | - | |
| 4441-4442 | Administration & Direct Assist. | | 217,327 | 168,945 | 198,129 | | 198,129 | |
| 4444 | Intergovernmental Welfare Payemnts | | 21,169 | 21,169 | - | | - | |
| 4445-4449 | Vendor Payments & Other | | - | - | 22,303 | | 22,303 | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|----------------------------------|---|---------------------------|--|--------------------------------------|--|-------------------|---|-------------------|
| ACCT.# | PURPOSE OF APPROPRIATIONS (RSA 32:3,V) | OP Bud. Warr. Art.# | Appropriations FY 2010-11 As Approved by DRA | Actual Expenditures FY 2010-11 | SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year (Recommended) | (Not Recommended) | BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year (Recommended) | (Not Recommended) |
| CULTURE & RECREATION | | | | | | | | |
| 4520-4529 | Parks & Recreation | | 474,816 | 461,440 | 510,721 | | 510,721 | |
| 4550-4559 | Library | | 528,232 | 528,232 | 551,516 | | 551,516 | |
| 4583 | Patriotic Purposes | | 2,250 | 2,250 | 2,945 | | 2,945 | |
| 4589 | Other Culture & Recreation | | 6,000 | 8,342 | 12,875 | | 12,875 | |
| CONSERVATION | | | | | | | | |
| 4611-4612 | Admin. & Purch. of Nat. Resources | | 6,531 | 18,262 | 10,176 | | 10,176 | |
| 4619 | Other Conservation | | - | - | - | | - | |
| REDEVELOPMENT AND HOUSING | | | | | | | | |
| 4631-4632 | Redevelopment and Housing | | - | - | - | | - | |
| 4651-4659 | Economic Development | | 2,500 | 434 | 1,500 | | 1,500 | |
| DEBT SERVICE | | | | | | | | |
| 4711 | Princ.- Long Term Bonds & Notes | | 370,000 | 370,000 | 260,000 | | 260,000 | |
| 4721 | Interest-Long Term Bonds & Notes | | 33,538 | 33,538 | 5,200 | | 5,200 | |
| 4723 | Int. on Tax Anticipation Notes | | 1 | - | 1 | | 1 | |
| 4790-4799 | Other Debt Service | | - | - | - | | - | |
| CAPITAL OUTLAY | | | | | | | | |
| 4901 | Land | | - | - | 1 | | 1 | |
| 4902 | Machinery, Vehicles & Equipment | | - | - | - | | - | |
| 4903 | Buildings | | - | - | - | | - | |
| 4909 | Improvements Other Than Bldgs. | | - | - | - | | - | |
| OPERATING TRANSFERS OUT | | | | | | | | |
| 4912 | To Special Revenue Fund | | - | - | - | | - | |
| 4913 | To Capital Projects Fund | | - | - | - | | - | |
| 4914 | To Enterprise Fund | | | | | | | |
| | - Sewer | | 1,745,122 | 1,745,122 | 1,947,060 | | 1,947,060 | |
| | - Water | | - | - | - | | - | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|------------------------|---|---------------------------|--|--------------------------------------|--|-------------------|---|-------------------|
| ACCT.# | PURPOSE OF APPROPRIATIONS (RSA 32:3.V) | OP Bud. Warr. Art.# | Appropriations FY 2010-11 As Approved by DRA | Actual Expenditures FY 2010-11 | SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year (Recommended) | (Not Recommended) | BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year (Recommended) | (Not Recommended) |
| | OPERATING TRANSFERS OUT (cont.) | | | | | | | |
| | - Electric | | - | - | - | | - | |
| | - Airport | | - | - | - | | - | |
| 4918 | To Nonexpendable Trust Funds | | - | - | - | | - | |
| 4919 | To Fiduciary Funds | | - | - | - | | - | |
| OPERATING BUDGET TOTAL | | | | 15,326,812 | 15,968,007 | | 15,968,007 | |

SPECIAL WARRANT ARTICLES

Special warrant articles are defined in RSA 32:3, VI, as appropriations: 1) in petitioned warrant articles; 2) appropriations raised by bonds or notes; 3) appropriations to a separate fund created pursuant to law, such as capital reserve funds or trusts funds; or 4) an appropriation designated on the warrant as a special article or as a nonlapsing or nontransferable article.

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|------------------------------|---|----------------|--|--------------------------------------|--|-------------------|---|-------------------|
| ACCT.# | PURPOSE OF APPROPRIATIONS (RSA 32:3.V) | Warr. Art.# | Appropriations FY 2010-11 As Approved by DRA | Actual Expenditures FY 2010-11 | SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year (Recommended) | (Not Recommended) | BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year (Recommended) | (Not Recommended) |
| 4915 | Road Impact Fees Traffic Study CR | 10 | 10,000 | 10,000 | - | - | - | - |
| 4915 | Town Building Maintenance CR | 12-5 | 20,000 | 20,000 | 150,000 | - | 150,000 | - |
| 4324 | Front End Loader | 4 | | | 160,000 | - | 160,000 | - |
| 4915 | Plow Dump Truck CR | 10 | | | 80,000 | - | 80,000 | - |
| 4915 | Revaluation CR | 11 | | | 68,500 | - | 68,500 | - |
| 4915 | Fire Apparatus CR | 12 | | | 50,000 | - | 50,000 | - |
| 4915 | Emergency Radio Communication CR | 13 | | | 50,000 | - | 50,000 | - |
| 4915 | Drainage Upgrades CR | 14 | | | 50,000 | - | 50,000 | - |
| 4150 | Financial Software | 15 | | | 47,000 | - | 47,000 | - |
| 4220 | Fire Prevention Utility Vehicle | 16 | | | 30,000 | - | 30,000 | - |
| 4915 | Upgrade Diesel Tank & Fuel Dispenser CR | 17 | | | 25,000 | - | 25,000 | - |
| 4220 | Personal Protective Equipment | 18 | | | 24,000 | - | 24,000 | - |
| 4915 | Air Packs and Bottles CR | 19 | | | 20,000 | - | 20,000 | - |
| 4915 | Town of Hooksett's Master Plan CR | 20 | | | 10,000 | - | 10,000 | - |
| 4915 | Town Wide Computer Development CR | 21 | | | 10,000 | - | 10,000 | - |
| 4915 | Infrastructure Improvements for Conservation CR | 22 | | | 10,000 | - | 10,000 | - |
| 4915 | Parks & Rec Facilities Development CR | 23 | | | 10,000 | - | 10,000 | - |
| 4915 | Automated Collection Equipment CR | 24 | | | 10,000 | - | 10,000 | - |
| 4195 | Riverside Cemetery Fence | 25 | | | 7,500 | - | 7,500 | - |
| SPECIAL ARTICLES RECOMMENDED | | | 30,000 | | 812,000 | | 812,000 | |

INDIVIDUAL WARRANT ARTICLES

"Individual" warrant articles are not necessarily the same as "special warrant articles". An example of an individual warrant article might be negotiated cost items for labor agreements, leases or items of a one time nature you wish to address individually.

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|---|-----------------------|----------------|--|--------------------------------------|--|---|--|---|
| PURPOSE OF APPROPRIATIONS (RSA 32:3.V) | | Warr. Art.# | Appropriations FY 2010-11 As Approved by DRA | Actual Expenditures FY 2010-11 | SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year (Recommended) (Not Recommended) | | BUDGET COMMITTEES APPROPRIATIONS Ensuing Fiscal Year (Recommended) (Not Recommended) | |
| amental | Police Union Contract | 6 | - | - | 115,791 | | 115,791 | |
| 4220 | Fire Union Contract | 8 | - | - | 73,105 | | 73,105 | |
| INDIVIDUAL ARTICLES RECOMMENDED | | | - | | 188,896 | | 188,896 | |

| 1 | 2 | 3 | 4 | 5 | 6 |
|---|---|----------------|-------------------------------|--------------------------------------|--|
| ACCT.# | SOURCE OF REVENUE | Warr. Art.# | Actual Revenues FY 2010-11 | Selectmen's Estimated Revenues | Budget Committee's Est. Revenues |
| TAXES | | | | | |
| 3120 | Land Use Change Taxes - General Fund | | - | - | - |
| 3180 | Resident Taxes | | - | - | - |
| 3185 | Timber Taxes | | 6,676 | 5,000 | 5,000 |
| 3186 | Payment in Lieu of Taxes | | - | - | - |
| 3189 | Other Taxes | | - | - | - |
| 3190 | Interest & Penalties on Delinquent Taxes | | 360,062 | 250,000 | 250,000 |
| | Inventory Penalties | | - | - | - |
| 3187 | Excavation Tax (\$.02 cents per cu yd) | | 7,429 | 5,000 | 5,000 |
| LICENSES, PERMITS & FEES | | | | | |
| 3210 | Business Licenses & Permits | | - | - | - |
| 3220 | Motor Vehicle Permit Fees | | 2,473,890 | 2,435,000 | 2,435,000 |
| 3230 | Building Permits | | 80,412 | 40,000 | 40,000 |
| 3290 | Other Licenses, Permits & Fees | | 12,016 | 11,425 | 11,425 |
| 3311-3319 | FROM FEDERAL GOVERNMENT | | 75,690 | - | - |
| FROM STATE | | | | | |
| 3351 | Shared Revenues | | - | - | - |
| 3352 | Meals & Rooms Tax Distribution | | 601,636 | 600,904 | 600,904 |
| 3353 | Highway Block Grant | | 283,795 | 283,795 | 283,795 |
| 3354 | Water Pollution Grant | | - | - | - |
| 3355 | Housing & Community Development | | - | - | - |
| 3356 | State & Federal Forest Land Reimbursement | | 1,182 | 1,182 | 1,182 |
| 3357 | Flood Control Reimbursement | | - | - | - |
| 3359 | Other (Including Railroad Tax) | | 5,841 | 1,337 | 1,337 |
| 3379 | FROM OTHER GOVERNMENTS | | - | - | - |
| CHARGES FOR SERVICES | | | | | |
| 3401-3406 | Income from Departments | | 366,479 | 73,950 | 73,950 |
| 3409 | Other Charges | | - | - | - |
| MISCELLANEOUS REVENUES | | | | | |
| 3501 | Sale of Municipal Property | | 42,520 | 1,500 | 1,500 |
| 3502 | Interest on Investments | | 28,171 | 45,000 | 45,000 |
| 3503-3509 | Other | | 288,271 | 228,600 | 228,600 |
| INTERFUND OPERATING TRANSFERS IN | | | | | |
| tee's Recon | From Special Revenue Funds | 4 | 284,050 | 425,200 | 425,200 |
| plemental S | From Capital Projects Funds | | - | - | - |

| 1 | 2 | 3 | 4 | 5 | 6 |
|---|--|----------------|-------------------------------|--------------------------------------|--|
| ACCT.# | SOURCE OF REVENUE | Warr. Art.# | Actual Revenues FY 2010-11 | Selectmen's Estimated Revenues | Budget Committee's Est. Revenues |
| INTERFUND OPERATING TRANSFERS IN (cont.) | | | | | |
| 3914 | From Enterprise Funds | | - | - | - |
| | Sewer - (Offset) | | 1,745,122 | 1,947,060 | 1,947,060 |
| | Water - (Offset) | | - | - | - |
| | Electric - (Offset) | | - | - | - |
| | Airport - (Offset) | | - | - | - |
| 3915 | From Capital Reserve Funds | | 4 | - | - |
| 3916 | From Trust & Fiduciary Funds | | 3,146 | 3,000 | 3,000 |
| 3917 | Transfers from Conservation Funds | | - | - | - |
| OTHER FINANCING SOURCES | | | | | |
| 3934 | Proc. from Long Term Bonds & Notes | | - | - | - |
| | Amounts Voted From Fund Balance | | 300,000 | - | - |
| | Estimated Fund Balance to Reduce Taxes | | - | - | - |
| TOTAL ESTIMATED REVENUE & CREDITS | | | 6,966,392 | 6,197,953 | 6,197,953 |

****BUDGET SUMMARY****

| | FY 2010-11 ADOPTED BUDGET | SELECTMEN'S RECOMMENDED BUDGET | BUDGET COMMITTEE'S RECOMMENDED BUDGET |
|---|------------------------------|-----------------------------------|--|
| Operating Budget Appropriations Recommended (from pg. 5) | 15,805,071 | 15,968,007 | 15,968,007 |
| Special Warrant Articles Recommended (from pg. 6) | 30,000 | 812,000 | 812,000 |
| Individual Warrant Articles Recommended (from pg. 6) | - | 188,896 | 188,896 |
| TOTAL Appropriations Recommended | 15,835,071 | 16,968,903 | 16,968,903 |
| Less: Amount of Estimated Revenues & Credits (from above) | 6,966,392 | 6,197,953 | 6,197,953 |
| Estimated Amount of Taxes to be Raised | 8,868,679 | 10,770,950 | 10,770,950 |

Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: \$15,298,533 plus amount in Column C. (See Supplemental Schedule With 10% Calculation)

BUDGET COMMITTEE SUPPLEMENTAL SCHEDULE

(For Calculating 10% Maximum Allowable Increase)
(RSA 32:18, 32:19, & 32:21)

Use VERSION #2 if budget includes Collective Bargaining Cost Items or RSA 32:18-a Bond Override

LOCAL GOVERNMENTAL UNIT: Town of Hooksett

FISCAL YEAR END 2013

Col. A

| | RECOMMENDED AMOUNT | | |
|--|--|------------------|--------------------------------------|
| 1. Total RECOMMENDED by Budget Committee (see budget MS-7, 27, or 37) | \$16,968,903 | | |
| LESS EXCLUSIONS: | | | |
| 2. Principal: Long-Term Bonds & Notes | 260,000 | | |
| 3. Interest: Long-Term Bonds & Notes | 5,200 | | |
| 4. Capital Outlays Funded From Long-Term Bonds & Notes per RSA 33:8 & 33:7-b | 0 | | |
| 5. Mandatory Assessments | 0 | | |
| 6. TOTAL EXCLUSIONS (Sum of rows 2-5) | < 265,200> | | |
| 7. Amount recommended less recommended exclusion amounts (Line 1 less Line 6) | 16,703,703 | | |
| 8. Line 7 times 10% | 1,670,370 | | |
| 9. Maximum allowable appropriation prior to vote (Line 1 + 8) | \$15,298,533 | Column B | Column C (Column B-A) |
| 10. Collective Bargaining Cost Items, RSA 32:19 & 273-A:1, IV, (Complete Column A prior to meeting & Column B and Column C at meeting) | Cost items recommended (Also included in line 1) \$188,896 | Cost items voted | Amount voted over recommended amount |
| 11. Bond Override RSA 32:18-a | XXXXXXXXXX | XXXXXXXXXX | Amount voted |

MAXIMUM ALLOWABLE APPROPRIATIONS VOTED

At meeting, add Line 9 + amounts in Column C.

\$ _____

Line 8 plus any amounts in Column C (amounts voted above recommended amount) is the allowable increase to budget committee's recommended budget.

Attach a copy of this completed supplemental schedule to the back of the budget form.

DEFAULT BUDGET OF THE TOWN

OF: Hooksett, NH

or Fiscal Year From July 1, 2012 to June 30, 2013

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

1. Use this form to list the default budget calculation in the appropriate columns.
2. Post this form or any amended version with proposed operating budget (MS-6 or MS-7) and the warrant.
3. Per RSA 40:13, XI, (a), the default budget shall be disclosed at the first budget hearing.

GOVERNING BODY (SELECTMEN)

or

Budget Committee if RSA 40:14-b is adopted

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

James A Sullivan
Susan L. O.
Rebecca A. Boswell
Mike James
Donald E. Lygoth

Nancy Cornac
City Clerk
James A. Levesque

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

Default Budget - Town of Hooksett, NH _____ FY 2012-13 _____

| 1 | 2 | 3 | 4 | 5 | 6 |
|--------------------------------|---|---|---------------------------|-----------------------------------|----------------|
| Acct. # | PURPOSE OF APPROPRIATIONS (RSA 32:3,V) | Prior Year Adopted Operating Budget | Reductions & Increases | Minus 1-Time Appropriations | DEFAULT BUDGET |
| GENERAL GOVERNMENT | | | | | |
| 4130-4139 | Executive | 348,365 | (28,173) | - | 320,192 |
| 4140-4149 | Election, Reg. & Vital Statistics | 5,001 | 6,796 | - | 11,797 |
| 4150-4151 | Financial Administration | 675,550 | 40,106 | - | 715,656 |
| 4152 | Revaluation of Property | - | - | - | - |
| 4153 | Legal Expense | 67,000 | - | - | 67,000 |
| 4155-4159 | Personnel Administration | 176,068 | 3,933 | - | 180,001 |
| 4191-4193 | Planning & Zoning | 206,474 | (2,961) | - | 203,513 |
| 4194 | General Government Buildings | 442,354 | (5,677) | - | 436,677 |
| 4195 | Cemeteries | 850 | - | - | 850 |
| 4196 | Insurance | 170,000 | - | - | 170,000 |
| 4197 | Advertising & Regional Assoc. | 10,190 | - | - | 10,190 |
| 4199 | Other General Government | 363,704 | 13,326 | (201,999) | 175,031 |
| PUBLIC SAFETY | | | | | |
| 4210-4214 | Police | 3,384,699 | 47,047 | - | 3,431,746 |
| 4215-4219 | Ambulance | 74,577 | - | (74,576) | 1 |
| 4220-4229 | Fire | 3,539,327 | 189,234 | (100,391) | 3,628,170 |
| 4240-4249 | Building Inspection | 158,748 | (430) | - | 158,318 |
| 4290-4298 | Emergency Management | 28,596 | (4,236) | - | 24,360 |
| 4299 | Other (Incl. Communications) | - | - | - | - |
| AIRPORT/AVIATION CENTER | | | | | |
| 4301-4309 | Airport Operations | - | - | - | - |
| HIGHWAYS & STREETS | | | | | |
| 4311 | Administration | 186,705 | (9,667) | - | 177,038 |
| 4312 | Highways & Streets | 1,333,274 | (29,271) | - | 1,304,003 |
| 4313 | Bridges | - | - | - | - |
| 4316 | Street Lighting | 60,000 | - | - | 60,000 |
| 4319 | Other | - | - | - | - |
| SANITATION | | | | | |
| 4321 | Administration | 182,856 | (4,083) | - | 178,773 |
| 4323 | Solid Waste Collection | 257,478 | (46,117) | - | 211,361 |
| 4324 | Solid Waste Disposal | 709,926 | (6,203) | - | 703,723 |
| 4325 | Solid Waste Clean-up | - | - | - | - |
| 4326-4329 | Sewage Coll. & Disposal & Other | - | - | - | - |

Default Budget - Town of Hooksett, NH _____ FY 2012-13 _____

| 1 | 2 | 3 | 4 | 5 | 6 |
|---|---|---|---------------------------|-----------------------------------|----------------|
| Acct. # | PURPOSE OF APPROPRIATIONS (RSA 32:3,V) | Prior Year Adopted Operating Budget | Reductions & Increases | Minus 1-Time Appropriations | DEFAULT BUDGET |
| WATER DISTRIBUTION & TREATMENT | | | | | |
| 4331 | Administration | - | - | - | - |
| 4332 | Water Services | - | - | - | - |
| 4335-4339 | Water Treatment, Conserv.& Other | - | - | - | - |
| ELECTRIC | | | | | |
| 4351-4352 | Admin. and Generation | - | - | - | - |
| 4353 | Purchase Costs | - | - | - | - |
| 4354 | Electric Equipment Maintenance | - | - | - | - |
| 4359 | Other Electric Costs | - | - | - | - |
| HEALTH | | | | | |
| 4411 | Administration | 2,400 | - | - | 2,400 |
| 4414 | Pest Control | - | - | - | - |
| 4415-4419 | Health Agencies & Hosp. & Other | - | - | - | - |
| WELFARE | | | | | |
| 4441-4442 | Administration & Direct Assist. | 211,732 | (11,542) | - | 200,190 |
| 4444 | Intergovernmental Welfare Pymnts | - | - | - | - |
| 4445-4449 | Vendor Payments & Other | 19,619 | - | - | 19,619 |
| CULTURE & RECREATION | | | | | |
| 4520-4529 | Parks & Recreation | 488,009 | (8,579) | - | 479,430 |
| 4550-4559 | Library | 529,757 | 767 | - | 530,524 |
| 4583 | Patriotic Purposes | 2,945 | - | - | 2,945 |
| 4589 | Other Culture & Recreation | 8,501 | - | - | 8,501 |
| CONSERVATION | | | | | |
| 4611-4612 | Admin.& Purch. of Nat. Resources | 10,393 | (253) | - | 10,140 |
| 4619 | Other Conservation | - | - | - | - |
| 4631-4632 | REDEVELOPMENT & HOUSING | - | - | - | - |
| 4651-4659 | ECONOMIC DEVELOPMENT | 1,500 | - | - | 1,500 |
| DEBT SERVICE | | | | | |
| 4711 | Princ.- Long Term Bonds & Notes | 370,000 | - | (110,000) | 260,000 |
| 4721 | Interest-Long Term Bonds & Notes | 18,113 | - | (12,913) | 5,200 |
| 4723 | Int. on Tax Anticipation Notes | 1 | - | - | 1 |
| 4790-4799 | Other Debt Service | - | - | - | - |

Default Budget - Town of Hooksett, NH _____ FY 2012-13 _____

| 1 | 2 | 3 | 4 | 5 | 6 |
|--------------------------------|---|---|---------------------------|-----------------------------------|----------------|
| Acct. # | PURPOSE OF APPROPRIATIONS (RSA 32:3,V) | Prior Year Adopted Operating Budget | Reductions & Increases | Minus 1-Time Appropriations | DEFAULT BUDGET |
| CAPITAL OUTLAY | | | | | |
| 4901 | Land | - | - | - | - |
| 4902 | Machinery, Vehicles & Equipment | - | - | - | - |
| 4903 | Buildings | - | - | - | - |
| 4909 | Improvements Other Than Bldgs. | - | - | - | - |
| OPERATING TRANSFERS OUT | | | | | |
| 4912 | To Special Revenue Fund | - | - | - | - |
| 4913 | To Capital Projects Fund | - | - | - | - |
| 4914 | To Enterprise Fund | - | - | - | - |
| | Sewer- | 1,952,077 | - | - | 1,952,077 |
| | Water- | - | - | - | - |
| | Electric- | - | - | - | - |
| | Airport- | - | - | - | - |
| 4917 | To Health Maint. Trust Funds | - | - | - | - |
| 4918 | To Nonexpendable Trust Funds | - | - | - | - |
| 4919 | To Fiduciary Funds | - | - | - | - |
| TOTAL | | 15,996,789 | 144,017 | (499,879) | 15,640,927 |

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

| Acct # | Explanation for Increases | Acct # | Explanation for Reductions |
|---------|--|---------|--|
| Various | \$73,323 Employee benefits - Health Ins & Retirement | Various | \$75,399 Wages - Turnover & reductions |
| 4140 | \$6,796 State & Federal elections | 4199 | \$201,999 Peterbrook land purchase |
| 4150 | \$11,963 IT and Software contracts | 4215 | \$74,576 Ambulance |
| 4150 | \$3,220 Assessor's contract | 4220 | \$100,391 Fire Pumper lease |
| 4150 | \$5,000 Governmental Accounting Standards | 4442 | \$12,834 Welfare assistance |
| 4155 | \$3,933 Workers' Comp & Unemployment | 4550 | \$426 GMILCS contract |
| 4191 | \$819 Southern NH Planning Commission contract | 4711 | \$110,000 Safety Center Bond paid off |
| 4210 | \$1,725 Police FCC narrow banding | 4721 | \$12,913 Bond Interest |
| 4220 | \$49,936 Fire Union concessions | | |
| 4220 | \$6,000 Fire Dispatch contract | | |
| 4220 | \$8,250 Fire FCC narrow banding | | |
| 4220 | \$56,712 Fire Tanker lease | | |
| 4520 | \$4,999 Amoskeag Rowing Club contract | | |

Budget Status Report FY 2011-2012

| Department | 2011-12 | | Year to Date | | (Over) Under | Percent |
|--|----------------------|---------------------|----------------------|-------------------|--------------|------------|
| | *Appropriation | Encumbered | Expenditures | Spent | Expended | |
| Administration | \$ 1,143,407 | \$ - | \$ 1,124,590 | \$ 18,817 | | 98% |
| Assessing | 177,708 | - | 177,128 | 580 | | 100% |
| Bonded Debt Interest | 18,113 | - | 18,113 | - | | 100% |
| Bonded Debt Principal | 370,000 | - | 370,000 | - | | 100% |
| Budget Committee | 5,914 | - | 5,735 | 179 | | 97% |
| Building (renamed Public Works - Code Enforcement) | | | | | | |
| Capital Leases | 129,056 | - | 129,055 | 1 | | 100% |
| Cemetery Commission | 850 | - | 303 | 547 | | 36% |
| Community Development | 198,146 | - | 183,899 | 14,247 | | 93% |
| Conservation Commission | 10,441 | - | 10,441 | 0 | | 100% |
| Emergency Management | 27,046 | - | 24,724 | 2,322 | | 91% |
| Family Services | 185,732 | - | 144,201 | 41,531 | | 78% |
| Finance | 191,167 | - | 191,166 | 1 | | 100% |
| Fire-Rescue | 3,507,125 | - | 3,476,424 | 30,701 | | 99% |
| Forest Fire | 21,639 | - | 20,740 | 899 | | 96% |
| Library | 529,757 | - | 525,600 | 4,157 | | 99% |
| Police Commission | 3,385,135 | (57,017) | 3,149,848 | 178,270 | | 95% |
| Public Works - Highway Division | 1,686,537 | (11,849) | 1,602,634 | 72,054 | | 96% |
| Public Works - Parks & Recreation Division | 499,489 | - | 499,488 | 1 | | 100% |
| Public Works - Town Buildings Division | 442,354 | - | 432,586 | 9,768 | | 98% |
| Public Works - Code Enforcement Division | 161,148 | - | 150,576 | 10,572 | | 93% |
| Recycling & Transfer | 1,115,260 | - | 1,067,302 | 47,958 | | 96% |
| Sewer Department | 1,952,077 | - | 1,952,077 | - | | 100% |
| Tax Anticipation Interest | 1 | - | - | 1 | | 0% |
| Tax Collector | 233,479 | - | 221,257 | 12,222 | | 95% |
| Town Clerk | 23,833 | - | 23,111 | 722 | | 97% |
| Total Operating | \$ 16,015,414 | \$ (68,866) | \$ 15,500,998 | \$ 445,550 | | 97% |
| #5 Lease of Fire-Rescue Tanker | \$ 56,712 | \$ (56,712) | \$ - | \$ - | | 0% |
| #6 Automated Collection | 920,000 | - | 843,906 | 76,094 | | 92% |
| #7 Master Plan Reserve | 6,250 | - | 6,250 | - | | 100% |
| Total Warrant Articles | \$ 982,962 | \$ (56,712) | \$ 850,156 | \$ 76,094 | | 92% |
| Grand Totals | \$ 16,998,376 | \$ (125,578) | \$ 16,351,154 | \$ 521,644 | | 97% |

* Includes Budget Transfers, Grants, and Donations approved by Town Council.

Submitted by:

Christine Soucie, Finance Director
603-485-2712

All expenditures are preliminary and unaudited.

Revenue to offset Taxes FY 2011-2012

| Type | Source | 2011-12 *Budgeted | Year to Date Collected | Over (Under) Collected | Percent Collected |
|-------------------------------------|---|----------------------|---------------------------|---------------------------|----------------------|
| Taxes | | | | | |
| | Timber Tax | \$ 5,000 | \$ 9,153 | \$ 4,153 | 183% |
| | Interest and Penalties on Taxes | 250,000 | 288,632 | 38,632 | 115% |
| | Activity Tax | 7,500 | 7,444 | (56) | 99% |
| Licenses, Permits & Fees | | | | | |
| | Motor Vehicles Permits | 2,435,000 | 2,656,914 | 221,914 | 109% |
| | Building Permits | 40,000 | 52,887 | 12,887 | 132% |
| | Other Licenses, Permits & Fees | 12,725 | 17,275 | 4,550 | 136% |
| From State | | | | | |
| | Meals & Rooms Tax | 600,904 | 600,904 | - | 100% |
| | Highway Block Grant | 283,795 | 280,559 | (3,236) | 99% |
| | State & Federal Forest Land | 1,182 | 940 | (242) | 80% |
| | Other - Railroad | 1,337 | 1,337 | - | 100% |
| From Other Governments | | | | | |
| | Hooksett School District | 82,651 | 82,651 | - | 100% |
| Charges For Services | | | | | |
| | Tax Collector | 1,500 | 1,486 | (14) | 99% |
| | Town Clerk | 100 | 125 | 25 | 125% |
| | Assessing | 600 | 457 | (143) | 76% |
| | Community Development | 14,550 | 15,002 | 452 | 103% |
| | Police | 14,000 | 17,294 | 3,294 | 124% |
| | Fire | 38,439 | 41,575 | 3,136 | 108% |
| | Ambulance | 150,000 | 150,942 | 942 | 101% |
| | Public Works | 22,300 | 36,085 | 13,785 | 162% |
| Miscellaneous | | | | | |
| | Sale of Town Property | 207,000 | 203,088 | (3,912) | 98% |
| | Interest on Investments | 20,000 | 17,248 | (2,752) | 86% |
| | Rental of Town Property | 73,000 | 75,628 | 2,628 | 104% |
| | Welfare Reimbursement | 8,000 | 20,621 | 12,621 | 258% |
| | Cable Franchise Fee | 125,000 | 135,180 | 10,180 | 108% |
| | Other | 20,936 | 36,755 | 15,819 | 176% |
| Other Funds | | | | | |
| | Special Revenue Fund - TIF District | 274,950 | 274,950 | - | 100% |
| | Special Revenue Fund - Solid Waste Disposal | 700,000 | 700,000 | - | 100% |
| | Enterprise Fund - Sewer | 1,952,077 | 1,952,077 | - | 100% |
| | Trust Funds | 2,500 | 3,262 | 762 | 130% |
| Totals Revenues | | \$ 7,345,046 | \$ 7,680,471 | \$ 335,425 | 105% |

* Includes Budget Transfers, Grants, and Donations approved by Town Council.

Submitted by:

Christine Soucie, Finance Director
603-485-2712

All revenues are preliminary and unaudited.

General Obligation Debt

Long-term Debt Payable at June 30, 2012 is comprised of the following issues:

| General Obligation Bonds: | | |
|--|--|-------------------|
| \$2,600,000 2002 TIF District Bond Expires August 15, 2012 | | 260,000 |
| Total | | \$ 260,000 |

The annual requirement to amortize all debt as of June 30, 2012 including interest payments are as follows:

| Year Ending June 30, | Principal | Interest | Total |
|---------------------------------|-------------------|-----------------|-------------------|
| 2013 | 260,000 | 5,200 | 265,200 |
| Total | \$ 260,000 | \$ 5,200 | \$ 265,200 |

Capital Leases

Lease Agreement Payable at June 30, 2012 is comprised of the following issues:

| Capital Lease Obligations: | | |
|---|--|------------------|
| \$127,432 Plow Truck Expires on December 15, 2012 | | 27,549 |
| Total | | \$ 27,549 |

The annual requirement to amortize all debt as of June 30, 2012 including interest payments are as follows:

| Year Ending June 30, | Principal | Interest | Total |
|---------------------------------|------------------|-----------------|------------------|
| 2013 | 27,549 | 1,116 | 28,665 |
| Total | \$ 27,549 | \$ 1,116 | \$ 28,665 |

Submitted by:

Christine Soucie Finance Director
603-485-2712

All expenditures are preliminary and unaudited.

Other Town Funds FY 2011-2012

| Name of Fund | Balances as of | | | Balances as of | | |
|---|----------------|----------|-----------|----------------|-----------|--|
| | 6/30/2011 | Revenues | Expenses | Interest | 6/30/2012 | |
| Capital Reserve Fund | | | | | | |
| Rite of Way for West Alice Ave | \$ 23,449 | \$ - | \$ - | \$ 213 | \$ 23,662 | |
| Feasibility Study Southern Leg Parkway | 59,368 | - | - | 539 | 59,907 | |
| Town Wide Compute Development | 23 | - | - | 0 | 23 | |
| Town Building Maintenance | 152,795 | - | (15,800) | 1,330 | 138,324 | |
| Revaluation | 43,541 | - | - | 396 | 43,936 | |
| Permanent Records Archiving System | 22,046 | - | - | 200 | 22,246 | |
| Town Wide Digitized mapping System | 23,773 | - | - | 216 | 23,989 | |
| Air Pack & Fire Bottles for Fire Department | 91,657 | - | - | 833 | 92,490 | |
| Fire Cistern | 20,684 | - | - | 188 | 20,872 | |
| HVAC System Development for Library | 8,583 | - | (1,866) | 66 | 6,783 | |
| Parks & Recreation Facilities Development | 81,066 | - | (60,458) | 328 | 20,935 | |
| Police Computer System Development | 26,944 | - | - | 245 | 27,189 | |
| Emergency Radio Communications | 173,382 | - | - | 1,575 | 174,957 | |
| Sanitary Landfill | 105,825 | - | (11,699) | 941 | 95,068 | |
| Town of Hooksett's Master Plan | 10,181 | 6,250 | - | 144 | 16,576 | |
| Road Impact Fee Traffic Study | 36,303 | - | (4,680) | 315 | 31,938 | |
| Town Wide Opti- Com System | - | - | - | - | - | |
| Special Revenues Funds | | | | | | |
| Heritage Commission | 7,543 | 9,250 | (2,001) | 6 | 14,798 | |
| Heritage Markers | 3,964 | 250 | (1,830) | 2 | 2,386 | |
| Heads' School | 2,650 | 1,830 | (262) | 3 | 4,220 | |
| Conservation | 16,367 | 2,748 | (894) | 14 | 18,236 | |
| Conservation Current Use | 929,164 | 104,000 | (508,478) | 2,273 | 526,959 | |
| Fire Impact Fee | 57,111 | 82,258 | - | 96 | 139,465 | |
| Police Impact Fee | 84,992 | 9,413 | (1,250) | 69 | 93,224 | |
| Public Recreation Facilities Impact Fee | 158,048 | 26,035 | (17,165) | 134 | 167,052 | |
| Traffic\Roadway Impact Fee | 925,317 | 48,002 | - | 2,637 | 975,956 | |
| School Impact Fee | 86,975 | 107,070 | (118,107) | 52 | 75,990 | |
| Solid Waste Disposal Fund | 798,852 | 123,854 | (700,000) | 708 | 223,414 | |
| Police Detail | 84,034 | 60,515 | (50,755) | 71 | 93,865 | |
| Fire Detail | 2,512 | 3,591 | (5,254) | 1 | 849 | |
| Recreation Revolving | 18,165 | 45,168 | (43,833) | 14 | 19,515 | |
| Ambulance Service | - | 140,634 | (106,397) | 28 | 34,264 | |

Submitted by:

Christine Soucie, Finance Director
603-485-2712

All numbers are preliminary and unaudited.

TOWN OF HOOKSETT, NEW HAMPSHIRE
Financial Statements
With Schedule of Expenditures of Federal Awards
June 30, 2011
and
Independent Auditor's Report

**Report on Internal Control Over Financial Reporting
and on Compliance and Other Matters Based on an Audit
of Financial Statements Performed in Accordance
With *Government Auditing Standards***

**Report on Compliance With Requirements That Could
Have a Direct and Material Effect on Each Major Program
and on Internal Control Over Compliance in Accordance
With OMB Circular A-133**

Schedule of Findings and Questioned Costs

TOWN OF HOOKSETT, NEW HAMPSHIRE
FINANCIAL STATEMENTS
June 30, 2011

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TOWN OF HOOKSETT, NEW HAMPSHIRE
FINANCIAL STATEMENTS
June 30, 2011

FEDERAL COMPLIANCE (CONTINUED)

| | |
|--|-------|
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INDEPENDENT AUDITOR'S REPORT

To the Members of the Town Council
Town of Hooksett, New Hampshire

We have audited the accompanying financial statements of the governmental activities, the business-type activities, each major fund, and the aggregate remaining fund information of the Town of Hooksett, New Hampshire (the Town) as of and for the year ended June 30, 2011, which collectively comprise the Town's basic financial statements as listed in the table of contents. These financial statements are the responsibility of the Town's management. Our responsibility is to express opinions on these financial statements based on our audit.

We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and the significant estimates made by management, as well as evaluating the overall financial statement presentation. We believe that our audit provides a reasonable basis for our opinions.

In our opinion, the financial statements referred to above present fairly, in all material respects, the respective financial position of the governmental activities, the business-type activities, each major fund, and the aggregate remaining fund information of the Town of Hooksett, New Hampshire as of June 30, 2011, and the respective changes in financial position and cash flows, where applicable, thereof for the year then ended in conformity with accounting principles generally accepted in the United States of America.

In accordance with *Government Auditing Standards*, we have also issued our report dated January 4, 2012 on our consideration of the Town's internal control over financial reporting and on our tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements. The purpose of that report is to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on the internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* and should be considered in assessing the results of our audit.

The management's discussion and analysis, budgetary comparison information, and schedule of funding progress for other post-employment benefits on pages i-viii and 30-32, respectively, are not a required part of the basic financial statements but are supplementary information required by the Governmental Accounting Standards Board. We have applied certain limited procedures, which consisted principally of inquiries of management regarding the methods of measurement and presentation of the required supplementary information. However, we did not audit the information and express no opinion on it.

Our audit was conducted for the purpose of forming opinions on the financial statements that collectively comprise the Town's basic financial statements. The accompanying schedule of expenditures of federal awards is presented for purposes of additional analysis as required by U.S. Office of Management and Budget Circular A-133, *Audits of States, Local Governments, and Non-Profit Organizations*, and is not a required part of the basic financial statements. The combining nonmajor fund financial statements are presented for purposes of additional analysis and are not a required part of the basic financial statements. Such information has been subjected to the auditing procedures applied in the audit of the basic financial statements and, in our opinion, is fairly stated in all material respects in relation to the basic financial statements taken as a whole.

Vachon Clukay & Company PC

January 4, 2012

Management's Discussion and Analysis

The Town of Hooksett's (Town) discussion and analysis is designed to (1) assist the reader in focusing on significant financial issues, (2) provide an overview of the Town's financial activity, (3) identify changes in the Town's financial position (its ability to address the next and subsequent year's challenges), and (4) identify any material deviations from the financial plan (the approved budget).

Financial Highlights:

Government – wide highlights

- The assets of the Town exceeded its liabilities at June 30, 2011 by \$22,834,200 (*total net assets*). Of this amount, \$6,555,066 (*unrestricted net assets*) may be used to meet the Town's ongoing obligations to its citizens.
- The Town's expenditures exceeded revenues by \$474,120, thereby decreasing the Town's net assets for the year.
- Outstanding bonds and other long-term payable at the close of the current fiscal year is \$10,018,654, an increase of \$2,826,323 in comparison to the prior year. This increase is due to the wastewater treatment facility upgrades in the Sewer Fund.

Fund highlights

- At the close of the current year, the Town's governmental funds reported a combined ending fund balance of \$5,273,535, which is an increase of \$587,888 in comparison with the prior year.
- The increase in fund balance for the Town's governmental funds was \$587,888 or 4% of total expenditures at the end of the fiscal year.
- Unassigned fund balance for the General Fund was \$855,900, which is available for spending at the government's discretion this is an increase of \$494,337 from the prior year.

Overview of the Financial Statements:

This discussion and analysis is intended to serve as an introduction to the Town's basic financial statements. The Town's basic financial statements include three components: 1) government-wide financial statements, 2) fund financial statements, and 3) notes to the financial statements. In addition to the basic financial statements, this report contains other supplementary information.

Government-wide financial statements

The government-wide financial statements provide a broad view of the Town's finances. These statements (*Statement of Net Assets* and the *Statement of Activities*) provide both short-term and long-term information about the Town's overall financial position. They are prepared using the accrual basis of accounting, which recognizes all revenues and expenses connected with the current year even if cash has not been received or paid.

The *Statement of Net Assets* presents information on all of the Town's non-fiduciary assets and liabilities, with the difference of the two reported as net assets. Over time, increases or decreases in the net assets may serve as a useful indicator of whether the financial position of the Town is improving or deteriorating.

The *Statement of Activities* presents information showing how the Town's net assets changed during the most recent year. All changes in net assets are reported as soon as the underlying event occurs, regardless

of the timing of related cash flows. Thus, revenues and expenses are reported in this statement for some items that will not result in cash flows until future periods (such as uncollected taxes and licenses). This statement also presents a comparison between direct expenses and program revenues for each function of the Town.

The *Statement of Net Assets* and the *Statement of Activities* divide the Town into two types of activities:

- **Governmental Activities** – Most of the Town’s basic functions are reported here which include the general government, public safety, highways and streets, health and welfare, sanitation, culture and recreation, economic development and debt service. Property taxes, intergovernmental revenues, permits and fees, and state and federal grants finance most of these activities.
- **Business-type Activities** – The Town charges a fee to customers with the intention of recovering all or a significant portion of the costs through user fees and charges. The Town’s Sewer fund is reported here.

The government-wide financial statements can be found on pages 1 and 2 of this report.

Fund financial statements

Unlike government-wide financial statements, the focus of the fund financial statements is directed to specific activities of the Town rather than the Town as a whole. Except for the General Fund, a specific fund is established to maintain control over resources that have been segregated for specific activities or objectives. The Town, like other local governments, uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. The fund financial statements, focus on the individual parts of the Town government, and report the Town’s operations in more detail than the government-wide statements. The Town’s funds are divided into three categories: 1) governmental 2) proprietary and 3) fiduciary.

Governmental funds: Most of the basic services provided by the Town are financed through governmental funds. Unlike the government-wide financial statements, the governmental fund financial statements focus on near-term inflows and outflows of spendable resources, as well as on balances of spendable resources available at the end of the year. Such information may be useful in evaluating a government’s near-term requirements.

Because the focus of governmental funds is narrower than that of the government-wide financial statements, it is useful to compare the information presented here with similar information presented in the government-wide financial statements. By doing so, readers may better understand the long-term impact of the government’s near-term financing decisions. Both the governmental fund *Balance Sheet* and the governmental fund *Statement of Revenues, Expenditures and Changes in Fund Balances* provide reconciliation to the government-wide statements in order to facilitate this comparison between governmental funds and governmental activities.

The Town maintains ten individual governmental funds. Information is presented in the *Governmental Fund Balance Sheet* and in the *Statement of Revenues, Expenditures and Changes in Fund Balances* for the funds can be found on page 3 and 4.

The General Fund is considered to be a major fund. The General Fund accounts for governmental service provided to the Town’s residents. As of June 30, 2011, to comply with GASB Statement 54, the Town moved the Library, Heritage Commission, Head’s Chapel Preservation and the Capital Reserve funds into the General Fund from the Nonmajor Governmental Funds.

Data from the other nine governmental funds are combined into a single, aggregated presentation termed Nonmajor Governmental Funds. More information can be found on pages 41-44 regarding these nonmajor governmental funds.

Proprietary funds: The Town charges sewer customers for the services it provides; they are reported in proprietary funds, which can be found, on pages 5-7. Proprietary funds are reported in the same way that all business-type activities are reported in the governmental-wide financial statements but provide more detail and a statement of cash flows.

Fiduciary funds: These funds are used to account for resources held for the benefit of parties outside the government. While these funds represent trust responsibilities of the Town, these assets are restricted in purpose and do not represent discretionary assets of the government. Therefore, these assets are not presented as part of the government-wide financial statements. The Town's fiduciary funds statements can be found on page 8 of this report.

Notes to the financial statements

The notes provide additional information that is essential to a full understanding of the data provided in the government-wide and the fund financial statements, and are required by generally accepted accounting principles. The notes to the financial statements begin on page 9.

Required supplementary information: The basic financial statements and accompanying notes are followed by a section of required supplementary information. This section includes a budgetary comparison schedule for the General Fund and Funding Progress for Other Post-Employment Benefits.

Government-wide Financial Analysis:

The following is a summary of condensed government-wide financial data for the current and prior years. In the case of the Town, assets exceeded liabilities by \$22,834,200 as of June 30, 2011.

| Town of Hooksett | | | | | | |
|---|-------------------------|----------------------|--------------------------|----------------------|----------------------|----------------------|
| Net Assets as of June 30, 2010 and 2011 | | | | | | |
| | Governmental Activities | | Business-type Activities | | Totals | |
| | 2011 | 2010 | 2011 | 2010 | 2011 | 2010 |
| Current and other assets | \$ 25,585,501 | \$ 24,902,932 | \$ 3,319,015 | \$ 3,209,571 | \$ 28,904,516 | \$ 28,112,503 |
| Capital assets, net | 8,432,392 | 8,711,291 | 17,324,811 | 15,035,908 | 25,757,203 | 23,747,199 |
| Total assets | \$ 34,017,893 | \$ 33,614,223 | \$ 20,643,826 | \$ 18,245,479 | \$ 54,661,719 | \$ 51,859,702 |
| Current liabilities | \$ 19,521,984 | \$ 19,178,445 | \$ 1,757,581 | \$ 1,743,395 | \$ 21,279,565 | \$ 18,421,955 |
| Long-term liabilities | 1,206,500 | 1,451,526 | 9,341,454 | 6,178,016 | 10,547,954 | 2,696,871 |
| Total liabilities | \$ 20,728,484 | \$ 20,629,971 | \$ 11,099,035 | \$ 7,921,411 | \$ 31,827,519 | \$ 28,551,382 |
| Net assets: | | | | | | |
| Invested in capital assets, | | | | | | |
| net of related debt | \$ 8,172,197 | \$ 8,223,526 | \$ 7,936,157 | \$ 8,843,577 | \$ 16,108,354 | \$ 17,067,103 |
| Restricted | 170,780 | 3,543,644 | - | - | 170,780 | 3,543,644 |
| Unrestricted | 4,946,432 | 1,217,082 | 1,608,634 | 1,480,491 | 6,555,066 | 2,697,573 |
| Total net assets | \$ 13,289,409 | \$ 12,984,252 | \$ 9,544,791 | \$ 10,324,068 | \$ 22,834,200 | \$ 23,308,320 |

The bulk of the Town's net assets \$16,108,354 (70%) represent investment in assets such as land, buildings, equipment, and infrastructure (roads and bridges), less any outstanding related debt used to acquire those assets, are used to provide services to citizens; consequently, these assets are not available for future spending. Another \$170,780 (1%) of the Town's net assets are legally restricted as to use. The remaining net assets \$6,555,066 (29%) are unrestricted and may be used to meet the Town's operating needs and ongoing obligations. The Town's unrestricted net assets increase \$3,857,493 during the year.

The large change in the classification of net assets between restricted and unrestricted is primarily due to the Town's implementation of Governmental Accounting Standards Board Statement 54, *Fund Balance Reporting and Governmental Fund Type Definitions*.

The following is a summary of the information presented in the Statement of Activities for the current and prior years.

| Town of Hooksett | | | | | | |
|--|-------------------------|----------------------|--------------------------|----------------------|----------------------|----------------------|
| Changes in Net Asset for year ended June 30, 2011 and 2010 | | | | | | |
| Revenues | Governmental Activities | | Business-type Activities | | Combined Totals | |
| Program revenues: | 2011 | 2010 | 2011 | 2010 | 2011 | 2010 |
| Charges for services | \$ 572,139 | \$ 323,314 | \$ 1,834,708 | \$ 1,733,432 | \$ 2,406,847 | \$ 2,056,746 |
| Operating grants and contributions | 572,630 | 786,118 | - | - | 572,630 | 786,118 |
| Capital grants and contributions | - | 44,529 | 74,798 | 3,000 | 74,798 | 47,529 |
| General revenues: | | | | | | |
| Property and other taxes | 9,792,147 | 9,626,197 | - | - | 9,792,147 | 9,626,197 |
| Licenses and permits | 2,693,571 | 2,651,892 | - | - | 2,693,571 | 2,651,892 |
| Grants and contributions | 605,160 | 608,010 | - | - | 605,160 | 608,010 |
| Interest and investment earnings | 57,908 | 100,899 | 5,304 | 6,603 | 63,212 | 107,502 |
| Miscellaneous | 587,807 | 1,017,204 | - | - | 587,807 | 1,017,204 |
| Gain on sale of capital assets | - | - | 10,000 | 2,500 | 10,000 | 2,500 |
| Contributions to permanent fund | 4,886 | 1,610 | - | - | 4,886 | 1,610 |
| Total revenues | \$ 14,886,248 | \$ 15,159,773 | \$ 1,924,810 | \$ 1,745,535 | \$ 16,811,058 | \$ 16,905,308 |
| Expenses | | | | | | |
| General government | \$ 2,788,337 | \$ 2,819,529 | \$ - | \$ - | \$ 2,788,337 | \$ 2,819,529 |
| Public safety | 7,540,323 | 7,534,568 | - | - | 7,540,323 | 7,534,568 |
| Highways and streets | 1,783,780 | 2,110,582 | - | - | 1,783,780 | 2,110,582 |
| Health and welfare | 168,945 | 175,382 | - | - | 168,945 | 175,382 |
| Sanitation | 1,054,697 | 1,005,637 | - | - | 1,054,697 | 1,005,637 |
| Culture and recreation | 1,144,532 | 1,249,361 | - | - | 1,144,532 | 1,249,361 |
| Economic development | 9,830 | 6,885 | - | - | 9,830 | 6,885 |
| Interest and fiscal charges | 35,647 | 56,559 | - | - | 35,647 | 56,559 |
| Intergovernmental payments | 55,000 | 43,000 | - | - | 55,000 | 43,000 |
| Sewer | - | - | 1,991,577 | 1,973,514 | 1,991,577 | 1,973,514 |
| Pollution remediation obligation | - | - | 712,510 | - | 712,510 | - |
| Total expenses | \$ 14,581,091 | \$ 15,001,503 | \$ 2,704,087 | \$ 1,973,514 | \$ 17,285,178 | \$ 16,975,017 |
| Increase(decrease) in net assets | 305,157 | 158,270 | (779,277) | (227,979) | (474,120) | (69,709) |
| Net assets, beginning of year | 12,984,252 | 12,825,982 | 10,324,068 | 10,552,047 | 23,308,320 | 23,378,029 |
| Net assets, end of year | \$ 13,289,409 | \$ 12,984,252 | \$ 9,544,791 | \$ 10,324,068 | \$ 22,834,200 | \$ 23,308,320 |

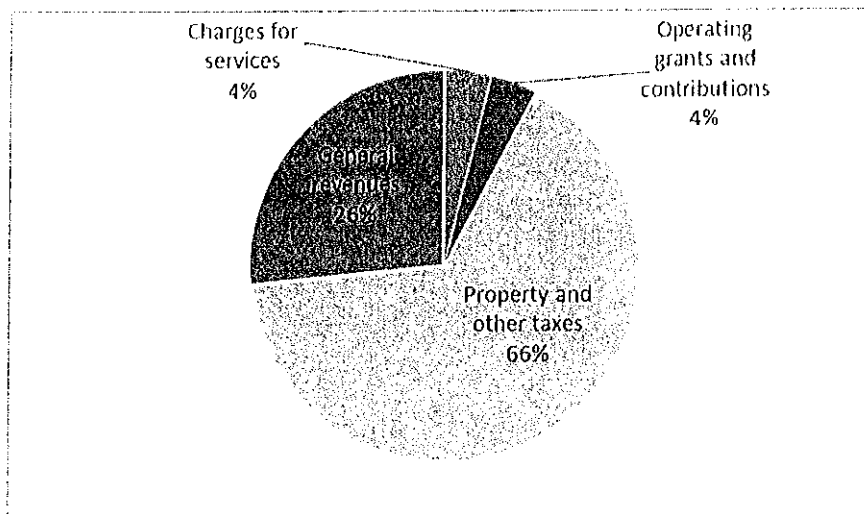
Governmental Activities

The governmental activities increase in net assets was \$305,157 this is an improvement of 2% from the prior year.

The total cost of governmental activities this year was \$14,581,091. However, as shown in the Statement of Activities, the amount that our taxpayers ultimately financed for these activities through Town property taxes was only \$9,792,147 (66%) because those who directly benefited from the programs paid \$572,139 (4%) and other governments and organizations subsidized certain programs in the amount of \$572,630 (4%).

The Town paid for the remaining governmental activities with revenue not specifically targeted for specific programs. 26% of all revenues are known as general revenues, which include: interest, miscellaneous, motor vehicle permit fees, and other licenses and permits.

Revenue by Source - Governmental Activities



The Town's expenses cover a range of services. The largest expenses were for Public Safety, which accounts for 52% of total expenses. Program revenue consisting of grants and charges for services in the amount of \$587,275 was collected to offset these expenses. Public safety is made up of police, fire, ambulance, building inspections and emergency services.

Business-type Activities

The charges for goods and services for the Sewer business-type activities were inadequate to cover the operating expenses resulting in a loss of \$66,767. Additional loss is reported as "Special item - Pollution Remediation Obligation" in the amount of \$712,510, was due to the release of plastic disks into the Merrimack River on March 6, 2011. The cleanup has been completed and the Town expects any additional cost to be minimal.

Long-term obligations increased by \$3,277,230 of approximately \$5,969,561 which was authorized for upgrades to the wastewater treatment facility funded under the State of New Hampshire, State Water Pollution Control Revolving Loan Fund. The Town did receive a federal award of \$3,112,187 or up to 50% of the principal cost from American Recovery and Reinvestment Act.

Financial Analysis of the Town's Funds:

As noted earlier, the Town uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements.

Governmental funds

The governmental fund financial statements for the Town are provided on pages 3 and 4. The focus of the Town's governmental funds is to provide information on near-term inflows, outflows and balances of spendable resources. Such information is useful in assessing the Town's financing requirements. In particular, unassigned fund balance may serve as a useful measure of a government's net resources available for spending at the end of the year.

At the end of the current year, the Town's total governmental funds reported a combined ending fund balance of \$5,273,535, an increase of \$587,888, in comparison with the prior year. This increase is partly due to the following revenues higher than anticipated: ambulance fees, interest and penalties on taxes and building permit fees.

Approximately 16% or \$855,900 of the total governmental funds \$5,273,535 constitutes unassigned fund balance, which is available for spending at the government's discretion. The remainder of fund balance has some type restriction, internal or external, for which the funds can be spent.

Budgetary Highlights:

During the fiscal year 2010-11, there was an increase of \$29,437 in the original budget, which was offset by the same amount with unanticipated revenues.

The fund balance for the general fund increased by \$447,691 during the current fiscal year. Key factors in this change are as follows:

| | |
|--|-----------------|
| Revenues collected more than budgeted | \$ 226,283 |
| Excess appropriations unspent by departments | 531,839 |
| Use of fund balance as a funding source | (300,000) |
| Other financing sources (uses) | <u>(10,431)</u> |
| Total | \$ 447,691 |

For the fiscal year 2011-12, the taxpayers approved a \$16,979,751 operating and capital budget. The operating budget was 1.53% lower than prior year going into the deliberative session of Town Meeting. There the voters increased the budget by \$202,000 for a one-time purchase of land for recreation purposes. The funding for the land will be from the sale of a conservation easement on Town property, so no tax dollars will be raised.

The \$16,979,751 also includes the startup cost for the automated recycling and trash collection program in the amount of \$920,000. The program is due to start in the spring of 2012 and will provide curbside collection of both recyclables and trash.

Capital Assets and Debt Administration:

Capital assets

The Town's investment in capital assets for its governmental and business-type activities as of June 30, 2011 amounts to \$25,757,203 (net of accumulated depreciation). This investment in capital assets includes land, construction in progress, buildings and improvements, vehicles and equipment and infrastructure.

Additional information on the capital assets can be found in Note 6 in the Notes to the Basic Financial Statements.

Capital Assets

| | Governmental Activities | | Business-type Activities | | Combined Totals | |
|----------------------------|-------------------------|---------------|--------------------------|---------------|-----------------|---------------|
| | 2011 | 2010 | 2011 | 2010 | 2011 | 2010 |
| Land | \$ 1,128,969 | \$ 764,769 | \$ 300,000 | \$ 300,000 | \$ 1,428,969 | \$ 1,064,769 |
| Infrastructure | 92,754,515 | 92,754,515 | 11,314,929 | 11,314,929 | 104,069,444 | 104,069,444 |
| Land improvements | 79,428 | 37,357 | - | - | 79,428 | 37,357 |
| Buildings and improvements | 8,310,032 | 8,310,032 | 10,542,148 | 10,667,148 | 18,852,180 | 18,977,180 |
| Vehicles and equipment | 7,022,881 | 7,252,294 | 586,322 | 567,844 | 7,609,203 | 7,820,138 |
| Construction in progress | - | - | 6,303,067 | 3,449,409 | 6,303,067 | 3,449,409 |
| Total | 109,295,825 | 109,118,967 | 29,046,466 | 26,299,330 | 138,342,291 | 135,418,297 |
| Accumulated depreciation | (100,863,433) | (100,407,676) | (11,721,655) | (11,263,422) | (112,585,088) | (111,671,098) |
| Total capital assets | \$ 8,432,392 | \$ 8,711,291 | \$ 17,324,811 | \$ 15,035,908 | \$ 25,757,203 | \$ 23,747,199 |

Major capital asset activity for the governmental activities during the current year included the following:

- Land
 - Conservation Pinnacle Property was purchased adding \$364,200
- Land improvements
 - 4 Tennis Courts \$42,071
- Vehicles and equipment:
 - 1 Electronic Message Board was purchased adding \$12,226
 - 1 2006 Ford Crown Victoria was sold removing \$23,670
 - 1 1985 Fire Engine was sold removing \$150,000
 - 1 2002 Ford Crown Victoria was sold removing \$23,098
 - 1 1994 Ford Pickup Truck was sold removing \$14,905
 - 1 1985 Yankee Live Bottom Refuse Trailer was scraped removing \$30,000

Major capital asset activity for the business-type activities during the current year included the following:

- Construction in progress:
 - Wastewater Facility upgrades added \$2,853,658
- Vehicles and equipment:
 - 1 John Deer Tractor was purchased adding \$18,487

Debt administration

At the end of the current fiscal year, the Town had total bonded debt outstanding of \$4,049,093 of which \$3,419,093 was related to the Sewer Fund. In addition, the Sewer Fund has \$5,969,561 in other long term obligation and the Town has \$150,195 of capital lease obligation outstanding.

Additional information on the debt can be found in Note 9 in the Notes to the Basic Financial Statements.

Outstanding Debt

| | Governmental Activities | | Business-type Activities | | Combined Totals | |
|--------------------------|-------------------------|---------------------|--------------------------|---------------------|---------------------|---------------------|
| | 2011 | 2010 | 2011 | 2010 | 2011 | 2009 |
| General obligation bonds | \$ 110,000 | \$ 220,000 | \$ 3,419,093 | \$ 3,500,000 | \$ 3,529,093 | \$ 3,720,000 |
| WPF bond payable | 520,000 | 780,000 | - | - | 520,000 | 780,000 |
| Total long-term debt | <u>\$ 630,000</u> | <u>\$ 1,000,000</u> | <u>\$ 3,419,093</u> | <u>\$ 3,500,000</u> | <u>\$ 4,049,093</u> | <u>\$ 4,500,000</u> |
| Annual Change (decrease) | (370,000) | | (80,907) | | (450,907) | |

Economic Factors and the Future:

Statistical information available at the NH Employment Security website reports Merrimack County's unemployment rate for August 2011 at 4.7%, which is a decrease from a rate of 5.3% a year ago. This compares to the State's average unemployment rate of 5.2% and the national average rate of 9.1%.

To reduce the tax rate for 2011 the Town applied \$260,000 from the general fund unassigned fund balance.

The ongoing challenge regarding budgets is to provide an acceptable level of service to local residents while also funding a responsible capital improvement plan. This challenge will become more of an issue in the future as our municipality bears greater personnel costs, notably due to the rising costs of retirement and other post employment benefits.

Requests for Information:

This financial report is designed to provide a general overview of the Town of Hooksett's finances for all of the citizens, taxpayers, customers, investors and creditors. This financial report seeks to demonstrate the Town's accountability for the money it receives. Questions concerning any of the information provided in this report or requests for additional information should be addressed to: Town of Hooksett, Finance Department, 35 Main Street, Hooksett, NH 03106. The Finance Director can also be reached at (603) 485-2017 or at csoucic@hooksett.org.

EXHIBIT A
TOWN OF HOOKSETT, NEW HAMPSHIRE
Statement of Net Assets
June 30, 2011

| | Governmental Activities | Business-type Activities | Total |
|---|----------------------------|-----------------------------|----------------------|
| ASSETS | | | |
| Current Assets: | | | |
| Cash and cash equivalents | \$ 16,974,670 | \$ 412,478 | \$ 17,387,148 |
| Investments | 3,677,741 | 1,665,013 | 5,342,754 |
| Taxes receivable, net | 4,699,259 | | 4,699,259 |
| Accounts receivable, net | 78,348 | 97,164 | 175,512 |
| Unbilled charges for service | | 870,997 | 870,997 |
| Due from other governments | 6,000 | 273,363 | 279,363 |
| Prepaid expenses | 8,677 | | 8,677 |
| Total Current Assets | <u>25,444,695</u> | <u>3,319,015</u> | <u>28,763,710</u> |
| Noncurrent Assets: | | | |
| Tax deeded property | 140,806 | | 140,806 |
| Non-depreciable capital assets | 1,128,969 | 6,603,067 | 7,732,036 |
| Depreciable capital assets, net | 7,303,423 | 10,721,744 | 18,025,167 |
| Total Noncurrent Assets | <u>8,573,198</u> | <u>17,324,811</u> | <u>25,898,009</u> |
| Total Assets | <u>\$ 34,017,893</u> | <u>\$ 20,643,826</u> | <u>\$ 54,661,719</u> |
| LIABILITIES | | | |
| Current Liabilities: | | | |
| Accounts payable | \$ 486,644 | \$ 226,115 | \$ 712,759 |
| Accrued expenses | 520,621 | 163,816 | 684,437 |
| Pollution remediation obligation | | 207,647 | 207,647 |
| Retainage payable | | 257,659 | 257,659 |
| Deferred revenue | 17,969,828 | 725,782 | 18,695,610 |
| Due to other governments | 42,246 | | 42,246 |
| Deposits | | 52,654 | 52,654 |
| Current portion of bonds payable | 370,000 | 123,908 | 493,908 |
| Current portion of capital leases payable | 122,645 | | 122,645 |
| Current portion of estimated liability for landfill postclosure care costs | 10,000 | | 10,000 |
| Total Current Liabilities | <u>19,521,984</u> | <u>1,757,581</u> | <u>21,279,565</u> |
| Noncurrent Liabilities: | | | |
| Bonds payable | 260,000 | 3,295,185 | 3,555,185 |
| Other long-term obligations | | 5,969,561 | 5,969,561 |
| Capital leases payable | 27,550 | | 27,550 |
| Compensated absences payable | | 42,352 | 42,352 |
| Other post-employment benefits payable | 748,950 | 34,356 | 783,306 |
| Estimated liability for landfill postclosure care costs | 170,000 | | 170,000 |
| Total Noncurrent Liabilities | <u>1,206,500</u> | <u>9,341,454</u> | <u>10,547,954</u> |
| Total Liabilities | <u>20,728,484</u> | <u>11,099,035</u> | <u>31,827,519</u> |
| NET ASSETS | | | |
| Invested in capital assets, net of related debt | 8,172,197 | 7,936,157 | 16,108,354 |
| Restricted | 170,780 | | 170,780 |
| Unrestricted | 4,946,432 | 1,608,634 | 6,555,066 |
| Total Net Assets | <u>13,289,409</u> | <u>9,544,791</u> | <u>22,834,200</u> |
| Total Liabilities and Net Assets | <u>\$ 34,017,893</u> | <u>\$ 20,643,826</u> | <u>\$ 54,661,719</u> |

See accompanying notes to the basic financial statements

EXHIBIT B
TOWN OF HOOKSETT, NEW HAMPSHIRE
Statement of Activities
For the Year Ended June 30, 2011

| Functions/Programs | Expenses | Program Revenues | | | Net (Expense) Revenue and Changes in Net Assets | | |
|--|----------------------|-------------------------|--|--|--|-----------------------------|----------------------|
| | | Charges for Services | Operating Grants and Contributions | Capital Grants and Contributions | Governmental Activities | Business-type Activities | Total |
| Governmental Activities: | | | | | | | |
| General government | \$ 2,788,337 | \$ 37,247 | | | \$ (2,751,090) | | \$ (2,751,090) |
| Public safety | 7,540,323 | 348,400 | \$ 238,875 | | (6,953,048) | | (6,953,048) |
| Highways and streets | 1,783,780 | 25,757 | 333,541 | | (1,424,482) | | (1,424,482) |
| Health and welfare | 168,945 | | | | (168,945) | | (168,945) |
| Sanitation | 1,054,697 | 120,966 | | | (933,731) | | (933,731) |
| Culture and recreation | 1,144,532 | 39,769 | 214 | | (1,104,549) | | (1,104,549) |
| Economic development | 9,830 | | | | (9,830) | | (9,830) |
| Interest and fiscal charges | 35,647 | | | | (35,647) | | (35,647) |
| Intergovernmental payments | 55,000 | | | | (55,000) | | (55,000) |
| Total governmental activities | <u>14,581,091</u> | <u>572,139</u> | <u>572,630</u> | <u>\$ -</u> | <u>(13,436,322)</u> | <u>\$ -</u> | <u>(13,436,322)</u> |
| Business-type activities: | | | | | | | |
| Sewer | <u>1,991,577</u> | <u>1,834,708</u> | | <u>74,798</u> | | <u>(82,071)</u> | <u>(82,071)</u> |
| Total business-type activities | <u>1,991,577</u> | <u>1,834,708</u> | <u>-</u> | <u>74,798</u> | <u>-</u> | <u>(82,071)</u> | <u>(82,071)</u> |
| Total primary government | <u>\$ 16,572,668</u> | <u>\$ 2,406,847</u> | <u>\$ 572,630</u> | <u>\$ 74,798</u> | <u>(13,436,322)</u> | <u>(82,071)</u> | <u>(13,518,393)</u> |
| General revenues: | | | | | | | |
| Property and other taxes | | | | | 9,792,147 | | 9,792,147 |
| Licenses and permits | | | | | 2,693,571 | | 2,693,571 |
| Grants and contributions: | | | | | | | |
| Rooms and meals tax distribution | | | | | 601,636 | | 601,636 |
| State and federal forest land | | | | | 1,182 | | 1,182 |
| Railroad tax | | | | | 2,342 | | 2,342 |
| Interest and investment earnings | | | | | 57,908 | 5,304 | 63,212 |
| Miscellaneous | | | | | 587,807 | | 587,807 |
| Gain on sale of capital assets | | | | | | 10,000 | 10,000 |
| Contributions to permanent fund principal | | | | | 4,886 | | 4,886 |
| Special item - Pollution remediation obligation | | | | | | (712,510) | (712,510) |
| Total general revenues, contributions to permanent fund principal, and special item | | | | | <u>13,741,479</u> | <u>(697,206)</u> | <u>13,044,273</u> |
| Change in net assets | | | | | 305,157 | (779,277) | (474,120) |
| Net assets - beginning | | | | | <u>12,984,252</u> | <u>10,324,068</u> | <u>23,308,320</u> |
| Net assets - ending | | | | | <u>\$ 13,289,409</u> | <u>\$ 9,544,791</u> | <u>\$ 22,834,200</u> |

See accompanying notes to the basic financial statements

EXHIBIT C
TOWN OF HOOKSETT, NEW HAMPSHIRE
Balance Sheet
Governmental Funds
June 30, 2011

| | General Fund | Nonmajor Governmental Funds | Total Governmental Funds |
|--|----------------------|-----------------------------------|--------------------------------|
| ASSETS | | | |
| Cash and cash equivalents | \$ 14,378,937 | \$ 2,595,733 | \$ 16,974,670 |
| Investments | 2,912,068 | 765,673 | 3,677,741 |
| Taxes receivable, net | 4,699,259 | | 4,699,259 |
| Accounts receivable, net | 77,706 | 642 | 78,348 |
| Due from other governments | 6,000 | | 6,000 |
| Due from other funds | 8,124 | 32,324 | 40,448 |
| Prepaid expenses | 8,677 | | 8,677 |
| Tax dedeed property | 140,806 | | 140,806 |
| Total Assets | \$ 22,231,577 | \$ 3,394,372 | \$ 25,625,949 |
| LIABILITIES | | | |
| Accounts payable | \$ 365,121 | | \$ 365,121 |
| Accrued expenses | 504,028 | \$ 2,557 | 506,585 |
| Due to other governments | 42,246 | | 42,246 |
| Due to other funds | 153,847 | 8,124 | 161,971 |
| Deferred revenue | 19,276,491 | | 19,276,491 |
| Total Liabilities | 20,341,733 | 10,681 | 20,352,414 |
| FUND BALANCES | | | |
| Nonspendable | 8,677 | 170,780 | 179,457 |
| Restricted | | 5,198 | 5,198 |
| Committed | 835,205 | 3,181,801 | 4,017,006 |
| Assigned | 190,062 | 25,912 | 215,974 |
| Unassigned | 855,900 | | 855,900 |
| Total Fund Balances | 1,889,844 | 3,383,691 | 5,273,535 |
| Total Liabilities and Fund Balances | \$ 22,231,577 | \$ 3,394,372 | |
| Amounts reported for governmental activities in the statement of net assets are different because: | | | |
| Capital assets used in governmental activities are not financial resources and, therefore, are not reported in the funds | | | 8,432,392 |
| Property taxes are recognized on an accrual basis in the statement of net assets, not the modified accrual basis | | | 1,306,663 |
| Long-term liabilities are not due and payable in the current period and, therefore, are not reported in the funds. Long-term liabilities at year end consist of: | | | |
| Bonds payable | | | (630,000) |
| Capital leases payable | | | (150,195) |
| Other post-employment benefits payable | | | (748,950) |
| Accrued interest on long-term obligations | | | (14,036) |
| Estimated liability for landfill postclosure care costs | | | (180,000) |
| Net assets of governmental activities | | | <u>\$ 13,289,409</u> |

See accompanying notes to the basic financial statements

EXHIBIT D

TOWN OF HOOKSETT, NEW HAMPSHIRE

Statement of Revenues, Expenditures and Changes in Fund Balances
Governmental Funds

For the Year Ended June 30, 2011

| | General Fund | Nonmajor Governmental Funds | Total Governmental Funds |
|---|---------------------|-----------------------------------|--------------------------------|
| Revenues: | | | |
| Taxes | \$ 9,754,276 | \$ 291,031 | \$ 10,045,307 |
| Licenses and permits | 2,693,571 | | 2,693,571 |
| Intergovernmental | 1,177,790 | | 1,177,790 |
| Charges for services | 368,648 | 188,912 | 557,560 |
| Investment income | 37,015 | 20,893 | 57,908 |
| Miscellaneous | 233,075 | 381,403 | 614,478 |
| Total Revenues | <u>14,264,375</u> | <u>882,239</u> | <u>15,146,614</u> |
| Expenditures: | | | |
| Current operations: | | | |
| General government | 2,611,337 | 77 | 2,611,414 |
| Public safety | 6,947,944 | 29,996 | 6,977,940 |
| Highways and streets | 1,602,914 | | 1,602,914 |
| Health and welfare | 168,945 | | 168,945 |
| Sanitation | 979,953 | | 979,953 |
| Culture and recreation | 1,013,878 | 56,416 | 1,070,294 |
| Economic development | 9,830 | | 9,830 |
| Capital outlay | 171,578 | 378,265 | 549,843 |
| Debt service: | | | |
| Principal retirement | 487,570 | | 487,570 |
| Interest and fiscal charges | 45,023 | | 45,023 |
| Intergovernmental payments | | 55,000 | 55,000 |
| Total Expenditures | <u>14,038,972</u> | <u>519,754</u> | <u>14,558,726</u> |
| Excess revenues over expenditures | <u>225,403</u> | <u>362,485</u> | <u>587,888</u> |
| Other financing sources (uses): | | | |
| Transfers in | 287,196 | 18,262 | 305,458 |
| Transfers out | (18,262) | (287,196) | (305,458) |
| Total other financing sources (uses) | <u>268,934</u> | <u>(268,934)</u> | <u>-</u> |
| Net change in fund balances | <u>494,337</u> | <u>93,551</u> | <u>587,888</u> |
| Fund balances at beginning of year, as restated | <u>1,395,507</u> | <u>3,290,140</u> | <u>4,685,647</u> |
| Fund balances at end of year | <u>\$ 1,889,844</u> | <u>\$ 3,383,691</u> | <u>\$ 5,273,535</u> |

TOWN OF HOOKSETT, NEW HAMPSHIRE
Reconciliation of the Statement of Revenues, Expenditures
and Changes in Fund Balances of Governmental Funds
to the Statement of Activities
For the Year Ended June 30, 2011

| | |
|--|------------|
| Net Change in Fund Balances--Total Governmental Funds | \$ 587,888 |
| Amounts reported for governmental activities in the statement of activities are different because: | |
| Governmental funds report capital outlays as expenditures. However, in the statement of activities, the cost of those assets is allocated over their estimated useful lives as depreciation expense. This is the amount by which depreciation expense exceeded capital outlays in the current period. | (270,023) |
| Revenues in the statement of activities that do not provide current financial resources are not reported as revenues in the funds. | (253,160) |
| Governmental funds only report the disposal of assets to the extent proceeds are received from the sale. In the statement of activities, a gain or loss is reported for each disposal. This is the amount of the net loss on the disposal of capital assets reduced by the actual proceeds received from the sale of capital assets. | (8,876) |
| Repayment of bond and capital lease principal is an expenditure in the governmental funds, but repayment reduces long-term liabilities in the statement of net assets. | 487,570 |
| In the statement of activities, interest is accrued on outstanding bonds and capital leases, whereas in governmental funds, an interest expenditure is reported when due. | 9,376 |
| Some expenses reported in the statement of activities, such as the estimated liability for landfill postclosure care costs and other post-employment benefits, do not require the use of current financial resources and, therefore, are not reported as expenditures in governmental funds. | (247,618) |
| Change in Net Assets of Governmental Activities | \$ 305,157 |

See accompanying notes to the basic financial statements

EXHIBIT E
TOWN OF HOOKSETT, NEW HAMPSHIRE
Statement of Net Assets
Proprietary Fund
June 30, 2011

| | Sewer Fund |
|---|----------------------|
| ASSETS | |
| Current Assets: | |
| Cash and cash equivalents | \$ 412,478 |
| Investments | 1,665,013 |
| Accounts receivable | 97,164 |
| Unbilled charges for service | 870,997 |
| Due from other governments | <u>273,363</u> |
| Total Current Assets | <u>3,319,015</u> |
| Noncurrent Assets: | |
| Non-depreciable capital assets | 6,603,067 |
| Depreciable capital assets, net | <u>10,721,744</u> |
| Total Noncurrent Assets | <u>17,324,811</u> |
| Total Assets | <u>\$ 20,643,826</u> |
| LIABILITIES | |
| Current Liabilities: | |
| Accounts payable | \$ 226,115 |
| Accrued expenses | 163,816 |
| Pollution remediation obligation | 207,647 |
| Retainage payable | 257,659 |
| Deferred revenue | 725,782 |
| Deposits | 52,654 |
| Current portion of bonds payable | <u>123,908</u> |
| Total Current Liabilities | <u>1,757,581</u> |
| Noncurrent Liabilities: | |
| Bonds payable | 3,295,185 |
| Other long-term obligations | 5,969,561 |
| Compensated absences payable | 42,352 |
| Other post-employment benefits payable | <u>34,356</u> |
| Total Noncurrent Liabilities | <u>9,341,454</u> |
| Total Liabilities | <u>11,099,035</u> |
| NET ASSETS | |
| Invested in capital assets, net of related debt | 7,936,157 |
| Unrestricted | <u>1,608,634</u> |
| Total Net Assets | <u>9,544,791</u> |
| Total Liabilities and Net Assets | <u>\$ 20,643,826</u> |

See accompanying notes to the basic financial statements

EXHIBIT F
TOWN OF HOOKSETT, NEW HAMPSHIRE
Statement of Revenues, Expenses and Changes in Net Assets
Proprietary Fund
For the Year Ended June 30, 2011

| | Sewer Fund |
|--|---------------------|
| Operating revenues: | |
| Charges for services | \$ 1,834,708 |
| Total operating revenues | <u>1,834,708</u> |
| Operating expenses: | |
| Personnel services | 596,271 |
| Contractual services | 182,713 |
| Materials and supplies | 211,294 |
| Utilities | 235,659 |
| Depreciation | 583,233 |
| Miscellaneous | 9,464 |
| Total operating expenses | <u>1,818,634</u> |
| Operating income | <u>16,074</u> |
| Non-operating revenues (expenses): | |
| Gain on sale of assets | 10,000 |
| Interest revenue | 5,304 |
| Interest expense | <u>(172,943)</u> |
| Net non-operating revenues (expenses) | <u>(157,639)</u> |
| (Loss) before capital contributions and special item | (141,565) |
| Capital contributions | 74,798 |
| Special item - Pollution remediation obligation | <u>(712,510)</u> |
| Change in net assets | (779,277) |
| Total net assets at beginning of year | <u>10,324,068</u> |
| Total net assets at end of year | <u>\$ 9,544,791</u> |

See accompanying notes to the basic financial statements

EXHIBIT G
TOWN OF HOOKSETT, NEW HAMPSHIRE
Statement of Cash Flows
Proprietary Fund
For the Year Ended June 30, 2011

| | |
|---|--------------------|
| | Sewer Fund |
| Cash flows from operating activities: | |
| Cash received from customers | \$ 1,827,227 |
| Cash paid to suppliers | (800,690) |
| Cash paid to employees | (392,076) |
| Cash paid to others | (712,510) |
| Net cash (used) by operating activities | <u>(78,049)</u> |
| Cash flows from capital and related financing activities: | |
| Capital contributions | 74,798 |
| Proceeds from sale of capital assets | 10,000 |
| Purchases of capital assets | (2,951,164) |
| Proceeds from long-term debt | 2,758,293 |
| Net cash (used) for capital and related financing activities | <u>(108,073)</u> |
| Cash flows from investing activities: | |
| Net increase in investments | (1,151,592) |
| Interest on investments | 5,304 |
| Net cash (used) by investing activities | <u>(1,146,288)</u> |
| Net (decrease) in cash and cash equivalents | (1,332,410) |
| Cash and cash equivalents at beginning of year | 1,744,888 |
| Cash and cash equivalents at end of year | <u>\$ 412,478</u> |
| Reconciliation of operating income to net cash (used) by operating activities: | |
| Operating income | \$ 16,074 |
| Adjustments to reconcile operating income to net cash (used) by operating activities: | |
| Depreciation expense | 583,233 |
| Special item - Pollution remediation obligation | (712,510) |
| Changes in assets and liabilities: | |
| Decrease in accounts receivable | 3,906 |
| (Increase) in unbilled charges for service | (21,007) |
| (Increase) in due from other governments | (5,596) |
| (Decrease) in accounts payable | (186,388) |
| Increase in accrued expenses | 11,260 |
| Increase in pollution remediation obligation | 207,647 |
| (Decrease) in compensated absences payable | (1,702) |
| Increase in deposits | 15,216 |
| Increase in other post-employment benefits | 11,818 |
| Net cash (used) by operating activities | <u>\$ (78,049)</u> |
| Supplemental disclosure of non-cash transactions: | |
| Cost basis of disposed capital assets | <u>\$ 125,000</u> |

See accompanying notes to the basic financial statements

EXHIBIT H
TOWN OF HOOKSETT, NEW HAMPSHIRE
Statement of Fiduciary Net Assets
Fiduciary Funds
June 30, 2011

| | Agency Funds |
|--------------------------|---------------------|
| ASSETS | |
| Investments | \$ 2,977,329 |
| Due from other funds | <u>121,523</u> |
| Total assets | <u>\$ 3,098,852</u> |
| LIABILITIES | |
| Due to other governments | \$ 2,107,490 |
| Due to developers | <u>991,362</u> |
| Total liabilities | <u>\$ 3,098,852</u> |

See accompanying notes to the basic financial statements

TOWN OF HOOKSETT, NEW HAMPSHIRE
NOTES TO BASIC FINANCIAL STATEMENTS
June 30, 2011

NOTE 1—SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

The accounting policies of the Town of Hooksett, New Hampshire conform to accounting policies generally accepted in the United States of America for local governmental units, except as indicated hereinafter. The following is a summary of significant accounting policies.

Financial Reporting Entity

The Town of Hooksett, New Hampshire (the Town) was incorporated in 1822. The Town operates under the Town Meeting/Town Council form of government and performs local governmental functions as authorized by State law.

The financial statements include those of the various departments governed by the Town Council and other officials with financial responsibility. The Town has no other separate organizational units, which meet criteria for inclusion in the financial statements as defined by the Governmental Accounting Standards Board (GASB).

Basis of Presentation

The Town's basic financial statements consist of government-wide statements, including a statement of net assets and a statement of activities, and fund financial statements which provide a more detailed level of financial information.

1. Government-Wide Financial Statements:

The statement of net assets and the statement of activities display information about the Town as a whole. These statements include the financial activities of the primary government, except for fiduciary funds.

The statement of net assets presents the financial conditions of the governmental and business-type activities of the Town at fiscal year end. The statement of activities presents a comparison between direct expenses and program revenues for each program or function of the Town's governmental and business-type activities. Direct expenses are those that are specifically associated with a service, program or department and therefore clearly identifiable to a particular function. Program revenues include charges paid by the recipient of the goods or services offered by the program, grants and contributions that are restricted to meeting the operational or capital requirements of a particular program and interest earned on grants that is required to be used to support a particular program. Revenues which are not classified as program revenues are presented as general revenues of the Town. The comparison of direct expenses with program revenues identifies the extent to which each governmental function is self-financing or draws from the general revenues of the Town.

2. Fund Financial Statements:

During the year, the Town segregates transactions related to certain Town functions or activities in separate funds in order to aid financial management and to demonstrate legal compliance. Fund financial statements are designed to present financial information of the Town at this more detailed level. The focus of governmental and proprietary fund financial statements is on major funds. Each major fund is

TOWN OF HOOKSETT, NEW HAMPSHIRE
NOTES TO BASIC FINANCIAL STATEMENTS (CONTINUED)
June 30, 2011

presented in a separate column. Nonmajor funds are aggregated and presented in a single column. The fiduciary funds are reported by type.

Fund Accounting

The Town uses funds to maintain its financial records during the fiscal year. A fund is defined as a fiscal and accounting entity with a self-balancing set of accounts. There are three categories of funds: governmental, proprietary and fiduciary.

1. Governmental Funds:

Governmental funds are those through which most governmental functions typically are financed. Governmental fund reporting focuses on the sources, uses and balances of current financial resources. Expendable assets are assigned to the various governmental funds according to the purposes for which they may or must be used. Current liabilities are assigned to the fund from which they will be paid. The difference between governmental fund assets and liabilities is reported as fund balance. The following is the Town's major governmental fund:

The *General Fund* is the main operating fund of the Town and is used to account for all financial resources except those required to be accounted for in another fund.

2. Proprietary Funds:

Proprietary fund reporting focuses on the determination of operating income, changes in net assets, financial position and cash flows. Proprietary funds are classified as enterprise or internal service. The Town has no internal service funds. The following is the Town's major proprietary fund:

The *Sewer Fund* accounts for all revenues and expenses pertaining to the Town's wastewater operation.

The Sewer Fund is utilized to account for operations that are financed and operated in a manner similar to private business enterprises. The stated intent is that the cost (i.e. expenses including depreciation) of providing goods or services to the residents on a continuing basis are financed or recovered primarily through user charges.

3. Fiduciary Funds:

Fiduciary fund reporting focuses on net assets and changes in net assets. The Town maintains one category of fiduciary funds known as agency funds. The Town's agency funds are custodial in nature (assets equal liabilities) and do not involve the measurement of results of operations. The Town's agency funds account for the capital reserve funds of the Hooksett School District, the Central Hooksett Water Precinct and the Hooksett Village Water Precinct, which are held by the Town as required by State law. Other agency funds consist of escrow funds from developers which are held by the Town.

TOWN OF HOOKSETT, NEW HAMPSHIRE
NOTES TO BASIC FINANCIAL STATEMENTS (CONTINUED)
June 30, 2011

Measurement Focus

1. Government-Wide Financial Statements:

The government-wide financial statements are prepared using the economic resources measurement focus. All assets and liabilities associated with the operation of the Town are included on the Statement of Net Assets.

2. Fund Financial Statements:

All governmental funds are accounted for using a flow of current financial resources measurement focus. With this measurement focus, only current assets and current liabilities generally are included on the balance sheet. The statement of revenues, expenditures and changes in fund balances reports on the sources (i.e., revenues and other financing sources) and uses (i.e., expenditures and other financing uses) of current financial resources. This approach differs from the manner in which the governmental activities of the government-wide financial statements are prepared. Governmental fund financial statements therefore include a reconciliation with brief explanations to better identify the relationship between the government-wide statements and the statements for governmental funds.

Like the government-wide statements, the proprietary fund type is accounted for on a flow of economic resources measurement focus. All assets and all liabilities associated with the operation of these funds are included on the statement of net assets. The statement of revenues, expenses and changes in net assets present increases (i.e., revenues) and decreases (i.e., expenses) in net total assets. The statement of cash flows provides information about how the Town finances and meets the cash flow needs of its proprietary activities.

Basis of Accounting

Basis of accounting determines when transactions are recorded in the financial records and reported on the financial statements. Government-wide financial statements are prepared using the accrual basis of accounting. Proprietary and fiduciary funds also use the accrual basis of accounting. Governmental funds use the modified accrual basis of accounting. Differences in the accrual and the modified accrual basis of accounting arise in the recognition of revenue, the recording of deferred revenue, and in the presentation of expenses versus expenditures.

In the government-wide financial statements and proprietary fund statements, private-sector standards of accounting and financial reporting issued prior to December 1, 1989, are followed to the extent that those standards do not conflict with or contradict guidance of the Governmental Accounting Standards Board. The Town has elected not to follow the FASB pronouncements issued subsequent to November 30, 1989.

1. Revenues – Exchange and Non-exchange Transactions:

Revenue resulting from exchange transactions, in which each party gives and receives essentially equal value, is recorded on the accrual basis when the exchange takes place. On a modified accrual basis, revenue is recorded in the fiscal year in which the resources are measurable and become available. Available means that the resources will be collected within the current fiscal year or are expected to be collected soon enough thereafter to be used to pay liabilities of the current fiscal year. For the Town, available means expected to be received within sixty days of fiscal year end.

TOWN OF HOOKSETT, NEW HAMPSHIRE
NOTES TO BASIC FINANCIAL STATEMENTS (CONTINUED)
June 30, 2011

Non-exchange transactions, in which the Town receives value without directly giving equal value in return, include property taxes, grants, entitlements and donations. On an accrual basis, revenue from property taxes is recognized in the fiscal year for which the taxes are levied (see Note 2). Revenue from grants, entitlements and donations is recognized in the fiscal year in which all eligibility requirements have been satisfied. Eligibility requirements include timing requirements, which specify the year when the resources are required to be used or the fiscal year when use is first permitted; matching requirements, in which the Town must provide local resources to be used for a specified purpose; and expenditure requirements, in which the resources are provided to the Town on a reimbursement basis. On a modified accrual basis, revenue from non-exchange transactions must also be available before it can be recognized.

Under the modified accrual basis, the following revenue sources are considered to be both measurable and available at fiscal year end: property taxes and interest on investments.

Licenses and permits, charges for services, and miscellaneous revenues (except interest on investments) are recorded as revenues when received in cash because they are generally not measurable until actually received.

2. Deferred Revenue:

Deferred revenue arises when assets are recognized before revenue recognition criteria have been satisfied. Grants and entitlements received before the eligibility requirements are met are recorded as deferred revenue. On governmental fund financial statements, receivables that will not be collected within the available period have also been reported as deferred revenue.

3. Expenses/Expenditures:

On the accrual basis of accounting, expenses are recognized at the time they are incurred.

The measurement focus of governmental fund accounting is on decreases in net financial resources (expenditures) rather than expenses. Expenditures are generally recognized in the accounting period in which the related fund liability is incurred, if measurable. Allocations of cost, such as depreciation and amortization are not recognized in governmental funds.

Budgetary Data

The Town's budget represents functional appropriations as authorized by annual or special Town meetings. The Council may transfer funds between operating categories as they deem necessary. The Town adopts its budget under State regulations, which differ somewhat from accounting principles generally accepted in the United States of America in that the focus is on the entire governmental unit rather than on the basis of fund types.

State law requires balanced budgets but permits the use of beginning fund balance to reduce the property tax rate. For the year ended June 30, 2011, the Town applied \$300,000 of its unappropriated fund balance to reduce taxes.

TOWN OF HOOKSETT, NEW HAMPSHIRE
NOTES TO BASIC FINANCIAL STATEMENTS (CONTINUED)
June 30, 2011

Encumbrance Accounting

Encumbrance accounting, under which purchase orders and other commitments for expenditure of monies are recorded in order to reserve a portion of the applicable appropriation, is employed as an extension of formal budgetary integration in Governmental Funds. Encumbrances outstanding at year end are reported as a component of fund balance since they do not constitute expenditures or liabilities, but rather commitments related to unperformed contracts for goods and services.

Cash and Cash Equivalents

For the purpose of the Statement of Cash Flows, cash and cash equivalents consist of the following:

| | |
|-------------------|-------------------|
| | <u>Cash</u> |
| Proprietary Fund: | |
| Sewer Fund | <u>\$ 412,478</u> |

Investments

Investments are stated at their fair value in all funds. Certificates of deposit and repurchase agreements with a maturity of greater than ninety days from the date of issuance are included in investments.

Accounts Receivable

Accounts receivable are recorded net of reserves for estimated uncollectibles of \$67,971, in the General Fund.

Taxes Receivable

Taxes levied during the current fiscal year and prior and uncollected at June 30, 2011 are recorded as receivables net of reserves for estimated uncollectibles of \$760,000.

Prepaid Expenses

Payments made to vendors for services that will benefit periods beyond June 30, 2011 are recorded as prepaid items.

Capital Assets

General capital assets result from expenditures in the governmental funds. These assets are reported in the government-wide statement of net assets, but are not reported in the governmental fund financial statements.

All capital assets including infrastructure are capitalized at cost (or estimated historical cost) and updated for additions and retirements during the year. Donated capital assets are recorded at their fair values as of the date received. The Town maintains a capitalization threshold of \$10,000. The Town's infrastructure consists of roads, bridges, sidewalks, sewer collection and treatment systems, and similar items. Improvements are capitalized; the costs of normal maintenance and repairs that do not add to the value of the asset or materially extend an asset's life are not. Interest incurred during the construction phase of

TOWN OF HOOKSETT, NEW HAMPSHIRE
NOTES TO BASIC FINANCIAL STATEMENTS (CONTINUED)
June 30, 2011

capital assets of business-type activities is also capitalized. During the year ended June 30, 2011, the Town implemented the provisions of GASB Statement No. 51, *Accounting and Financial Reporting for Intangible Assets*.

All reported capital assets except for land and construction in progress are depreciated. Improvements are depreciated over the remaining useful lives of the related capital assets. Useful lives for infrastructure were estimated based on the Town's historical records of necessary improvements and replacement. Depreciation is computed using the straight-line method over the following useful lives:

| <u>Description</u> | <u>Years</u> |
|----------------------------|--------------|
| Infrastructure | 50-100 |
| Land improvements | 20 |
| Buildings and improvements | 20-40 |
| Vehicles and equipment | 5-15 |

Compensated Absences

Employees earn vacation and sick leave as they provide services. Provision is made in the annual budget for vacation and sick leave. Pursuant to Town personnel policy and collective bargaining agreements, employees may accumulate up to 30 days of unused vacation pay earned and, upon retirement, resignation or death will be compensated for such amounts at current rates of pay.

For governmental fund financial statements, compensated absences are reported as liabilities and expenditures as payments come due each period upon the occurrence of employee death or retirement. The entire compensated absence liability is reported on the government-wide financial statements.

Accrued Liabilities and Long-Term Obligations

All payables, accrued liabilities, and long-term obligations are reported in the government-wide financial statements. In general, governmental fund payables and accrued liabilities that, once incurred, are paid in a timely manner and in full from current resources are reported as obligations of the funds. However, compensated absences that will be paid from governmental funds are reported as liabilities in the fund financial statements only to the extent that they are due for payment during the current fiscal year.

General obligation bonds, capital leases and other long-term obligations that will be paid from governmental funds are recognized as a liability in the fund financial statements when due.

Net Assets

Net assets represent the difference between assets and liabilities. Net assets invested in capital assets, net of related debt consists of capital assets, net of accumulated depreciation, reduced by the outstanding balances on any borrowings used for the acquisition, construction or improvement of those assets. Net assets are reported as restricted when there are limitations imposed on their use either through the enabling legislation adopted by the Town or through external restrictions imposed by creditors, grantors or laws or regulations of other governments.

The Town's policy is to first apply restricted resources when an expense is incurred for purposes for which both restricted and unrestricted net assets are available.

TOWN OF HOOKSETT, NEW HAMPSHIRE
NOTES TO BASIC FINANCIAL STATEMENTS (CONTINUED)
June 30, 2011

Fund Balance Policy

During the year ended June 30, 2011, the Town implemented GASB Statement 54, *Fund Balance Reporting and Governmental Fund Type Definitions*. Statement 54 established new fund balance classifications and changes the definition of governmental fund types. Under Statement 54, the Town has segregated fund balance into five classifications; Non-spendable, Restricted, Committed, Assigned, and Unassigned. These components of fund balance are defined as follows:

- *Non-spendable Fund Balance:* Amounts that are not in a spendable form or are required to be maintained intact.
- *Restricted Fund Balance:* Amounts constrained to specific purposes stipulated by external resource providers or through enabling legislation. Restrictions may be changed or lifted only with the consent of the resource providers or by the enabling legislation.
- *Committed Fund Balance:* Amounts that can be used only for the specific purposes determined by a formal action of the Town's highest level of decision making authority (Town Council). Commitments may be changed or lifted only by the Town Council taking the same formal action that imposed the constraint originally. The Town Council's actions must either be approved or rescinded, as applicable, prior to the last day of the fiscal year for which the commitment is made. The amount subject to the constraint may be determined in the subsequent period.
- *Assigned Fund Balance:* Amounts a Town intends to use for specific purposes. For all governmental funds other than the General Fund, any remaining positive amounts are to be classified as "assigned". The Town Council expressly delegates this authority to the Town Administrator.
- *Unassigned Fund Balance:* Amounts that are available for any purpose; these amounts are reported only in the General Fund.

In circumstances where expenditures are incurred for purposes for which both restricted and unrestricted fund balance is available, restricted fund balance is considered to have been spent first. When expenditures are incurred for purposes for which amounts in any of the unrestricted fund balance classification can be used, committed amounts should be reduced first, followed by assigned amounts then unassigned amounts.

Pursuant to the Town's policy at year end, if any of the special revenue funds has a deficit unassigned fund balance, the Town Administrator is authorized to transfer funds from the General Fund to cover the deficit, providing the General Fund has the resources to do so. For any remaining unassigned fund balance, the Town shall strive to achieve and maintain a minimum fund balance of 5% of the General Fund's annual appropriations of the community.

Interfund Activity

Transfers between governmental and business-type activities on the government-wide statements are reported in the same manner as general revenues.

Exchange transactions between funds are reported as revenues in the seller funds and as expenditures/expenses in the purchaser funds. Flows of cash or goods from one fund to another without a requirement for repayment are reported as interfund transfers. Interfund transfers are reported as other financing sources/uses in governmental funds and after non-operating revenues/expenses in the

TOWN OF HOOKSETT, NEW HAMPSHIRE
NOTES TO BASIC FINANCIAL STATEMENTS (CONTINUED)
June 30, 2011

proprietary funds. Repayments from funds responsible for particular expenditures/expenses to the funds that initially paid for them are not presented on the financial statements.

Operating Revenues and Expenses

Operating revenues are those revenues that are generated directly from the primary activity of the proprietary funds. For the sewer fund, these revenues are charges to customers for sales and services. Operating expenses, which include depreciation on capital assets, are necessary costs incurred to provide the service that is the primary activity of the proprietary fund. All revenues and expenses not meeting this definition are reported as non-operating revenues and expenses.

Estimates

The preparation of financial statements in conformity with accounting principles generally accepted in the United States of America require management to make estimates and assumptions that affect certain reported amounts and disclosures. Accordingly, actual results may differ from those estimates. Significant estimates include depreciation expense, the allowance for uncollectible taxes and accounts receivable, and the liability for other post-employment benefits.

NOTE 2—PROPERTY TAXES

Taxes are levied on the assessed valuation of all taxable real property as of the prior April 1 (\$1,625,229,734 as of April 1, 2010) and are due in two installments on July 2, 2010 and December 1, 2010. Taxes paid after the due dates accrue interest at 12% per annum. Property taxes are recognized as revenue when received in cash or if available to finance current period operations (within sixty days of year end).

Under State law, the Tax Collector obtains tax liens on properties which have unpaid taxes in the following calendar year after taxes were due for the amount of unpaid taxes, interest and costs. These priority tax liens accrue interest at 18% per annum. If the property is not redeemed within a two year redemption period, the property is tax deeded to the Town.

In accordance with State law, the Town collects taxes for the Hooksett School District and Merrimack County, both independent governmental units, which are remitted to them as required by law. The Town also collects State of New Hampshire Education taxes, which are remitted directly to the school district. Total taxes appropriated during the year were \$20,932,439 and \$4,320,851, for the Hooksett School District and Merrimack County, respectively. These taxes are not recognized as revenues in these financial statements. The Town bears responsibility for uncollected taxes.

NOTE 3—RISK MANAGEMENT

The Town is exposed to various risks of losses related to torts; theft of, damage to, and destruction of assets; errors and omissions; injuries to employees; and natural disasters. During the year ended June 30, 2011, the Town was a member of the Local Government Center (LGC). The Town currently reports all of its risk management activities in its General Fund. The Trust is classified as a "Risk Pool" in accordance with accounting principles generally accepted in the United States of America.

TOWN OF HOOKSETT, NEW HAMPSHIRE
NOTES TO BASIC FINANCIAL STATEMENTS (CONTINUED)
June 30, 2011

The Trust agreement permits the Trusts to make additional assessments to members should there be a deficiency in Trust assets to meet its liabilities. Accounting principles generally accepted in the United States of America require members of pools with a sharing of risk to determine whether or not such assessment is probable and, if so, a reasonable estimate of such assessment. At this time, the Trust foresees no likelihood of an additional assessment for any of the past years. Claims expenditures and liabilities are reported when it is probable that a loss has occurred and the amount of that loss can be reasonably estimated. These losses include an estimate of claims that have been incurred but not reported. Based on the best available information there is no liability at June 30, 2011.

Property and Liability Insurance

The LGC provides certain property and liability insurance coverage to member towns, cities, and other qualified political subdivisions of New Hampshire. As a member of the LGC, the Town shares in contributing to the cost of and receiving benefit from a self-insured pooled risk management program. The program includes a Self Insured Retention Fund from which is paid up to \$500,000 for each and every covered property, crime and or liability loss that exceeds \$1,000.

Worker's Compensation

The LGC provides statutory worker's compensation coverage to member towns, cities, and other qualified political subdivisions of New Hampshire. The Trust is self-sustaining through annual member premiums and provides coverage for the statutorily required workers' compensation benefits and employer's liability coverage up to \$2,000,000. The program includes a Loss Fund from which is paid up to \$500,000 for each and every covered claim.

NOTE 4—DEPOSITS AND INVESTMENTS

The Town has combined the cash resources of its governmental fund types. For accounting and reporting purposes, that portion of the pooled cash balance is reported in the specific fund as an interfund balance.

Deposits and investments as of June 30, 2011 are classified in the accompanying financial statements as follows:

| | |
|------------------------------------|----------------------|
| Statement of Net Assets: | |
| Cash and cash equivalents | \$ 17,387,148 |
| Investments | 5,342,754 |
| Statement of Fiduciary Net Assets: | |
| Investments | <u>2,977,329</u> |
| Total deposits and investments | <u>\$ 25,707,231</u> |

Deposits and investments at June 30, 2011 consist of the following:

| | |
|--------------------------------------|----------------------|
| Cash on hand | \$ 1,560 |
| Deposits with financial institutions | 22,372,697 |
| Investments | <u>3,332,974</u> |
| Total deposits and investments | <u>\$ 25,707,231</u> |

TOWN OF HOOKSETT, NEW HAMPSHIRE
NOTES TO BASIC FINANCIAL STATEMENTS (CONTINUED)
June 30, 2011

The Town's investment policy for governmental and business-type funds requires that deposits be made in New Hampshire based financial institutions that are participants in one of the federal depository insurance programs. The Town limits its investments to demand deposits, money market accounts, certificates of deposit, and overnight repurchase agreements in accordance with New Hampshire State law (RSA 41:29) or the New Hampshire Public Deposit Investment Pool (NHPDIP), an external investment pool. Investments of the library fund are at the discretion of the Library Trustees. Responsibility for the investments of the expendable trust funds, permanent funds and school district agency funds is with the Board of Trustees.

Interest Rate Risk

Interest rate risk is the risk that changes in market interest rates will adversely affect the fair value of an investment. Generally, the longer the maturity of an investment, the greater the sensitivity of its fair value to changes in market interest rates.

The Trustee's investment policy regarding interest rate risk states notes and bonds to be invested in maturities of no longer than 10 years. Information about the sensitivity of the fair values of the Town's investments to market interest rate fluctuations is provided by the following table that shows the distribution of investments by maturity:

| <u>Investment Type</u> | | Remaining Maturity |
|---------------------------|-------------------|-----------------------|
| | | <u>1-5 Years</u> |
| Federal agency securities | \$ 70,427 | \$ 70,427 |
| U.S. Treasury notes | 35,412 | 35,412 |
| | <u>\$ 105,839</u> | <u>\$ 105,839</u> |

Credit Risk

Generally, credit risk is the risk that an issuer of an investment will not fulfill its obligation to the holder of the investment. This is measured by the assignment of a rating by a nationally recognized statistical rating organization. The federal agency securities and the U.S. Treasury notes are the only rated investments with credit ratings at fiscal year end of AAA. Investments in mutual funds and the state investment pool are not rated.

Custodial Credit Risk

Custodial credit risk for investments is the risk that, in the event of the failure of the counterparty to a transaction a government will not be able to recover the value of its investment or collateral securities that are in the possession of another party.

The Town's policy states that the Treasurer shall ensure prior to the deposit or investment of funds the federally insured bank shall have the funds secured by collateral having a market value at least equal to 102% of the amount deposited or invested. The Treasurer is expected to display prudence in the selection of investments in a way to minimize default risk.

Of the Town's deposits with financial institutions at year end, \$12,392,534 was collateralized by securities held by the bank in the bank's name.

TOWN OF HOOKSETT, NEW HAMPSHIRE
NOTES TO BASIC FINANCIAL STATEMENTS (CONTINUED)
June 30, 2011

Investments in NHPDIP

The Town is a voluntary participant in the New Hampshire Public Deposit Investment Pool (NHPDIP). The NHPDIP is not registered with the United States Securities and Exchange Commission as an investment company. The NHPDIP was created by state law and is administered by a public body of state, local and banking officials.

Investments in the NHPDIP are not investment securities and, as such, are not categorized by risk. The Town's exposure to derivatives is indirect through its participation in the NHPDIP. The Town's proportional share of these derivatives is not available. The fair value of the position in the investment pool is equal to the value of the pool shares.

NOTE 5—DUE FROM OTHER GOVERNMENTS

Receivables from other governments for the governmental activities and business-type activities at June 30, 2011 consist of federal and state fundings in the amounts of \$6,000 and \$273,363, respectively. All receivables are considered collectible in full and will be received within one year.

NOTE 6—CAPITAL ASSETS

The following is a summary of changes in capital assets in the governmental funds:

| | Balance 7/1/2010 | Additions | Reductions | Balance 6/30/2011 |
|---|----------------------|---------------------|-------------------|----------------------|
| Governmental activities: | | | | |
| Capital assets not depreciated: | | | | |
| Land | \$ 764,769 | \$ 364,200 | | \$ 1,128,969 |
| Total capital assets not being depreciated | <u>764,769</u> | <u>364,200</u> | <u>\$ -</u> | <u>1,128,969</u> |
| Other capital assets: | | | | |
| Infrastructure | 92,754,515 | | | 92,754,515 |
| Land improvements | 37,357 | 42,071 | | 79,428 |
| Buildings and improvements | 8,310,032 | | | 8,310,032 |
| Vehicles and equipment | 7,252,294 | 12,260 | (241,673) | 7,022,881 |
| Total other capital assets at historical cost | <u>108,354,198</u> | <u>54,331</u> | <u>(241,673)</u> | <u>108,166,856</u> |
| Less accumulated depreciation for: | | | | |
| Infrastructure | (92,754,515) | | | (92,754,515) |
| Land improvements | (1,245) | (2,920) | | (4,165) |
| Buildings and improvements | (3,546,603) | (188,625) | | (3,735,228) |
| Vehicles and equipment | (4,105,313) | (497,009) | 232,797 | (4,369,525) |
| Total accumulated depreciation | <u>(100,407,676)</u> | <u>(688,554)</u> | <u>232,797</u> | <u>(100,863,433)</u> |
| Total other capital assets, net | <u>7,946,522</u> | <u>(634,223)</u> | <u>(8,876)</u> | <u>7,303,423</u> |
| Total capital assets, net | <u>\$ 8,711,291</u> | <u>\$ (270,023)</u> | <u>\$ (8,876)</u> | <u>\$ 8,432,392</u> |

TOWN OF HOOKSETT, NEW HAMPSHIRE
NOTES TO BASIC FINANCIAL STATEMENTS (CONTINUED)
June 30, 2011

Depreciation expense was charged to governmental functions as follows:

| | |
|--|-------------------|
| General government | \$ 26,397 |
| Public safety | 403,719 |
| Highways and streets | 151,277 |
| Sanitation | 57,748 |
| Culture and recreation | 49,413 |
| Total governmental activities depreciation expense | <u>\$ 688,554</u> |

The balance of the assets acquired through capital leases as of June 30, 2011 is as follows:

| | |
|------------------------------------|-------------------|
| Vehicles and equipment | \$ 747,466 |
| Less accumulated depreciation for: | |
| Vehicles and equipment | <u>(289,164)</u> |
| | <u>\$ 458,302</u> |

The following is a summary of changes in capital assets in the proprietary fund:

| | <u>Balance</u> <u>7/1/2010</u> | <u>Additions</u> | <u>Reductions</u> | <u>Balance</u> <u>6/30/2011</u> |
|---|-----------------------------------|---------------------|-------------------|------------------------------------|
| Business-type activities: | | | | |
| Capital assets not depreciated: | | | | |
| Land | \$ 300,000 | | | \$ 300,000 |
| Construction in process | <u>3,449,409</u> | <u>\$ 2,853,658</u> | | <u>6,303,067</u> |
| Total capital assets not being depreciated | <u>3,749,409</u> | <u>2,853,658</u> | <u>\$ -</u> | <u>6,603,067</u> |
| Other capital assets: | | | | |
| Infrastructure | 11,314,929 | | | 11,314,929 |
| Buildings and improvements | 10,667,148 | | (125,000) | 10,542,148 |
| Vehicles and equipment | <u>567,844</u> | <u>18,478</u> | | <u>586,322</u> |
| Total other capital assets at historical cost | <u>22,549,921</u> | <u>18,478</u> | <u>(125,000)</u> | <u>22,443,399</u> |
| Less accumulated depreciation for: | | | | |
| Infrastructure | (7,069,948) | (140,791) | | (7,210,739) |
| Buildings and improvements | (3,675,543) | (419,324) | 125,000 | (3,969,867) |
| Vehicles and equipment | <u>(517,931)</u> | <u>(23,118)</u> | | <u>(541,049)</u> |
| Total accumulated depreciation | <u>(11,263,422)</u> | <u>(583,233)</u> | <u>125,000</u> | <u>(11,721,655)</u> |
| Total other capital assets, net | <u>11,286,499</u> | <u>(564,755)</u> | <u>-</u> | <u>10,721,744</u> |
| Total capital assets, net | <u>\$ 15,035,908</u> | <u>\$ 2,288,903</u> | <u>\$ -</u> | <u>\$ 17,324,811</u> |

Depreciation expense was charged to proprietary fund as follows:

| | |
|------------|-------------------|
| Sewer Fund | <u>\$ 583,233</u> |
|------------|-------------------|

TOWN OF HOOKSETT, NEW HAMPSHIRE
NOTES TO BASIC FINANCIAL STATEMENTS (CONTINUED)
June 30, 2011

NOTE 7—DEFINED BENEFIT PENSION PLAN

Plan Descriptions

The Town contributes to the New Hampshire Retirement System (NHRS), a cost-sharing multiple-employer defined benefit pension plan administered by the NHRS Board of Trustees. The plan provides service, disability, death and vested retirement allowances to plan members. Benefit provisions are established and may be amended by the New Hampshire State legislature. The NHRS issues a publicly available financial report that includes financial statements and required supplementary information for NHRS. That report may be obtained by writing to New Hampshire Retirement System, 54 Regional Drive, Concord, New Hampshire 03301.

Funding Policies

Covered public safety employees are required to contribute 9.3% of their covered salary, whereas general employees are required to contribute 5.0% of their covered salary. The Town is required to contribute at an actuarially determined rate. The Town's contribution rates for the covered payroll of police officers, fire employees, and general employees were 14.63%, 18.52% and 9.16% respectively. The Town contributes 75% of the employer cost for police officers and fire employees, and the State contributes the remaining 25% of the employer cost. The Town contributes 100% of the employer cost for general employees of the Town. In accordance with accounting principles generally accepted in the United States of America (GASB Statement #24), on-behalf fringe benefits contributed by the State of New Hampshire of \$209,432 have been reported as a revenue and expenditure in the General Fund in these financial statements.

Per RSA-100:16, plan member contribution rates are established and may be amended by the New Hampshire State legislature and employer contribution rates are determined by the NHRS Board of Trustees based on an actuarial valuation. The Town's contributions to the NHRS for the years ending June 30, 2011, 2010, and 2009 were \$859,974, \$778,286, and \$708,442, respectively, equal to the required contributions for each year.

NOTE 8—OTHER POST-EMPLOYMENT BENEFITS

In addition to providing pension benefits, the Town provides post-employment health care and life insurance benefits to its eligible retirees and their spouses. The Town provides medical, prescription drug, mental health and substance abuse benefits, as well as life insurance, to retirees and their covered dependents. All active employees who retire from the Town and meet the eligibility requirements will receive these benefits. Retirees pay the full cost of the medical premium. These benefits, benefit levels, employee contributions and employer contributions are governed by RSA 100-A:50. As of July 1, 2008, the actuarial valuation date, approximately 17 retirees and 125 active employees meet the eligibility requirements. The plan does not issue a separate financial report.

Annual OPEB Costs

The Town's annual OPEB expense is calculated based on the annual required contribution of the employer (ARC), an amount actuarially determined in accordance with the parameters of GASB Statement 45. The ARC represents a level of funding that, if paid, on an ongoing basis, is projected to cover the normal cost each year and amortize the unfunded actuarial liability over a period of thirty years.

TOWN OF HOOKSETT, NEW HAMPSHIRE
NOTES TO BASIC FINANCIAL STATEMENTS (CONTINUED)
June 30, 2011

The Town's annual OPEB cost for the year ending June 30, 2011 including the amount actually contributed to the plan, and the change in the Town's net OPEB obligation based on an actuarial valuation as of July 1, 2008 is as follows:

| | |
|---|-------------------|
| Annual Required Contribution (ARC) | \$ 314,026 |
| Interest on Net OPEB obligation (NOO) | 20,555 |
| NOO amortization adjustment to ARC | <u>(22,107)</u> |
| Annual OPEB cost | 312,474 |
| Contributions made | <u>(43,038)</u> |
| Increase in Net OPEB obligation | 269,436 |
| Net OPEB obligation - beginning of year | <u>513,870</u> |
| Net OPEB obligation - end of year | <u>\$ 783,306</u> |

The Town's annual OPEB cost, the percentage of annual OPEB cost contributed to the plan, and the net OPEB obligation for years ending June 30, 2011, 2010 and 2009 are as follows:

| Year Ended | Annual OPEB Cost | Percentage of OPEB Cost Contributed | Net OPEB Obligation | Covered Payroll | OPEB Cost % of Pay |
|---------------|---------------------|---|------------------------|--------------------|-----------------------|
| 6/30/2009 | \$ 278,129 | 9.8% | \$ 250,885 | \$ 5,622,099 | 4.9% |
| 6/30/2010 | \$ 295,192 | 10.9% | \$ 513,870 | \$ 5,762,651 | 5.1% |
| 6/30/2011 | \$ 312,474 | 13.8% | \$ 783,306 | \$ 5,762,651 | 5.4% |

The Town's Net OPEB obligation as of June 30, 2011 is recognized as a liability in these financial statements.

Funded Status and Funding Progress for OPEB

The funded status of the plan as of July 1, 2008, the date of the most recent actuarial valuation is as follows:

| | |
|---|---------------------|
| Actuarial Accrued Liability (AAL) | \$ 1,988,285 |
| Actuarial value of plan assets | <u>-</u> |
| Unfunded Actuarial Accrued Liability (UAAL) | <u>\$ 1,988,285</u> |
| Funded ratio (actuarial value of plan assets/AAL) | 0.0% |
| Covered payroll (active plan members) | \$ 5,622,099 |
| UAAL as a percentage of covered payroll | 35.4% |

Actuarial valuations involve estimates of the value of reported amounts and assumptions about the probability of events in the future. The total cost of providing post-employment benefits is projected, taking into account assumptions about current claim cost, turnover, mortality, health care trends, and other actuarial assumptions. Amounts determined regarding the funded status of the plan and the annual required contributions of the employer are subject to continual revision as actual results are compared to past expectations and new estimates are made about the future. The required schedule of funding progress presented as required supplementary information provides multi-year trend information that shows whether the actuarial value of plan assets is increasing or decreasing over time relative to the actuarial accrued liability for benefits, when available.

TOWN OF HOOKSETT, NEW HAMPSHIRE
NOTES TO BASIC FINANCIAL STATEMENTS (CONTINUED)
June 30, 2011

Actuarial Methods and Assumptions for OPEB

Projections of benefits for financial reporting purposes are based on the plan as understood by the Town and the plan members and include the types of benefits provided at the time of each valuation and the historical pattern of sharing of benefit costs between the Town and plan members to that point. Actuarial calculations reflect a long-term perspective and employ methods and assumptions that are designed to reduce short-term volatility in actuarial accrued liabilities and the actuarial value of assets.

In the July 1, 2008 actuarial valuation the Entry Age Normal Method was used. The actuarial value of assets was not determined as the Town has not advance funded its obligation. The actuarial assumptions included a 4.0% investment rate of return and an initial annual healthcare cost trend of 9.0% which decreases to a 5.0% long-term rate for all healthcare benefits after seven years. The amortization costs for the initial Unfunded Actuarial Accrued Liability (UAAL) is a level percentage of payroll for a period of thirty years on a closed basis. This has been calculated assuming the amortization payment increases at a rate of 2.5%.

NOTE 9—LONG-TERM OBLIGATIONS

Changes in Long-Term Obligations

The changes in the Town's long-term obligations for the year ended June 30, 2011 are as follows:

| | Balance <u>7/1/2010</u> | <u>Additions</u> | <u>Reductions</u> | Balance <u>6/30/2011</u> | Due Within <u>One Year</u> |
|--|----------------------------|---------------------|---------------------|-----------------------------|-------------------------------|
| Governmental activities: | | | | | |
| Bonds payable | \$ 220,000 | | \$ (110,000) | \$ 110,000 | \$ 110,000 |
| Tax increment financing bonds payable | 780,000 | | (260,000) | 520,000 | 260,000 |
| Capital leases payable | 267,765 | | (117,570) | 150,195 | 122,645 |
| Estimated liability for landfill postclosure care costs | 190,000 | | (10,000) | 180,000 | 10,000 |
| Total governmental activities | <u>\$ 1,457,765</u> | <u>\$ -</u> | <u>\$ (497,570)</u> | <u>\$ 960,195</u> | <u>\$ 502,645</u> |
| Business-type activities: | | | | | |
| Bonds payable | \$ 3,500,000 | | \$ (80,907) | \$ 3,419,093 | \$ 123,908 |
| Other long-term obligations | 2,692,331 | \$ 3,277,230 | | 5,969,561 | |
| Compensated absences | 44,054 | | (1,702) | 42,352 | |
| Total business-type activities | <u>\$ 6,236,385</u> | <u>\$ 3,277,230</u> | <u>\$ (82,609)</u> | <u>\$ 9,431,006</u> | <u>\$ 123,908</u> |

Payments on the general obligation bonds, capital leases and estimated liability for landfill postclosure care costs of the governmental activities are paid out of the General Fund. Payments on the general obligation bonds and other long-term obligations of the business-type activities are paid out of the Sewer Fund. Compensated absences will be paid from the fund where the employee's salary is paid.

General Obligation Bonds

Governmental Activities:

Bonds payable at June 30, 2011 are comprised of the following individual issue:

TOWN OF HOOKSETT, NEW HAMPSHIRE
NOTES TO BASIC FINANCIAL STATEMENTS (CONTINUED)
June 30, 2011

| | Original Issue <u>Amount</u> | Interest <u>Rate</u> | Final Maturity <u>Date</u> | Balance at <u>6/30/2011</u> |
|--------------------|------------------------------------|-------------------------|----------------------------------|-----------------------------------|
| Safety Center Bond | <u>\$ 1,700,000</u> | 5.625 - 5.75% | August 2011 | <u>\$ 110,000</u> |

Debt service requirements to retire general obligation bonds for governmental activities at June 30, 2011 are as follows:

| Year Ending <u>June 30,</u> | <u>Principal</u> | <u>Interest</u> | <u>Totals</u> |
|--------------------------------|-------------------|-----------------|-------------------|
| 2012 | <u>\$ 110,000</u> | <u>\$ 3,163</u> | <u>\$ 113,163</u> |

As included on the Statement of Activities (Exhibit B), interest for the year ended June 30, 2011 was \$35,647 on general obligation debt for governmental activities.

Tax Increment Financing Bonds

Tax increment financing bonds payable at June 30, 2011 is comprised of the following individual issue:

| | Original Issue <u>Amount</u> | Interest <u>Rate</u> | Final Maturity <u>Date</u> | Balance at <u>6/30/2011</u> |
|--------------|------------------------------------|-------------------------|----------------------------------|-----------------------------------|
| TIF District | <u>\$ 2,600,000</u> | 3.5%-4.0% | August 2012 | <u>\$ 520,000</u> |

Debt service requirements to retire the tax increment financing bond outstanding at June 30, 2011 are as follows:

| Year Ending <u>June 30,</u> | <u>Principal</u> | <u>Interest</u> | <u>Totals</u> |
|--------------------------------|-------------------|------------------|-------------------|
| 2012 | <u>\$ 260,000</u> | <u>\$ 14,950</u> | <u>\$ 274,950</u> |
| 2013 | <u>260,000</u> | <u>5,200</u> | <u>265,200</u> |
| | <u>\$ 520,000</u> | <u>\$ 20,150</u> | <u>\$ 540,150</u> |

The Town has pledged a portion of future tax increment financing revenues to repay the debt issued to finance infrastructure and facilities within the Exit 10 Tax Increment Financing District. The bonds are payable solely from the tax increment financing taxes. Incremental taxes were projected to, and do, produce in excess of 100% of the debt service requirements over the life of the bonds. Total principal and interest remaining on the bonds is \$540,150, payable through 2013. For the current year, principal and interest paid and total tax increment revenues were \$284,050 and \$291,030 respectively.

Business-type Activities:

Bonds payable at June 30, 2011 are comprised of the following individual issue:

| | Original Issue <u>Amount</u> | Interest <u>Rate</u> | Final Maturity <u>Date</u> | Balance at <u>6/30/2011</u> |
|---------------------------------------|------------------------------------|-------------------------|----------------------------------|-----------------------------------|
| Wastewater Treatment Facility Upgrade | <u>\$ 3,500,000</u> | 3.728% | January 2030 | <u>\$ 3,419,093</u> |

TOWN OF HOOKSETT, NEW HAMPSHIRE
NOTES TO BASIC FINANCIAL STATEMENTS (CONTINUED)
June 30, 2011

Debt service requirements to retire general obligation bonds for business-type activities at June 30, 2011 are as follows:

| Year ending June 30 | Principal | Interest | Totals |
|------------------------|---------------------|---------------------|---------------------|
| 2012 | \$ 123,908 | \$ 127,464 | \$ 251,372 |
| 2013 | 128,527 | 122,845 | 251,372 |
| 2014 | 133,318 | 118,053 | 251,371 |
| 2015 | 138,289 | 113,083 | 251,372 |
| 2016 | 143,444 | 107,927 | 251,371 |
| 2017-2021 | 801,535 | 455,323 | 1,256,858 |
| 2022-2026 | 962,503 | 294,354 | 1,256,857 |
| 2027-2029 | 987,569 | 98,071 | 1,085,640 |
| | <u>\$ 3,419,093</u> | <u>\$ 1,437,120</u> | <u>\$ 4,856,213</u> |

As included on the Statement of Revenues, Expenses and Changes in Net Assets – Proprietary Fund (Exhibit F), interest expense for the year ended June 30, 2011 was \$172,943 on general obligation debt for the business-type activities.

Other Long-Term Obligations

Business-type Activities:

The Town has drawn \$5,969,561 of approximately \$6,224,375 in funds under the State of New Hampshire, State Water Pollution Control Revolving Loan Fund Program for improvements to the Wastewater Treatment Facility. Payments are not scheduled to commence until the first anniversary of the scheduled completion of the project or the date of substantial completion, whichever is earliest. Interest is accrued at 1% during the construction period of the project and is to be paid upon completion of the construction project within the following year.

As authorized by the American Recovery and Reinvestment Act, the Town shall be provided federal financial assistance for the above Wastewater Treatment Facility Project, whereby a portion of the principal sum, not to exceed \$3,112,187 or 50% of aggregate disbursements, whichever is less, will be forgiven. The principal forgiveness will be applied at the time of each loan repayment over a period not to exceed 20 years.

Capital Lease Obligations

Capital lease obligations represent lease agreements entered into for the financing of equipment acquisitions. These contracts are subject to cancellation should funds not be appropriated to meet payment obligations. Amounts are annually budgeted in the applicable function. The following are the individual capital lease obligations of the governmental activities at June 30, 2011:

TOWN OF HOOKSETT, NEW HAMPSHIRE
NOTES TO BASIC FINANCIAL STATEMENTS (CONTINUED)
June 30, 2011

| | |
|--|-------------------|
| Vehicles, due in annual installments of \$100,390, including interest at 4.05%, through October 2011 | \$ 96,169 |
| Vehicle, due in annual installments of \$28,665, including interest at 4.05%, through December 2012 | 54,026 |
| | <u>\$ 150,195</u> |

Debt service requirements to retire capital lease obligations outstanding for governmental activities at June 30, 2011 are as follows:

| Year Ending June 30, | Principal | Interest | Totals |
|-------------------------|-------------------|-----------------|-------------------|
| 2012 | \$ 122,645 | \$ 6,410 | \$ 129,055 |
| 2013 | 27,550 | 1,116 | 28,666 |
| | <u>\$ 150,195</u> | <u>\$ 7,526</u> | <u>\$ 157,721</u> |

Authorized and Unissued Debt

The following debt was authorized and unissued as of June 30, 2011:

| | |
|----------------------------|---------------------|
| Sewer Construction | \$ 14,424 |
| Wastewater Treatment Plant | 6,224,375 |
| TIF District | 2,000,000 |
| | <u>\$ 8,238,799</u> |

NOTE 10—LANDFILL POSTCLOSURE CARE COSTS

State and federal laws and regulations require that the Town place a final cover on its landfill when closed and perform certain maintenance and monitoring functions at the landfill site for thirty years after closure. During 1999, a final cover was placed on the landfill. An estimated liability has been recorded based on the future postclosure care costs that will be incurred after the date the landfill no longer accepts waste. The estimated liability for postclosure care costs has a balance of \$180,000 as of June 30, 2011. The estimated total current cost of the landfill postclosure care is based on the amount that would be paid if all equipment, facilities, and services required to close, monitor and maintain the landfill were acquired as of June 30, 2011. However, the actual cost of postclosure care may be higher due to inflation, changes in technology, or changes in landfill laws and regulations. The Town has established a landfill capital reserve to finance the postclosure costs. At June 30, 2011, the balance in the landfill capital reserve is \$105,825.

The following is a summary of changes in the estimated liability for postclosure care costs for the year ended June 30, 2011:

| | |
|--|-------------------|
| Balance - July 1, 2010 | \$ 190,000 |
| Expenditures recognized in Landfill Capital Reserve Fund | (11,464) |
| Net change in estimated liability for postclosure care costs | 1,464 |
| Balance - June 30, 2011 | <u>\$ 180,000</u> |

TOWN OF HOOKSETT, NEW HAMPSHIRE
NOTES TO BASIC FINANCIAL STATEMENTS (CONTINUED)
June 30, 2011

NOTE 11—INTERFUND BALANCES AND TRANSFERS

The Town has combined the cash resources of its governmental fund types. For accounting and reporting purposes, that portion of the pooled cash balance is reported in the specific fund as an interfund balance. Interfund balances at June 30, 2011 are as follows:

| | General Fund | Due from Nonmajor Governmental Funds | |
|-----------------------------|-------------------|---|-------------------|
| | | | Totals |
| Due to General Fund | | \$ 8,124 | \$ 8,124 |
| Nonmajor Governmental Funds | \$ 32,324 | | 32,324 |
| Agency Funds | 121,523 | | 121,523 |
| | <u>\$ 153,847</u> | <u>\$ 8,124</u> | <u>\$ 161,971</u> |

During the year, several interfund transactions occurred between funds. The various transfers were made in accordance with budgetary authorizations. Interfund transfers for the year ended June 30, 2011 are as follows:

| | General Fund | Transfer from Nonmajor Governmental Funds | |
|-----------------------------|------------------|--|-------------------|
| | | | Totals |
| Transfer to General Fund | | \$ 287,196 | \$ 287,196 |
| Nonmajor Governmental Funds | \$ 18,262 | | 18,262 |
| | <u>\$ 18,262</u> | <u>\$ 287,196</u> | <u>\$ 305,458</u> |

NOTE 12—RESTRICTED NET ASSETS

Net assets are restricted for specific purposes as follows:

| | Governmental Activities |
|------------|----------------------------|
| Endowments | <u>\$ 170,780</u> |

NOTE 13—COMPONENTS OF FUND BALANCE

The Town's fund balance components are comprised as follows:

TOWN OF HOOKSETT, NEW HAMPSHIRE
NOTES TO BASIC FINANCIAL STATEMENTS (CONTINUED)
June 30, 2011

| <u>Fund Balances</u> | General Fund | Nonmajor Governmental Funds | Total Governmental Funds |
|-----------------------------|---------------------|-----------------------------------|--------------------------------|
| Non-spendable: | | | |
| Prepaid expenses | \$ 8,677 | | \$ 8,677 |
| Endowments | | \$ 170,780 | 170,780 |
| Restricted for: | | | |
| Drug Forfeiture Fund | | 5,198 | 5,198 |
| Committed for: | | | |
| Conservation Commission | | 945,531 | 945,531 |
| Solid Waste Disposal Fund | | 798,852 | 798,852 |
| Recreation Revolving Fund | | 16,449 | 16,449 |
| Police Special Details Fund | | 83,052 | 83,052 |
| Fire Special Details Fund | | 1,425 | 1,425 |
| Capital Reserve Fund | 835,205 | | 835,205 |
| TIF District | | 15,630 | 15,630 |
| Impact Fees | | 1,320,862 | 1,320,862 |
| Assigned for: | | | |
| Permanent Fund | | 25,912 | 25,912 |
| Encumbrances | 57,050 | | 57,050 |
| Library Fund | 119,141 | | 119,141 |
| Heritage Commission | 9,391 | | 9,391 |
| Head's Chapel Preservation | 4,480 | | 4,480 |
| Unassigned | 855,900 | | 855,900 |
| | <u>\$ 1,889,844</u> | <u>\$ 3,383,691</u> | <u>\$ 5,273,535</u> |

NOTE 14—PERMANENT FUNDS

Permanent funds account for resources that are legally restricted to the extent that only earnings and not principal may be used for purposes that support the Town's programs. Principal and income balances at June 30, 2011 are as follows:

| | <u>Principal</u> | <u>Income</u> | <u>Total</u> |
|----------------|-------------------|------------------|-------------------|
| Cemetery Funds | \$ 165,289 | \$ 25,541 | \$ 190,830 |
| Library Funds | 5,491 | 371 | 5,862 |
| | <u>\$ 170,780</u> | <u>\$ 25,912</u> | <u>\$ 196,692</u> |

NOTE 15—COMMITMENTS AND CONTINGENCIES

Special Item - Pollution Remediation Obligation

During the fiscal year ending June 30, 2011, the Town incurred \$712,510 of pollution remediation expenses in the Sewer Fund caused by the release of hazardous material into New Hampshire and Massachusetts's waterways. The Town has worked with New Hampshire Department of Environmental Services and affected communities to take appropriate corrective action.

TOWN OF HOOKSETT, NEW HAMPSHIRE
NOTES TO BASIC FINANCIAL STATEMENTS (CONTINUED)
June 30, 2011

As of June 30, 2011, the balance of the pollution remediation obligation in the Sewer Fund is \$207,647. The liability is based on amounts due to affected communities for cleanup costs and amounts due for legal fees. The Town expects any additional costs, if any, to be immaterial.

Litigation

The Town's general counsel estimates that any potential claims against the Town, which are not covered by insurance, are immaterial and would not affect the financial position of the Town.

Federal Grants

The Town participates in a number of federally assisted grant programs. These programs are subject to financial and compliance audits by the grantors or their representatives. The amounts, if any, of expenditures which may be disallowed by the granting agency cannot be determined at this time, although the Town expects such amounts, if any, to be immaterial.

NOTE 16—RESTATEMENT OF EQUITY

Governmental Funds

Effective July 1, 2010, the Town retroactively changed its method of financial reporting to conform to a recent pronouncement of the Governmental Accounting Standards Board (Statement No. 54). This new standard changes how fund balance is reported for governmental fund types. As a result, the Town's previously reported capital reserve fund was combined into the general fund for reporting purposes. The impact of the restatement on the governmental funds is as follows:

| | General Fund | Nonmajor Governmental Funds |
|--|---------------------|-----------------------------------|
| Fund Balance - July 1, 2010 (as previously reported) | \$ 304,321 | \$ 4,381,326 |
| Amount of restatement due to: | | |
| Reclassification of fund balance | 1,091,186 | (1,091,186) |
| Fund Balance - July 1, 2010, as restated | <u>\$ 1,395,507</u> | <u>\$ 3,290,140</u> |

SCHEDULE 1
TOWN OF HOOKSETT, NEW HAMPSHIRE
Schedule of Revenues, Expenditures and Changes in Fund Balance
Budget and Actual (Budgetary Basis) - General Fund
For the Year Ended June 30, 2011

| | <u>Budgeted Amounts</u> | | <u>Actual</u> | <u>Variance with</u> |
|--|-------------------------|---------------------|---------------------|---|
| | <u>Original</u> | <u>Final</u> | <u>Amounts</u> | <u>Final Budget -</u> <u>Favorable</u> <u>(Unfavorable)</u> |
| Revenues: | | | | |
| Taxes | \$ 9,613,815 | \$ 9,613,815 | \$ 9,501,116 | \$ (112,699) |
| Licenses and permits | 2,615,050 | 2,615,050 | 2,693,571 | 78,521 |
| Intergovernmental | 890,334 | 911,271 | 968,144 | 56,873 |
| Charges for services | 181,600 | 181,600 | 368,648 | 187,048 |
| Interest income | 75,000 | 75,000 | 28,171 | (46,829) |
| Miscellaneous | 129,500 | 138,000 | 201,369 | 63,369 |
| Total Revenues | <u>13,505,299</u> | <u>13,534,736</u> | <u>13,761,019</u> | <u>226,283</u> |
| Expenditures: | | | | |
| Current operations: | | | | |
| General government | 2,550,424 | 2,572,861 | 2,503,474 | 69,387 |
| Public safety | 6,872,128 | 6,873,128 | 6,738,512 | 134,616 |
| Highways and streets | 1,738,505 | 1,744,505 | 1,627,862 | 116,643 |
| Health and welfare | 217,327 | 217,327 | 168,945 | 48,382 |
| Sanitation | 1,143,791 | 1,143,791 | 979,953 | 163,838 |
| Culture and recreation | 470,416 | 470,416 | 461,615 | 8,801 |
| Economic development | - | - | 9,830 | (9,830) |
| Debt service: | | | | |
| Principal retirement | 370,000 | 370,000 | 370,000 | - |
| Interest and fiscal charges | 33,539 | 33,539 | 33,537 | 2 |
| Lease payments | 129,056 | 129,056 | 129,056 | - |
| Total Expenditures | <u>13,525,186</u> | <u>13,554,623</u> | <u>13,022,784</u> | <u>531,839</u> |
| Excess revenues over (under) expenditures | <u>(19,887)</u> | <u>(19,887)</u> | <u>738,235</u> | <u>758,122</u> |
| Other financing sources (uses): | | | | |
| Transfers in | 284,650 | 284,650 | 287,200 | 2,550 |
| Transfers out | (564,763) | (564,763) | (577,744) | (12,981) |
| Total other financing sources (uses) | <u>(280,113)</u> | <u>(280,113)</u> | <u>(290,544)</u> | <u>(10,431)</u> |
| Net change in fund balance | (300,000) | (300,000) | 447,691 | 747,691 |
| Fund balance at beginning of year | | | | |
| - Budgetary Basis | <u>1,723,549</u> | <u>1,723,549</u> | <u>1,723,549</u> | <u>-</u> |
| Fund balance at end of year | | | | |
| - Budgetary Basis | <u>\$ 1,423,549</u> | <u>\$ 1,423,549</u> | <u>\$ 2,171,240</u> | <u>\$ 747,691</u> |

See accompanying notes to the required supplementary information

SCHEDULE 2
TOWN OF HOOKSETT, NEW HAMPSHIRE
Schedule of Funding Progress for Other Post-Employment Benefits
For the Year Ended June 30, 2011

| <u>Actuarial Valuation Date</u> | <u>Actuarial Value of Assets</u> | <u>Actuarial Accrued Liability (AAL) - Entry Age</u> | <u>Unfunded AAL (UAAL)</u> | <u>Funded Ratio</u> | <u>Covered Payroll</u> | <u>UAAL as a Percentage of Covered Payroll</u> |
|---|--|--|------------------------------------|-------------------------|----------------------------|--|
| 7/1/2008 | \$ - | \$ 1,988,285 | \$ 1,988,285 | 0.0% | \$ 5,622,099 | 35.4% |

TOWN OF HOOKSETT, NEW HAMPSHIRE
NOTES TO REQUIRED SUPPLEMENTARY INFORMATION
June 30, 2011

NOTE 1—BUDGET TO ACTUAL RECONCILIATION

Amounts recorded as budgetary amounts in the Schedule of Revenues, Expenditures and Changes in Fund Balance – Budget and Actual (Budgetary Basis) – General Fund (Schedule 1) are reported on the basis budgeted by the Town. Those amounts differ from those reported in conformity with accounting principles generally accepted in the United States of America in the Statement of Revenues, Expenditures and Changes in Fund Balances – Governmental Funds (Exhibit D). Property tax budgetary revenues are recognized when levied rather than when susceptible to accrual. General Fund budgetary revenues and expenditures were adjusted for encumbrances, on-behalf payments for fringe benefits, and non-budgetary activity.

| | Revenues and Other Financing Sources | Expenditures and Other Financing Uses |
|---|---|--|
| Per Exhibit D | \$ 14,551,571 | \$ 14,057,234 |
| Difference in property taxes meeting susceptible to accrual criteria | (253,160) | |
| Encumbrances, June 30, 2010 | | (140,595) |
| Encumbrances, June 30, 2011 | | 57,050 |
| Non-budgetary activity | (40,760) | (163,729) |
| On-behalf fringe benefits | (209,432) | (209,432) |
| Per Schedule 1 | <u>\$ 14,048,219</u> | <u>\$ 13,600,528</u> |

Under Governmental Accounting Standards Board (GASB) Statement No. 54 certain funds previously accounted for as special revenue funds no longer meet the criteria to be classified as special revenue funds. These funds' activities are combined with the General Fund for reporting purposes on the Statement of Revenues, Expenditures and Changes in Fund Balances – Governmental Funds (Exhibit D). Other financing sources and uses have been removed between these funds and the General Fund for reporting purposes. For budgetary purposes these other financing sources and uses are added back to the Schedule of Revenues, Expenditures and Changes in Fund Balance – Budget and Actual (Budgetary Basis) – General Fund (Schedule 1).

NOTE 2—ENCUMBRANCES

Functional encumbrances at June 30, 2011 are as follows:

| | |
|----------------------|------------------|
| General government | \$ 20,010 |
| Highways and streets | 37,040 |
| | <u>\$ 57,050</u> |

NOTE 3—SCHEDULE OF FUNDING PROGRESS FOR OTHER POST-EMPLOYMENT BENEFITS

In accordance with GASB Statement #45, *Accounting and Financial Reporting by Employers for Post-Employment Benefits Other Than Pensions*, the Town is required to disclose the schedule of funding progress for each of the three most recent actuarial valuations. The Town implemented the provisions of GASB Statement #45 during the year ended June 30, 2009. Accordingly, the funding progress has only been presented for the most recent actuarial valuation report. Additional disclosures will be made as the information becomes available.

SCHEDULE I
TOWN OF HOOKSETT
Schedule of Expenditures of Federal Awards
For the Year Ended June 30, 2011

| Federal Granting Agency/Recipient State Agency/Grant Program/State <u>Grant Number</u> | Federal Catalogue <u>Number</u> | <u>Expenditures</u> |
|---|---------------------------------------|---------------------|
| DEPARTMENT OF JUSTICE | | |
| Pass Through Payments from the Department of Justice Passed Through the County of Merrimack, New Hampshire Passed Through the City of Concord, New Hampshire Recovery Act - Edward Byrne Memorial Justice Assistance Grant (JAG) Program/Grants to Units of Local Governments #2009-SB-B9-2339 | 16.804 | \$ 6,006 |
| Total Department of Justice | | <u>6,006</u> |
| DEPARTMENT OF TRANSPORTATION | | |
| Pass Through Payments from the New Hampshire Department of Transportation State and Community Highway Safety #612-11B-002 | 20.600 | 6,000 |
| Total Department of Transportation | | <u>6,000</u> |
| ENVIRONMENTAL PROTECTION AGENCY | | |
| Pass Through Payments from the New Hampshire Department of Environmental Services Capitalization Grants for Clean Water State Revolving Funds, Recovery Act #CS-333187-05 | 66.458 | 1,638,615 |
| Total Environmental Protection Agency | | <u>1,638,615</u> |
| DEPARTMENT OF HOMELAND SECURITY | | |
| Pass Through Payments from New Hampshire Department of Safety Emergency Management Performance Grants #2009EPE90044 | 97.042 | 19,937 |
| Total Department of Homeland Security | | <u>19,937</u> |
| Total Expenditures of Federal Awards | | <u>\$ 1,670,558</u> |

See notes to schedule of expenditures of federal awards

TOWN OF HOOKSETT, NEW HAMPSHIRE
NOTES TO SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS
June 30, 2011

NOTE 1—GENERAL

The accompanying Schedule of Expenditures of Federal Awards presents the activity of all federal financial assistance programs of the Town of Hooksett, New Hampshire (the Town). The Town's reporting entity is defined in Note 1 of the Town's basic financial statements. All federal funds are included on the schedule.

NOTE 2—BASIS OF ACCOUNTING

The accompanying Schedule of Expenditures of Federal Awards is presented on the modified accrual basis of accounting, which is described in Note 1 of the Town's basic financial statements.

NOTE 3—RELATIONSHIP TO BASIC FINANCIAL STATEMENTS

The recognition of expenditures of federal awards has been reported in the Town's basic financial statements as intergovernmental revenues of \$31,943 in the General Fund. The \$1,638,615 represents fifty percent of the drawdowns from the State Water Pollution Control Revolving Loan Fund Program related to the Wasterwater Treatment Facility improvements. This is the amount that will be forgiven on the principal of the loan over the length of the loan.

**REPORT ON INTERNAL CONTROL OVER FINANCIAL REPORTING
AND ON COMPLIANCE AND OTHER MATTERS BASED ON AN AUDIT
OF FINANCIAL STATEMENTS PERFORMED IN ACCORDANCE
WITH GOVERNMENT AUDITING STANDARDS**

To the Town Council
Town of Hooksett, New Hampshire

We have audited the financial statements of the governmental activities, business-type activities, each major fund and the aggregate remaining fund information of the Town of Hooksett, New Hampshire as of and for the year ended June 30, 2011, which collectively comprise the Town of Hooksett, New Hampshire's basic financial statements, and have issued our report thereon dated January 4, 2012. We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States.

Internal Control Over Financial Reporting

Management of the Town of Hooksett, New Hampshire is responsible for establishing and maintaining effective internal control over financial reporting. In planning and performing our audit, we considered the Town of Hooksett, New Hampshire's internal control over financial reporting as a basis for designing our auditing procedures for the purpose of expressing our opinion on the financial statements, but not for the purpose of expressing an opinion on the effectiveness of the Town of Hooksett, New Hampshire's internal control over financial reporting. Accordingly, we do not express an opinion on the effectiveness of the Town of Hooksett, New Hampshire's internal control over financial reporting.

A *deficiency in internal control* exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct misstatements on a timely basis. A *material weakness* is a deficiency, or combination of deficiencies, in internal control, such that there is a reasonable possibility that a material misstatement of the Town's financial statements will not be prevented, or detected and corrected on a timely basis.

Our consideration of internal control over financial reporting was for the limited purpose described in the first paragraph and was not designed to identify all deficiencies in internal control over financial reporting that might be deficiencies, significant deficiencies, or material weaknesses. We did not identify any deficiencies in internal control over financial reporting that we consider to be material weaknesses, as defined above.

Compliance and Other Matters

As part of obtaining reasonable assurance about whether the Town of Hooksett, New Hampshire's financial statements are free of material misstatement, we performed tests of its compliance with certain provisions of laws, regulations, contracts and grant agreements, noncompliance with which could have a direct and material effect on the determination of financial statement amounts. However,

providing an opinion on compliance with those provisions was not an objective of our audit, and accordingly, we do not express such an opinion. The results of our tests disclosed no instances of noncompliance or other matters that are required to be reported under *Government Auditing Standards*.

This report is intended solely for the information and use of management, the Town Council, and federal awarding agencies and pass-through entities and is not intended to be and should not be used by anyone other than these specified parties.

Vachon Aubrey & Company PC

January 4, 2012

**REPORT ON COMPLIANCE WITH REQUIREMENTS THAT COULD
HAVE A DIRECT AND MATERIAL EFFECT ON EACH MAJOR PROGRAM
AND ON INTERNAL CONTROL OVER COMPLIANCE IN ACCORDANCE
WITH OMB CIRCULAR A-133**

To the Town Council
Town of Hooksett, New Hampshire

We have audited the Town of Hooksett, New Hampshire's compliance with the types of compliance requirements described in the *OMB Circular A-133 Compliance Supplement* that could have a direct and material effect on each of the Town of Hooksett, New Hampshire's major federal programs for the year ended June 30, 2011. The Town of Hooksett, New Hampshire's major federal program is identified in the summary of auditor's results section of the accompanying Schedule of Findings and Questioned Costs. Compliance with the requirements of laws, regulations, contracts, and grants applicable to its major federal program is the responsibility of the Town of Hooksett, New Hampshire's management. Our responsibility is to express an opinion on the Town of Hooksett, New Hampshire's compliance based on our audit.

We conducted our audit of compliance in accordance with auditing standards generally accepted in the United States of America; the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States; and OMB Circular A-133, *Audits of States, Local Governments, and Non-Profit Organizations*. Those standards and OMB Circular A-133 require that we plan and perform the audit to obtain reasonable assurance about whether noncompliance with the types of compliance requirements referred to above that could have a direct and material effect on a major federal program occurred. An audit includes examining, on a test basis, evidence about the Town of Hooksett, New Hampshire's compliance with those requirements and performing such other procedures as we considered necessary in the circumstances. We believe that our audit provides a reasonable basis for our opinion. Our audit does not provide a legal determination on the Town of Hooksett, New Hampshire's compliance with those requirements.

In our opinion, the Town of Hooksett, New Hampshire complied, in all material respects, with the compliance requirements referred to above that could have a direct and material effect on its major federal program for the year ended June 30, 2011.

Internal Control Over Compliance

Management of the Town of Hooksett, New Hampshire is responsible for establishing and maintaining effective internal control over compliance with requirements of laws, regulations, contracts, and grants applicable to federal programs. In planning and performing our audit, we considered the Town of Hooksett, New Hampshire's internal control over compliance with the requirements that could have a direct and material effect on a major federal program to determine the auditing procedures for the purpose of expressing our opinion on compliance and to test and report on internal control over compliance in accordance with OMB Circular A-133, but not for the purpose of expressing an opinion on the effectiveness of internal control over compliance. Accordingly, we do not express an opinion on the effectiveness of the Town of Hooksett, New Hampshire's internal control over compliance.

A *deficiency in internal control over compliance* exists when the design or operation of a control over compliance does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, noncompliance with a type of compliance requirement of a federal program on a timely basis. A *material weakness in internal control over compliance* is a deficiency, or combination of deficiencies, in internal control over compliance, such that there is a reasonable possibility that material noncompliance with a type of compliance requirement of a federal program will not be prevented, or detected and corrected, on a timely basis.

Our consideration of internal control over compliance was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in internal control over compliance that might be deficiencies, significant deficiencies, or material weaknesses. We did not identify any deficiencies in internal control over compliance that we consider to be *material weaknesses*, as defined above.

This report is intended solely for the information and use of management, the Town Council, and federal awarding agencies and pass-through entities and is not intended to be and should not be used by anyone other than these specified parties.

Vachon Clukay & Company PC

January 4, 2012

**Town of Hooksett, New Hampshire
Schedule of Findings and Questioned Costs
Year Ended June 30, 2011**

Section I--Summary of Auditor's Results

Financial Statements

Type of auditor's report issued: unqualified

Internal control over financial reporting:

Material weakness(es) identified? yes X no

Significant deficiency(ies) identified
not considered to be material weaknesses? yes X none reported

Noncompliance material to financial statements noted? yes X no

Federal Awards

Internal Control over major programs:

Material weakness(es) identified? yes X no

Significant deficiency(ies) identified
not considered to be material weaknesses? yes X none reported

Type of auditor's report issued on compliance
for major programs: unqualified

Any audit findings disclosed that are required
to be reported in accordance with
Circular A-133, Section .510(a)? yes X no

Identification of major programs:

| <u>CFDA Number(s)</u> | <u>Name of Federal Program or Cluster</u> |
|-----------------------|---|
| 66.458 | Capitalization Grants for Clean Water State Revolving Funds |
| | |
| | |

Dollar threshold used to distinguish
between Type A and Type B program: \$ 300,000

Auditee qualified as low-risk auditee? yes X no

Section II--Financial Statement Findings

There were no findings relating to the financial statements required to be reported by GAGAS.

Section III--Federal Award Findings and Questioned Costs

There were no findings and questioned costs as defined under OMB Circular A – 133.510(a).

SCHEDULE A
TOWN OF HOOKSETT, NEW HAMPSHIRE
Combining Balance Sheet
Governmental Funds - All Nonmajor Funds
June 30, 2011

| | Special Revenue Funds | Permanent Funds | Combining Totals |
|-------------------------------------|-----------------------------|--------------------|---------------------|
| ASSETS | | | |
| Cash and cash equivalents | \$ 2,593,102 | \$ 2,631 | \$ 2,595,733 |
| Investments | 568,466 | 197,207 | 765,673 |
| Accounts receivable | 642 | | 642 |
| Due from other funds | 32,324 | | 32,324 |
| Total Assets | <u>\$ 3,194,534</u> | <u>\$ 199,838</u> | <u>\$ 3,394,372</u> |
| LIABILITIES | | | |
| Accrued expenses | \$ 2,557 | | \$ 2,557 |
| Due to other funds | 4,978 | \$ 3,146 | 8,124 |
| Total Liabilities | <u>7,535</u> | <u>3,146</u> | <u>10,681</u> |
| FUND BALANCES | | | |
| Nonspendable | | 170,780 | 170,780 |
| Restricted | 5,198 | | 5,198 |
| Committed | 3,181,801 | | 3,181,801 |
| Assigned | | 25,912 | 25,912 |
| Total Fund Balances | <u>3,186,999</u> | <u>196,692</u> | <u>3,383,691</u> |
| Total Liabilities and Fund Balances | <u>\$ 3,194,534</u> | <u>\$ 199,838</u> | <u>\$ 3,394,372</u> |

SCHEDULE A-1
TOWN OF HOOKSETT, NEW HAMPSHIRE
Combining Balance Sheet
Governmental Funds - All Nonmajor Special Revenue Funds
June 30, 2011

| | TIF District | Conservation Commission | Impact Fees | Solid Waste Disposal Fund | Recreation Revolving Fund | Drug Forfeiture Fund | Police Special Details Fund | Fire Special Details Fund | Combining Totals |
|-------------------------------------|-----------------|----------------------------|----------------|---------------------------------|---------------------------------|----------------------------|-----------------------------------|---------------------------------|---------------------|
| ASSETS | | | | | | | | | |
| Cash and cash equivalents | | \$ 891,694 | \$ 902,556 | \$ 798,852 | \$ 18,165 | | \$ 84,034 | \$ 2,512 | \$ 2,593,102 |
| Investments | 31 | 53,837 | 409,887 | | | | | | 568,466 |
| Accounts receivable | | | | | | | 642 | | 642 |
| Due from other funds | 15,599 | | 8,419 | | 2,880 | \$ 5,198 | 228 | | 32,324 |
| Total Assets | \$ 15,630 | \$ 945,531 | \$ 1,320,862 | \$ 798,852 | \$ 21,045 | \$ 5,198 | \$ 84,904 | \$ 2,512 | \$ 3,194,534 |
| LIABILITIES | | | | | | | | | |
| Accrued expenses | | | | | \$ 2,557 | | | | \$ 2,557 |
| Due to other funds | | | | | 2,039 | | \$ 1,852 | \$ 1,087 | 4,978 |
| Total Liabilities | \$ - | \$ - | \$ - | \$ - | 4,596 | \$ - | 1,852 | 1,087 | 7,535 |
| FUND BALANCES | | | | | | | | | |
| Restricted | | | | | | 5,198 | | | 5,198 |
| Committed | 15,630 | 945,531 | 1,320,862 | 798,852 | 16,449 | | 83,052 | 1,425 | 3,181,801 |
| Total Fund Balances | 15,630 | 945,531 | 1,320,862 | 798,852 | 16,449 | 5,198 | 83,052 | 1,425 | 3,186,999 |
| Total Liabilities and Fund Balances | \$ 15,630 | \$ 945,531 | \$ 1,320,862 | \$ 798,852 | \$ 21,045 | \$ 5,198 | \$ 84,904 | \$ 2,512 | \$ 3,194,534 |

SCHEDULE B
TOWN OF HOOKSETT, NEW HAMPSHIRE
Combining Statement of Revenues, Expenditures and Changes in Fund Balances
Governmental Funds - All Nonmajor Funds
For the Year Ended June 30, 2011

| | Special Revenue <u>Funds</u> | Permanent <u>Funds</u> | Combining <u>Totals</u> |
|--------------------------------------|------------------------------------|---------------------------|----------------------------|
| Revenues: | | | |
| Taxes | \$ 291,031 | | \$ 291,031 |
| Charges for services | 188,912 | | 188,912 |
| Investment income | 9,393 | \$ 11,500 | 20,893 |
| Miscellaneous | <u>376,517</u> | <u>4,886</u> | <u>381,403</u> |
| Total Revenues | <u>865,853</u> | <u>16,386</u> | <u>882,239</u> |
| Expenditures: | | | |
| Current operations: | | | |
| General government | | 77 | 77 |
| Public safety | 29,996 | | 29,996 |
| Culture and recreation | 56,416 | | 56,416 |
| Capital outlay | 378,265 | | 378,265 |
| Intergovernmental payments | <u>55,000</u> | | <u>55,000</u> |
| Total Expenditures | <u>519,677</u> | <u>77</u> | <u>519,754</u> |
| Excess of revenues over expenditures | <u>346,176</u> | <u>16,309</u> | <u>362,485</u> |
| Other financing sources (uses): | | | |
| Transfers in | 18,262 | | 18,262 |
| Transfers out | <u>(284,050)</u> | <u>(3,146)</u> | <u>(287,196)</u> |
| Total other financing sources (uses) | <u>(265,788)</u> | <u>(3,146)</u> | <u>(268,934)</u> |
| Net change in fund balances | 80,388 | 13,163 | 93,551 |
| Fund balances at beginning of year | <u>3,106,611</u> | <u>183,529</u> | <u>3,290,140</u> |
| Fund balances at end of year | <u>\$ 3,186,999</u> | <u>\$ 196,692</u> | <u>\$ 3,383,691</u> |

SCHEDULE B-1
TOWN OF HOOKSETT, NEW HAMPSHIRE
Combining Statement of Revenues, Expenditures and Changes in Fund Balances
Governmental Funds - All Nonmajor Special Revenue Funds
For the Year Ended June 30, 2011

| | TIF District | Conservation Commission | Impact Fees | Solid Waste Disposal Fund | Recreation Revolving Fund | Drug Forfeiture Fund | Police Special Details Fund | Fire Special Details Fund | Combining Totals |
|---|------------------|----------------------------|---------------------|---------------------------------|---------------------------------|----------------------------|-----------------------------------|---------------------------------|---------------------|
| Revenues: | | | | | | | | | |
| Taxes | \$ 291,031 | | | \$ 120,966 | \$ 27,990 | | \$ 36,776 | \$ 3,180 | \$ 291,031 |
| Charges for services | | \$ 3,610 | \$ 3,669 | 1,952 | 42 | | 117 | 3 | 188,912 |
| Investment income | | 200,000 | 176,517 | | | | | | 9,393 |
| Miscellaneous | | | | | | | | | 376,517 |
| Total Revenues | <u>291,031</u> | <u>203,610</u> | <u>180,186</u> | <u>122,918</u> | <u>28,032</u> | <u>\$ -</u> | <u>36,893</u> | <u>3,183</u> | <u>865,853</u> |
| Expenditures: | | | | | | | | | |
| Current operations: | | | | | | | | | |
| Public safety | | | | | | | | | 29,996 |
| Culture and recreation | | 21,896 | | | 34,520 | | 25,817 | 4,179 | 56,416 |
| Capital outlay | | 364,200 | 14,065 | | | | | | 378,265 |
| Intergovernmental payments | | | 55,000 | | | | | | 55,000 |
| Total Expenditures | <u>-</u> | <u>386,096</u> | <u>69,065</u> | <u>-</u> | <u>34,520</u> | <u>-</u> | <u>25,817</u> | <u>4,179</u> | <u>519,677</u> |
| Excess of revenues over (under) expenditures | <u>291,031</u> | <u>(182,486)</u> | <u>111,121</u> | <u>122,918</u> | <u>(6,488)</u> | <u>-</u> | <u>11,076</u> | <u>(996)</u> | <u>346,176</u> |
| Other financing sources (uses): | | | | | | | | | |
| Transfers in | | 18,262 | | | | | | | 18,262 |
| Transfers out | (284,050) | | | | | | | | (284,050) |
| Total other financing sources (uses) | <u>(284,050)</u> | <u>18,262</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>(265,788)</u> |
| Net change in fund balances | 6,981 | (164,224) | 111,121 | 122,918 | (6,488) | - | 11,076 | (996) | 80,388 |
| Fund balances at beginning of year | 8,649 | 1,109,755 | 1,209,741 | 675,934 | 22,937 | 5,198 | 71,976 | 2,421 | 3,106,611 |
| Fund balances at end of year | <u>\$ 15,630</u> | <u>\$ 945,531</u> | <u>\$ 1,320,862</u> | <u>\$ 798,852</u> | <u>\$ 16,449</u> | <u>\$ 5,198</u> | <u>\$ 83,052</u> | <u>\$ 1,425</u> | <u>\$ 3,186,999</u> |

Town Meeting Minutes

First Session April 7, 2012

Attendees:

Town Council: Vincent Limbo, Jim Sullivan, Todd Lizotte, John Danforth, Susan Lovas Orr, Michael Downer, Leslie Boswak

Town Moderator: Don Riley

Town Administrator: Dr. Dean E. Shankle, Jr.

Town Clerk: Linda Pischetola

Town Finance Director: Christine Soucie

Town Counsel: Steve Buckley

Supervisors of the Checklist: Sally Humphries, Mike Horne, Bob Ehlers

Meeting called to order at: 9:01 AM

Moderator gave discussion to acceptable rules of the meeting. Stated when and where the posting where to declare the date and time of the Town Deliberative.

Amendments 1 and 2 moved directly to the ballot

Election will be held on May 8, 2012 from 6 AM to 7 PM at the Cawley Middle School

Zoning Amendments

Amendment 1

Are you in favor of the adoption of Amendment No. 3, as proposed by the Hooksett Planning Board for the Hooksett Zoning Ordinance to amend Article 22, Definitions, by adding a definition for “Change of Use” – Any proposed use that differs from the currently approved use and has an impact on certain aspects of the use, including but not limited to water, sewer, traffic, noise, parking, lighting, hours of operation and drainage, or a change of use as recognized by the currently adopted Building Code.

Moved: Todd Lizotte

2nd Nancy Comai

Discussion: Todd Lizotte

- **Amendment moved to ballot as stated**

Amendment 3

Are you in favor of the adoption of Amendment No. 3, as proposed by the Hooksett Planning Board for the Hooksett Zoning Ordinance to amend Article 22, Definitions, by adding a definition for “Change of Use” – Any proposed use that differs from the currently approved use and has an impact on certain aspects of the use, including but not limited to water, sewer, traffic, noise, parking, lighting, hours of operation and drainage, or a change of use as recognized by the currently adopted Building Code.

Moved: Unknown

2nd: Unknown

- **Amendment moved to ballot as stated**

Amendment 4

Are you in favor of the adoption of Amendment No. 4, as proposed by the Hooksett Planning Board, for the Hooksett Zoning Ordinance to amend Article 26, Section 3 Non-Conforming Uses, Lots and Structures, by eliminating the entire text requiring the merger of two or more contiguous lots in single ownership and by adopting all provisions of RSA 674:39-aa, which provides for the opportunity to reverse previous involuntary mergers?

Moved: Vincent Limbo

2nd: Michael Downer

Discussion: Vincent Limbo, Diane

- **Amendment moved to ballot as stated**

Amendment 5

Are you in favor of the adoption of Amendment No. 5, as proposed by the Hooksett Planning Board, for the Hooksett Zoning Ordinance to amend Article 22, Definitions, by adding a definition for a buffer – “Whenever a commercial or industrial use abuts a residential use, zone or district, a BUFFER ZONE SHALL BE PROVIDED SUBJECT TO THE APPROVAL OF THE Planning Board. The buffer is an area within a property or site, generally adjacent to and parallel with the property line, either consisting of natural existing vegetation or created by the use of trees, shrubs, fences and/or berms, designed to limit continuously the view of and/or sound from the site to adjacent sites or properties. The buffer shall be not less than fifty (50) feet in width and shall be planted with as dense screen of shrubbery and trees not less than either (8) feet in height at the time of planting. The screen shall be at least twenty-five (25) feet in width and shall be permanently maintained suitably by the owner. The buffer shall provide a year-round dense visual screen in order to minimize adverse impacts. In order to maintain dense screen year-round, at least fifty (50) percent of the plantings shall be evergreens. Existing natural growth may be included as part of the screen. No penetration of this buffer zone shall be allowed. With the approval of the Planning Board, a suitable combination of other elements, such as fencing, berms, boulders, may be incorporated within the buffer zone”?

Moved: Unknown

2nd: Unknown

- **Amendment moved to the ballot as stated**

Amendment 6

Are you in favor of the adoption of Amendment No. 6, as proposed by the Hooksett Planning Board, for the Hooksett Zoning Ordinance to amend the following articles: Article 10, Commercial, Section I. Buffer Zone; Article 11, Industrial, Section D. Buffer Zone; Article 12, Mixed Use 1, Section G. Buffer Zone; Article 13, Mixed Use 2, Section H.d) Buffer Zones; Article 14, Mixed Use 3, Section G. Buffer Zones; Article 15, Mixed Use 4, Section G Buffer Zones, by replacing these Sections with the following language: Buffer Zone – Whenever a commercial or industrial use abuts a residential use, zone or district, a buffer zone shall be provided subject to the approval of the Planning Board. Please see Article 22, Definitions, for details”?

Moved: Unknown

2nd: Unknown

- **Amendment moved to the ballot as stated**

Amendment 7

Are you in favor of the adoption of Amendment No. 7, as proposed by the Hooksett Planning Board, for the Hooksett Zoning Ordinance to amend Article 8, Conservation Subdivision, Section C. Definition of Open Space to change the last sentence to read: “Developable (unconstrained) land excludes jurisdictional wetlands, steep slopes greater than 25 percent or flood hazard areas”?

Moved: Vincent Limbo

2nd: Unknown

- **Amendment moved to ballot as read**

Article 3

Shall the Town raise and appropriate as an operating budget, not including appropriations by special warrant articles, the amounts set forth on the budget posted with the warrant for purposes set forth therein, and other appropriations voted separately totaling **\$15,968,007.00**. Should this article be defeated, the operating budget shall be **\$15,640,927.00**, which is the same as last year, with certain adjustments required by previous action of the Town meeting, or by law or the Town Council may hold one special meeting, to take up the issue of a revised operating budget only. Note: This article does not include special warrant articles 4 through 27.

Moved: Vincent Limbo

2nd: Nancy Comai

Discussion: Vincent Limbo

Michael Williams -- speak in support

Michael Sentura – stated that the Banner misstated the information in the article.

Limbo asked Moderator for the Banner to make the correction.

- **Article moved to the ballot as read**

Article 4

To see if the Town will vote to raise and appropriate the sum of \$160,000.00 to purchase a Front End Loader for the Recycling and Transfer Department and to authorize the withdrawal from the Solid Waste Disposal Special Revenue Fund. No amount to be raised from taxation.

Moved: Vincent Limbo

2nd: Michael Downer

Discussion: Vincent Limbo; Diane Boyce

- **Article moved to ballot as read**

Article 5

To see if the Town will vote to raise and appropriate the sum of **\$150,000.00** to be placed in the Town Building Maintenance Capital Reserve Fund already established.

Moved: Nancy Comai

2nd: James Sullivan

Discussion: Nancy Comai

Marc Miville spoke generally to article. Capital Reserve Plan from Sept. to now. Advise the “frame” the discussion. How articles are presented. It is a 6 year plan. Large ticket items are spread out over a 6 year plan and how it will be implemented.

- **Article moved to ballot as read**

Article 6

To see if the Town will vote to approve the cost items included in the collective bargaining agreement reached between the Hooksett Police Commission and the Hooksett Police Union Local 46, NEPBA which calls for the following increases in salaries and benefits at the current staffing level:

Estimated increase over prior year

| <u>Fiscal Year</u> | <u>Salaries</u> | <u>Benefits</u> | <u>Estimated Increase</u> |
|--------------------|-----------------|-----------------|---------------------------|
| 2012-13 | \$91,907 | \$23,884 | \$115,791 |
| 2013-14 | \$37,771 | \$10,861 | \$ 48,632 |

And further to raise and appropriate the sum of **\$115,791.00** for the current fiscal year, such sum represents the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels.

Moved: Joanne McHugh

2nd: Marc Miville

Recognized: Joanne McHugh, Ken Scherer. Discussion – No contract 6/30/10 no raises since then.

John Proctor: driven by pay or new benefits? Ken Scherer \$2,125 – vacation accumulated differently –

Marc Miville – full support – 2nd year is subject to increase

Brian Williams – President of Police Union – speaks in favor of article

Michael Sacura – verification of vacation calculation: -- Ken Scherer – vacation shall be accumulated as follows: 1-5 year received 88 hours -6-15 years additional 8 1/5 – 16 and beyond ----vacation shall now be based on hours worked 1-4 years at 11 days 5-9 years an additional 5 and 10-14 years an additional 5 days . 15 years and over would have a total of 25 days

Question: Capt. Daigle – vacation is use or loose

Pete Farwell – compared to article 8 – pay scale – Ken Sharon -- “Front loading” employees have not had raises since 2010 – some employees are being brought current

Tom Broughton – spoke in favor of article

Michael DiBito – what brought the fire insurance

Dean Shankle – Police auto moves automatically with the town

Joanne McHugh – regards to compression of pay – steps important to understand commission needed to bring salaries in line with surrounding communities.

Ken Scherer – steps – 2% added two additional steps within the term of the step scale for both sides

- **Article moved to ballot as read**

Article 7

Shall the Town, if article 6 is defeated, authorize the governing body to call one special meeting, at its option, to address article 6 cost items only?

Moved: Michael Downer

2nd: Vincent Limbo

Discussion: Michael Downer

- **Article moved to ballot as read**

Article 8

To see if the Town will vote to approve the cost items included in the collective bargaining agreement reached between the Hooksett Town Council and the Hooksett Permanent Firefighters Association Local 3264, IAFF which calls for the following increases in salaries and benefits at the current staffing level:

Estimated increase over prior year

| <u>Fiscal Year</u> | <u>Salaries</u> | <u>Benefits</u> | <u>Estimated Increase</u> |
|--------------------|-----------------|-----------------|---------------------------|
| 2012-13 | \$86,374 | (\$13,269) | \$73,105 |
| 2013-14 | \$40,232 | \$13,261 | \$53,493 |
| 2014-15 | \$41,236 | \$13,559 | \$54,795 |

And further to raise and appropriate the sum of **\$73,105.00** for the current fiscal year, such sum represents the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels.

Moved: Vincent Limbo

2nd: Nancy Comai

Discussion: Vincent Limbo & Michael Williams

- **Article Moved to the ballot as read**

Article 9

Shall the Town, if article 8 is defeated, authorize the governing body to call one special meeting, at its option, to address article 8 cost items only?

Motion: James Sullivan

2nd: Todd Lizotte

Discussion: James Sullivan

- **Article moved to the ballot as read**

Article 10

To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of purchasing Plow Dump Trucks for the Public Works Department and to raise and appropriate the sum of **\$80,000.00** to be placed in this fund, and to name the Town Administrator as the agent to expend.

Moved: Nancy Comai

2nd: James Sullivan

Discussion: Nancy Comai

Marc Miville spoke to the attention to document: Capital Reserve Plan: Sept. through now: 6 year plan Capital Improvement will be spread over that time frame.

- **Article moved to ballot as stated**

Article 11

To see if the Town will vote to raise and appropriate the sum of **\$68,500.00** to be placed in the Revaluation Capital Fund already established.

Moved: Nancy Comai

2nd: James Sullivan

Discussion: Nancy Comai

- **Article moved to ballot as stated**

Article 12

To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of purchasing Fire Apparatus for the Fire-Rescue Department and to raise and appropriate the sum of **\$50,000.00** to be placed in this fund, and to name the Town Administrator as the agent to expend.

Moved: Mike Downer

2nd: Todd Lizotte

Discussion: Mike Downer

Marc Miville – support

Michael Sutura – guarantee for continuance for each year

Nancy Comai – CIP document leveling playing field – 6 year plan

Michael Downer – explanation – not to have continuance – would have to be put on the ballot for an increase

Michael Williams – support of article

Michael DiBitetto – discussion – had the capital fund always been about 90% short in the past. Lease was the alternative – not in favor of article

Ken Sharon – lease/own comments

Mike Williams

Michael DiBitetto – savings of financing – equip was increasing in cost annual –too high—had to lease

Leslie Boswak – to speak in favor of article to use for the purpose of grants

Moved to ballot as read

Article 13

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

Moved: Susan Lovas Orr

2nd: Todd Lizotte

Discussion: Orr – crucial to the fire dept. - destroyed by lightening in 2011 – base could not communicate with cruisers

Michael Sutcur – error in banner – issue again

Joanne McHugh – understand the importance – current system has been evaluated since the damage – assessment noted that the components would not be made continually – now pieces for repair – request for new equipment

Mary Farwell - how old is current system

Capt. Daigle – 10 years

Longevity of equipment is 7-10 years

Mary Farwell – what is the insurance coverage for lightening

Joanne McHugh – fully covered

Ken Scherer – unit will no longer be made after 2014

Paul Broughton – in favor radio is a life line for officers

Capt. Daigle – number of power sites are 4 different sites – up keep for 4 sites

Marc Miville – highlight the urgency to this article

Ken Suture – reliability of current system – forced to switch to analog – not as reliable.

Susan Orr – if the ordinance does not pass and the system fails will the funds need to be paid immediately

Joanne McHugh – would have to go to Town Council for approval – when the system went down we had back up from purchaser

- **Article moved to ballot as read**

Article 14

To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of Drainage Upgrades throughout several failing areas in Town and to raise and appropriate the sum of **\$50,000.00** to be placed in this fund, and to name the Town Administrator as the agent to expend.

Moved: James Sullivan

2nd: Vincent Lembo

Discussion: James Sullivan

David Boutin – question to Capital reserve – Moderator is allowed to expend and others do not. Must go back to legislative body. Once the dollar amount is reached the town administrator must go to trustee of trust funds or go back to legislative body for approval.

Dean Shankle – any purchase made must go through the process. \$15K must have approval from the council. As this is set up it would not need to go back to the council.

David Boutin – prudent to set monies aside – the voters should have final vote

- **Article moved to ballot as read**

Article 15

To see if the Town will vote to raise and appropriate the sum of **\$47,000.00** to purchase financial software, including data conversion, 1st year's maintenance and support, and hardware. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the software conversion is completed or by June 20, 2016, whichever is sooner.

Moved: Todd Lizotte

2nd: John Danforth

Discussion: Todd Lizotte – in support and speaking to the importance of update software and how it will allow the town to move forward with procedures imperative to creating a positive process

Heather Rainier – spoke in favor of article and importance of upgrading our software

Christine Soucie – money is reserved until 2016.

- **Article moved to ballot as read**

Article 16

To see if the Town will vote to raise and appropriate the sum of **\$30,000.00** to purchase a new Fire Prevention utility vehicle for the Fire-Rescue Department

Moved: Michael Downer

2nd: Susan Orr

Discussion: Michael Downer- car currently has 110 miles with many repairs

Michael Williams – speaks in favor

Marc Miville – Town council has a negative vote—Why

Vincent Lembo – reason was many vehicles were turned over without voter approval

- **Article moved to ballot as read**

Article 17

To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of Upgrading the Diesel Tanks and Fuel Dispenser at the Recycling and Transfer Department and

to raise and appropriate the sum of **\$25,000.00** to be placed in this fund, and to name the Town Administrator as the agent to expend.

Moved: Leslie Boswak

2nd: Susan Lovas Orr

Discussion: Leslie Boswak importance of updating the fuel pumps – visibility

Diane Boyce – in favor – system since 1985 – environmental issue – fuel pump – good time 1972 recycled at that time

- **Article moved to ballot as read**

Article 18

To see if the Town will vote to raise and appropriate the sum of **\$24,000.00** to purchase personal protective equipment for firefighters.

Moved: Leslie Boswak

2nd: Vincent Lembo

Discussion: Leslie Boswak – gear when they respond to issues – important to protect or firefighters – recommended to be replaced every 10 years. Old equipment would be used as backup

Michael Williams – in favor – maintenance program – because of this it has been proven to save the lives of our firefighters

Chuck LaBonte - \$24K for outright expenditure – does it cover 14 or 28 sets?

Michael Williams – ½ this year and ½ next year.

- **Article moved to Ballot as read**

Article 19

To see if the Town will vote to raise and appropriate the sum of **\$20,000.00** to be placed in the Air Pack and Bottles Capital Reserve Fund already established.

Moved: James Sullivan

2nd: Todd Lizotte

Discussion: James Sullivan – vital to firefighters – under CIP reserve – 15 year mandated to be replaced
Marc Miville – asking about negative votes – Lembo – against – puts stock in dept heads. Chief said at this time he didn't feel it necessary

Michael Williams – Lembo – based on 2020 8 years from now. Difficult to be able to know what will be needed. He feels it is necessary to add to make sure we have the funds available when needed to replace

- **Article moved ballot as read**

Article 20

To see if the Town will vote to raise and appropriate the sum of **\$10,000.00** to be placed in the Town of Hooksett's Master Plan Capital Reserve Fund already established.

Moved: John Danforth

2nd: Todd Lizotte

Discussion: John Danforth – figures come from master plan

Michael Staturo – question with increasing amount each year? Asking for clarification.

Marc Miville – \$10K Capital Reserve requires a different amount - \$12K

Dean Shankle – started at \$12 and was decreased to \$10K

Vincent Limbo – against – recommendation of CIP

Chuck LaBonte – clarification on description (recommended) is this a requirement or required? John

Danforth - Dictates – recommends time frame

Dean Shankle – changes need to be made across the board in order to keep continuity would like to internalize the process rather than farming it out. Important to be done.

Chuck LaBonte – Is it law to have a master plan

Dean Shankle – master plan needs to address future development

Michael Staturo – Plan for \$10-\$12K can it be amended? -

Change to amendment must be written and given to Moderator – time given for this to be done.

Vincent Lembo – past several years seen CIP doing a wonderful job to secure a good master plan

Todd Lizotte – to go with Dr. Shankle's advise – should rely on this group (CIP) to know what is best for the town and what we need to get there.

Proposed Amended Article to read – To see if the Town will vote to raise and appropriate the sum of \$0 to be placed in the Town of Hooksett's Master Plan Capital Reserve Fund already established.

Moved: Michael Staturo

2nd: Chuck LaBonte

Leslie Boswak – negative

John Proctor – an issue with \$0 out an amendment. Should just be voted down

Marc Miville- Master Plan is 8 years old and only 7 years left. This is an important amendment

Matt Mercier – spoke in favor of leaving the amendment as is....would like to bring the work in house – money saving – how to accomplish –

Alan Forrest –started in 2004 how much does it cost to do the master plan.

Danforth – CIP estimates \$65K for the master plan

Alan Forrest – When does it end? Does not end

Danforth – as long as we have a Zoning board than it would have to continue

Vincent Limbo – 2017 to 2018 would be the last \$50K payment. Then it would start again to continue with the Master Plan. Speaks again to the CIP's work

Ken Scherer – comment – looking forward to community to grow in a managed order

Todd Lizotte – As a policy maker and not administrator it is important to listen to and take the recommendations from those that are in charge. Technical issues should come before the Town Council for approval.

Call the question: Don Riley

2nd

Called

Amendment failed:

Question:

2nd:

What is your pleasure for article 20: **Not to be amended**

- **Article will be moved to ballot as originally read**

Article 21

To see if the Town will vote to raise and appropriate the sum of **\$10,000.00** to be placed in Town Wide Computer Development Capital Reserve Fund already established.

Moved: Todd Lizotte

2nd: Nancy Comai

Discussion: Todd Lizotte – computers offered were antiquated and we need to have updated equipment

- **Article moved to ballot as read**

Article 22

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.

Moved: Todd Lizotte

2nd: Michael Downer

Discussion: Todd Lizotte

- **Article moved to ballot as read**

Article 23

To see if the Town will vote to raise and appropriate the sum of **\$10,000.00** to be placed in the Parks and Recreation Facilities Development Capital Reserve Fund already established.

Moved: Michael Downer

2nd: James Sullivan

Discussion: Michael Downer

Vincent Lembo questioned balance – John Proctor clarified

- **Article moved to ballot as read**

Article 24

To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of purchasing Automated Collection Equipment for the Recycling and Transfer Department 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.

Moved: Susan Lovas Orr

2nd: Vincent Lembo

Discussion: Susan Lovas Orr

- **Article 24 is moved to ballot as read**

Article 25

To see if the Town will vote to raise and appropriate the sum of **\$7,500.00** to replace the fence at Riverside Cemetery.

Moved: John Danforth

2nd: John Pieroni

Discussion: John Danforth – RSA 249:4 maintenance of municipal public cemetery

- **Article 25 is moved to ballot as read**

Article 26

Shall the Town rescind **\$2,000,000.00** of bonding authority that was authorized at a Town Meeting in October 2007 for the construction of certain public and related project improvements in a newly created tax increment finance district related to the Cabella's Project?

Moved: Leslie Boswak

2nd: Todd Lizotte

Discussion: Leslie Boswak – Housekeeping measure – \$2M stays on financials until that has been rescinded – affects bond rating

- **Article 26 moved to ballot as read**

Article 27

To see the Town will vote to adopt the provisions of RSA 261:153 VI to collect an additional \$5.00 fee for the purpose of supporting municipal and transportation improvements and to establish a Municipal Transportation Improvement Capital Reserve Fund for the purpose governed by the RSA 35:1; further to restrict \$4.50 from the fee to go into this fund and to name the Town Administrator as the agent to expend. The remaining .50 cents would lapse to the General Fund.

Moved: Nancy Comai

2nd: James Sullivan

Discussion: Nancy Comai - Council was asked to find a way to increase revenue. This would be a fair and equitable way of raising funds to town expenditures

Peter Farwell – This will be tacked onto our registration fees – 17,000 vehicles are registered each year

Chuck LaBonte – in favor – concerned with wording of article – used to take care of roads – not used for anything else.

James Sullivan – those items will only be used for transportation avenues. This will be also for businesses that also would register vehicles and would be responsible for this fee as well.

Senator David Boutin: Not in favor nor against. This would set a new precedent. Wants to amend article to read-----see Moderator for verbiage. Surcharge on motor vehicle registration. As so stated it can be used for a myriad of items. The change is to make it clear it is only for roads and affected areas used by vehicles. Does not want it used for operational issues. Used only for roads and bridges. Should not be administered by Town Administrator. Should be administered by legislative body for votes.

Motion to move:

2nd: John ?

Discussion: Joanne McHugh – question – the town is looking to have this fee attached to registration. Do we know if the dealerships can have their vehicles registered in other places?

Leslie Boswak – they would have to move their headquarters to another location to not incur this cost.

Joe Webster – supports amended article – has questions regarding sidewalks – extremely dangerous for children – leave to voters – would like bicycle paths etc.

Mary Farwell – spoke against article – fears we would lose revenue because of businesses moving out of town to avoid fees

James Sullivan – communication on next agenda

Nancy Comai – Senator needs to present to public.

Jodi – does not support amended article

Vincent Lembo – question – is there an RSA that states we should have had a public notice hearing before it got to this venue.

Nancy Comai: Public hearing is on Wednesday

Don Riley, Moderator asked for guidance from Steve Buckley, Town Attorney – there is not a public hearing necessary.

David Boutin – All funds will go to roads and bridges.

Town Moderator: Based on Buckley & Boutin we can do what we will need to do today and then the public hearing cannot change the wording put in place today.

Michael Downer – cannot have a public hearing on something that does not exist. RSA clarifies

Vincent Lembo – feels we should have a public hearing prior to deliberative

David Boutin – issue with SB2 – we are not voting today but not until May 8th.

Joanne McHugh – Hearing question – if at the public meeting people do not want the article what would happen.

Town Moderator explains that this warrant will go to the ballot either amended or not.

David Pearl – support on principal

Dean Shankle – He brought forth the original article. At this point the issues brought forth are a concern he had not considered prior to bring this forth.

Nancy Comai – does not support the amendment to the article. Feels it should go to the voters to make that decision.

Leslie Boswak – understanding that the hearing would have a hearing prior to the warrant being done.

Vincent Lembo – confusion – will support \$0 out amendment

Don Winterton – support amendment – not a referendum it is a vote – want to \$0 out warrant

Michael Sentura – article in the paper for this warrant. Issues addressed at the meeting

Marc Miville – Public Meeting Budget Committee

Matt Mercier – does not support \$0 our warrant – bad idea to jeopardize the revenue

Heather Renier - \$0 out a warrant is not a good idea.

David Pearl – is this required to go as a warrant? Yes it does have to be presented as a warrant.

Marc Miville - \$0 out a warrant – supported

James Sullivan – Flaws in presentation – 4-4 vote and he is still in favor of bringing this to the voters

Called to Question: Bob

2nd: Heather

Moderator asked for pleasure to amend the amended warrant

Passed to \$0 out amendment

Article 27 is amended to read as: To see if the Town will vote to adopt the provisions of RSA 261:153 VI to collect a \$0.00 surcharge fee on vehicle registrations for the purpose of supporting municipal bridge, road construction, reconstruction and maintenance projects and to establish a Municipal Bridge, Road Construction, Reconstruction and Maintenance Capital Reserve Fund for the purpose governed by the RSA 35:1

- **Revised Article is moved to ballot as amended to \$0**

Call to end Town Meeting of 2012 by Town Moderator at 12:45PM

Linda T. Pischetola, Town Clerk

Town Election Results 2012

Article 1

To choose all necessary Town officers for the year ensuing.

Town Council, Councilor-At-Large, Term Exp. 06/2015

Leslie Boswak 535 Votes

Town Council, District 1, Term Exp. 06/2015

Todd Lizotte 112 Votes

Town Council, District 2, Term Exp. 06/2014

John Danforth 114 Votes

Town Council, District 4, Term Exp. 06/2015

Susan Lovas Orr 39 Votes

Budget Committee, Term Exp. 06/2015

Marc Miville 466 Votes

Frank Bizzarro 452 Votes

Tabitha Jennings Write-in

Budget Committee, Term Exp. 06/2014

Steven Peterson 513 Votes

Budget Committee, Term Exp. 06/2013

Tom Young Write-in

Chris Morneau Write-in

Cemetery Trustee, Term Exp. 06/2015

Mike Horne 531 Votes

Library Trustees, Term Exp. 06/2015

Mary Farwell 517 Votes

Francis Broderick 471 Votes

Sewer Commission, Term Exp. 06/2013

Sidney Baines 514 Votes

Sewer Commission, Term Exp. 06/2015

Frank Kotowski 529 Votes

Supervisor of the Checklist, Term Exp. 06/2018

Mike Horne 542 Votes

Town Moderator, Term Exp. 06/2014

Don Riley 542 Votes

Trustee of the Trust Funds, Term Exp. 06/2015

Paul Loiselle Write-in

Article 2

Zoning Amendments

Amendment No. 1

Are you in favor of the adoption of Amendment No. 1, as proposed by the Hooksett Planning Board, for the Hooksett Zoning Ordinance to amend Article 3, Section P. General Provisions, to change the reference of Hooksett's Open Space Plan "from June 2004" to "the latest version"? **Yes 476** No 134

Amendment No. 2

Are you in favor of the adoption of Amendment No. 2, as proposed by the Hooksett Planning Board, for the Hooksett Zoning Ordinance to amend Article 3, Section A., General Provisions, "No permits in any district for any nonresidential or multi-family uses, **nor any change**, or expansion of use, or construction shall be issued prior to site plan approval by the Planning Board per NH RSA 674:43 and as detailed in the Non-Residential Site Plan Review Regulations of the Town of Hooksett as adopted and amended by removing "nor any change"? **Yes 482** No 132

Amendment No. 3

Are you in favor of the adoption of Amendment No. 3, as proposed by the Hooksett Planning Board for the Hooksett Zoning Ordinance to amend Article 22, Definitions, by adding a definition for "Change of Use" – Any proposed use that differs from the currently approved use and has an impact on certain aspects of the use, including but not limited to water, sewer, traffic, noise, parking, lighting, hours of operation and drainage, or a change of use as recognized by the currently adopted Building Code. **Yes 461** No 155

Amendment No. 4

Are you in favor of the adoption of Amendment No. 4, as proposed by the Hooksett Planning Board, for the Hooksett Zoning Ordinance to amend Article 26, Section 3 Non-Conforming Uses, Lots and Structures, by eliminating the entire

text requiring the merger of two or more contiguous lots in single ownership and by adopting all provisions of RSA 674:39-aa, which provides for the opportunity to reverse previous involuntary mergers? **Yes 448** No 161

Amendment No. 5

Are you in favor of the adoption of Amendment No. 5, as proposed by the Hooksett Planning Board, for the Hooksett Zoning Ordinance to amend Article 22, Definitions, by adding a definition for a buffer – “Whenever a commercial or industrial use abuts a residential use, zone or district, a buffer zone shall be provided subject to the approval of the Planning Board. The buffer is an area within a property or site, generally adjacent to and parallel with the property line, either consisting of natural existing vegetation or created by the use of trees, shrubs, fences and/or berms, designed to limit continuously the view of and/or sound from the site to adjacent sites or properties. The buffer shall be not less than fifty (50) feet in width and shall be planted with a dense screen of shrubbery and trees not less than eight (8) feet in height at the time of planting. The screen shall be at least twenty-five (25) feet in width and shall be permanently maintained suitably by the owner. The buffer shall provide a year-round dense visual screen in order to minimize adverse impacts. In order to maintain dense screen year-round, at least fifty (50) percent of the plantings shall be evergreens. Existing natural growth may be included as part of the screen. No penetration of this buffer zone shall be allowed. With the approval of the Planning Board, a suitable combination of other elements, such as fencing, berms, boulders, may be incorporated within the buffer zone”?

Yes 476 No 142

Amendment No. 6

Are you in favor of the adoption of Amendment No. 6, as proposed by the Hooksett Planning Board, for the Hooksett Zoning Ordinance to amend the following articles: Article 10, Commercial, Section I. Buffer Zone; Article 11, Industrial, Section D. Buffer Zone; Article 12, Mixed Use 1, Section G. Buffer Zone; Article 13, Mixed Use 2, Section H.d) Buffer Zones; Article 14, Mixed Use 3, Section G. Buffer Zones; Article 15, Mixed Use 4, Section G Buffer Zones, by replacing these Sections with the following language: Buffer Zone – Whenever a commercial or industrial use abuts a residential use, zone or district, a buffer zone shall be provided subject to the approval of the Planning Board. Please see Article 22, Definitions, for details”?

Yes 467 No 146

Amendment No. 7

Are you in favor of the adoption of Amendment No. 7, as proposed by the Hooksett Planning Board, for the Hooksett Zoning Ordinance to amend Article 8, Conservation Subdivision, Section C. Definition of Open Space to change the last sentence to read: “Developable (unconstrained) land excludes jurisdictional wetlands, steep slopes greater than 25 percent or flood hazard areas”?

Yes 498 No 114

Article 3

Shall the Town raise and appropriate as an operating budget, not including appropriations by special warrant articles, the amounts set forth on the budget posted with the warrant for the purposes set forth therein, and other appropriations voted separately totaling **\$15,968,007.00**. Should this article be defeated, the operating budget shall be **\$15,640,927.00**, which is the same as last year, with certain adjustments required by previous action of the Town meeting, or by law or the Town Council may hold one special meeting, to take up the issue of a revised operating budget only. Note: This article does not include special warrant articles 4 through 27. Recommended by the Budget Committee (8-0). **Yes 315** **No 323**

Article 4

To see if the Town will vote to raise and appropriate the sum of **\$160,000.00** to purchase a Front End Loader for the Recycling and Transfer Department and to authorize the withdrawal from the Solid Waste Disposal Special Revenue Fund. No amount to be raised from taxation. Recommended by the Town Council (8-0), Recommended by the Budget Committee (8-0). **Yes 413** No 223

Article 5

To see if the Town will vote to raise and appropriate the sum of **\$150,000.00** to be placed in the Town Building Maintenance Capital Reserve Fund already established. Recommended by the Town Council (8-0), Recommended by the Budget Committee (8-0). **Yes 330** No 306

Article 6

To see if the Town will vote to approve the cost items included in the collective bargaining agreement reached between the Hooksett Police Commission and the Hooksett Police Union Local 46, NEPBA which calls for the following increases in salaries and benefits at the current staffing level:

Estimated increase over prior year

| <u>Fiscal Year</u> | <u>Salaries</u> | <u>Benefits</u> | <u>Estimated Increase</u> |
|--------------------|-----------------|-----------------|---------------------------|
| 2012-13 | \$91,907 | \$23,884 | \$115,791 |
| 2013-14 | \$37,771 | \$10,861 | \$ 48,632 |

and further to raise and appropriate the sum of **\$115,791.00** for the current fiscal year, such sum represents the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels. Recommended by the Town Council (9-0), **Recommended** by the Budget Committee (8-0).

Yes 366 No 280

Article 7

Shall the Town, if article 6 is defeated, authorize the governing body to call one special meeting, at its option, to address article 6 cost items only? **Yes 344** No 280

Article 8

To see if the Town will vote to approve the cost items included in the collective bargaining agreement reached between the Hooksett Town Council and the Hooksett Permanent Firefighters Association Local 3264, IAFF which calls for the following increases in salaries and benefits at the current staffing level:

Estimated increase over prior year

| <u>Fiscal Year</u> | <u>Salaries</u> | <u>Benefits</u> | <u>Estimated Increase</u> |
|--------------------|-----------------|-----------------|---------------------------|
| 2012-13 | \$86,374 | (\$13,269) | \$ 73,105 |
| 2013-14 | \$40,232 | \$13,261 | \$ 53,493 |
| 2014-15 | \$41,236 | \$13,559 | \$ 54,795 |

and further to raise and appropriate the sum of **\$73,105.00** for the current fiscal year, such sum represents the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels. Recommended by the Town Council (9-0), Recommended by the Budget Committee (8-0).

Yes 357 No 286

Article 9

Shall the Town, if article 8 is defeated, authorize the governing body to call one special meeting, at its option, to address article 8 cost items only? **Yes 336** No 297

Article 10

To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of purchasing Plow Dump Trucks for the Public Works Department and to raise and appropriate the sum of **\$80,000.00** to be placed in this fund, and to name the Town Administrator as the agent to expend. Recommended by the Town Council (8-0), Recommended by the Budget Committee (8-0). **Yes 346** No 293

Article 11

To see if the Town will vote to raise and appropriate the sum of **\$68,500.00** to be placed in the Revaluation Capital Reserve Fund already established. Recommended by the Town Council (8-0), Recommended by the Budget Committee (8-0). **Yes 307** No 327

Article 12

To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of purchasing Fire Apparatus for the Fire-Rescue Department and to raise and appropriate the sum of **\$50,000.00** to be placed in this fund, and to name the Town Administrator as the agent to expend. Recommended by the Town Council (8-0), Recommended by the Budget Committee (8-0). **Yes 383** No 262

Article 13

To see if the Town will vote to raise and appropriate the sum of **\$50,000.00** to be placed in the Emergency Radio Communication Development Capital Reserve Fund already established. Recommended by the Town Council (8-0), Recommended by the Budget Committee (8-0). **Yes 321** No 318

Article 14

To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of Drainage Upgrades throughout several failing areas in Town and to raise and appropriate the sum of **\$50,000.00** to be placed in this fund, and to name the Town Administrator as the agent to expend. Recommended by the Town Council (8-0), Recommended by the Budget Committee (8-0). **Yes 368** No 277

Article 15

To see if the Town will vote to raise and appropriate the sum of **\$47,000.00** to purchase financial software, including data conversion, 1st year's maintenance and support, and hardware. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the software conversion is completed or by June 30, 2016, whichever is sooner. Recommended by the Town Council (8-0), Recommended by the Budget Committee (8-0). **Yes 329** No 311

Article 16

To see if the Town will vote to raise and appropriate the sum of **\$30,000.00** to purchase a new Fire Prevention utility vehicle for the Fire-Rescue Department. Recommended by the Town Council (7-1), Recommended by the Budget Committee (8-0). **Yes 303** No **332**

Article 17

To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of Upgrading the Diesel Tanks and Fuel Dispenser at the Recycling and Transfer Department and to raise and appropriate the sum of **\$25,000.00** to be placed in this fund, and to name the Town Administrator as the agent to expend. Recommended by the Town Council (8-0), Recommended by the Budget Committee (8-0). **Yes 373** No 264

Article 18

To see if the Town will vote to raise and appropriate the sum of **\$24,000.00** to purchase personal protective equipment for firefighters. Recommended by the Town Council (8-0), Recommended by the Budget Committee (8-0). **Yes 474** No 171

Article 19

To see if the Town will vote to raise and appropriate the sum of **\$20,000.00** to be placed in the Air Pack and Bottles Capital Reserve Fund already established. Recommended by the Town Council (5-3), Recommended by the Budget Committee (8-0). **Yes 323** No 312

Article 20

To see if the Town will vote to raise and appropriate the sum of **\$10,000.00** to be placed in the Town of Hooksett's Master Plan Capital Reserve Fund already established. Recommended by the Town Council (7-1), Recommended by the Budget Committee (8-0). **Yes 266** No **368**

Article 21

To see if the Town will vote to raise and appropriate the sum of **\$10,000.00** to be placed in the Town Wide Computer Development Capital Reserve Fund already established. Recommended by the Town Council (8-0), Recommended by the Budget Committee (8-0). **Yes 310** No **322**

Article 22

To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of Infrastructure Improvements on Conservation Land and to raise and appropriate the sum of **\$10,000.00** to be placed in this fund, and to name the Town Administrator as the agent to expend. Recommended by the Town Council (8-0), Recommended by the Budget Committee (8-0). **Yes 305** No **328**

Article 23

To see if the Town will vote to raise and appropriate the sum of **\$10,000.00** to be placed in the Parks and Recreation Facilities Development Capital Reserve Fund already established. Recommended by the Town Council (8-0), Recommended by the Budget Committee (8-0). **Yes 334** No 306

Article 24

To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of purchasing Automated Collection Equipment for the Recycling and Transfer Department and to raise and appropriate the sum of **\$10,000.00** to be placed in this fund, and to name the Town Administrator as the agent to expend. Recommended by the Town Council (8-0), Recommended by the Budget Committee (8-0). **Yes 333** No 301

Article 25

To see if the Town will vote to raise and appropriate the sum of **\$7,500.00** to replace the fence at Riverside Cemetery. Recommended by the Town Council (8-0), Recommended by the Budget Committee (8-0). **Yes 375** No 262

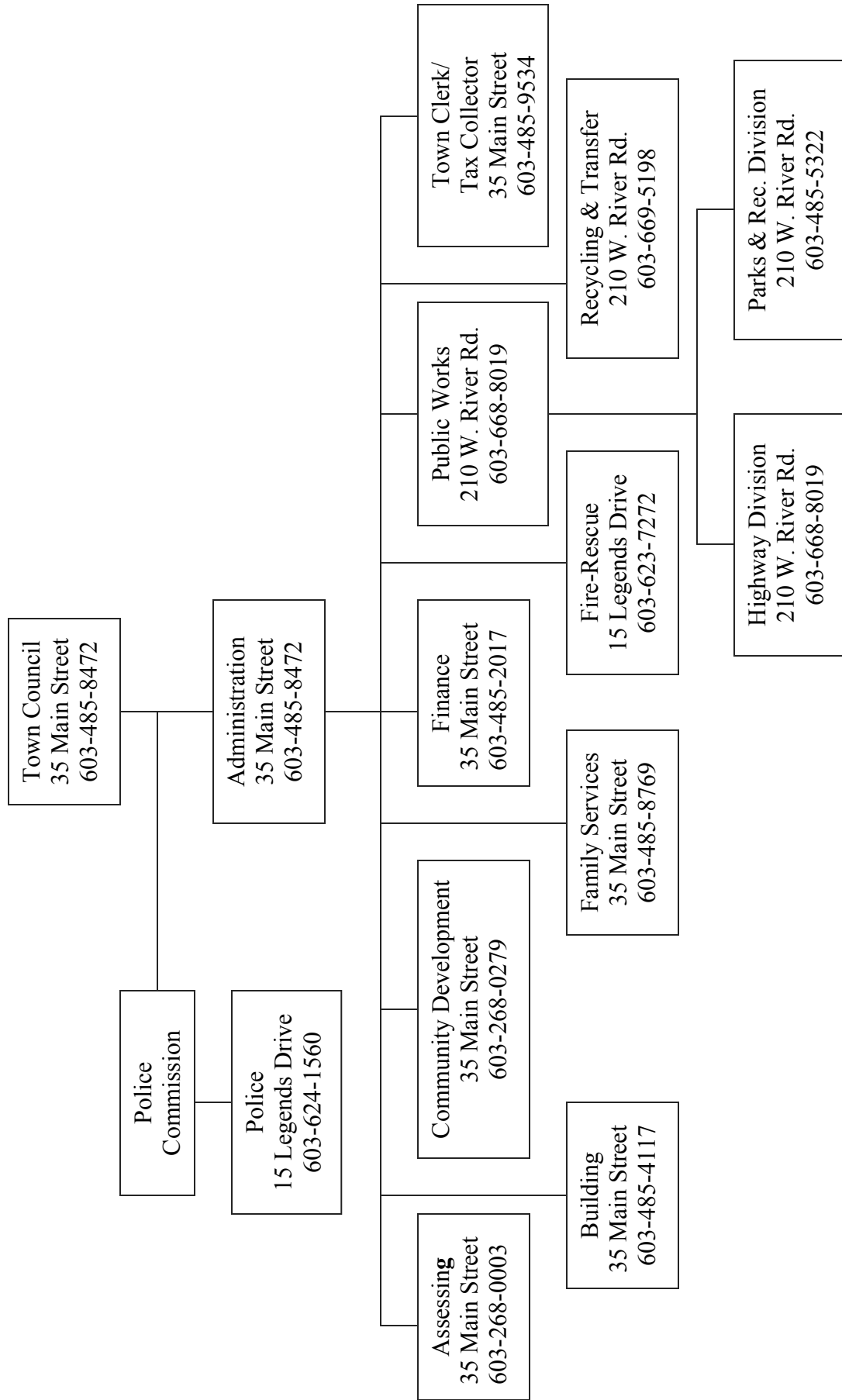
Article 26

Shall the Town rescind **\$2,000,000.00** of bonding authority that was authorized at a Town Meeting in October 2007 for the construction of certain public and related project improvements in a newly created tax increment finance district related to the Cabela's Project? (3/5 ballot vote required.) Recommend by the Town Council (8-0), Recommended by the Budget Committee (8-0). **Yes 496** No 142

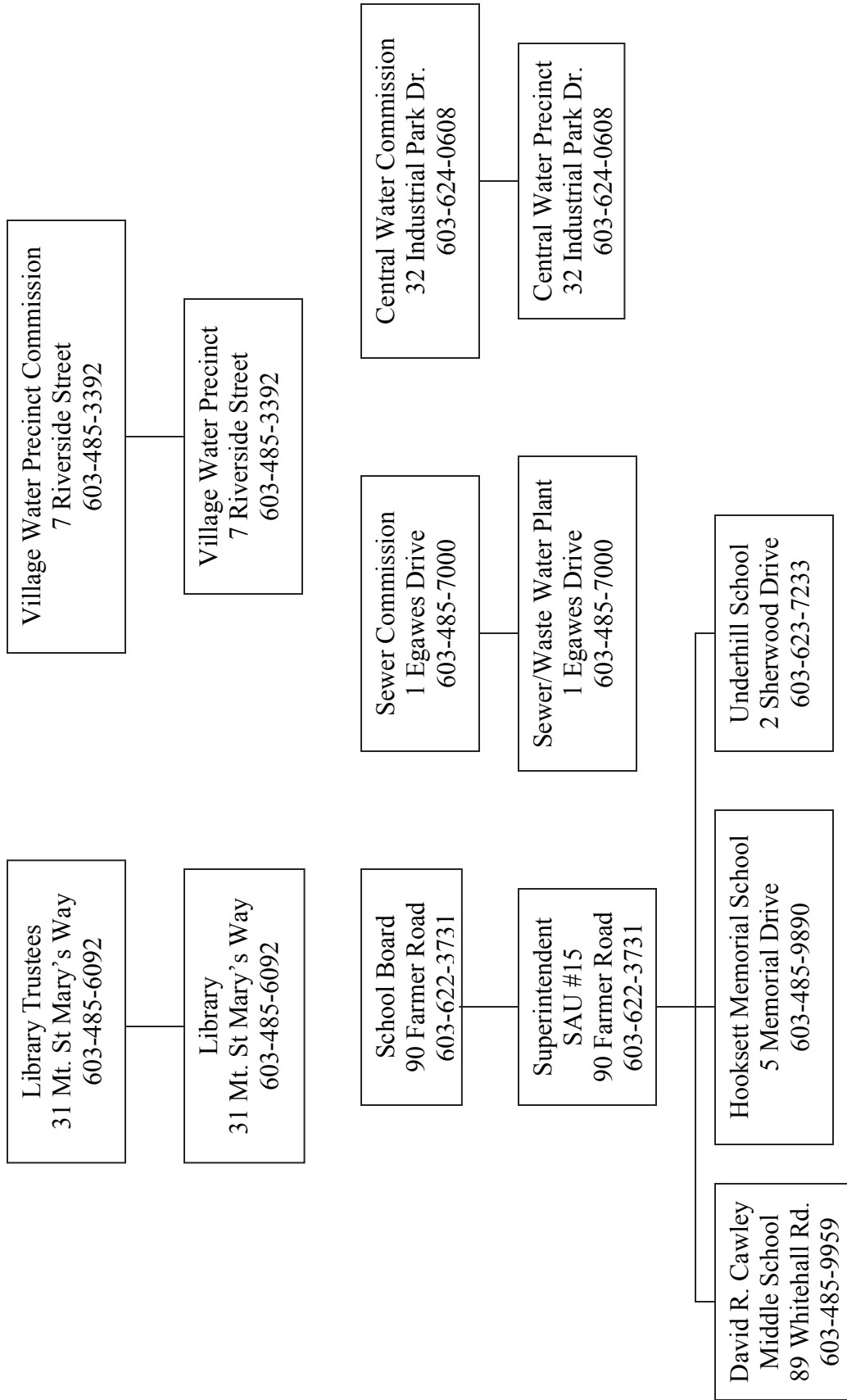
Article 27

To see if the Town will vote to adopt the provisions of RSA 261:153 VI to collect a \$0.00 surcharge fee on vehicle registrations for the purpose of supporting municipal bridge, road construction, reconstruction and maintenance projects and to establish a Municipal Bridge, Road Construction, Reconstruction and Maintenance Capital Reserve Fund for this purpose governed by the RSA 35:1. Not recommended by the Town Council (0-8), Not recommended by the Budget Committee (0-7). **Yes 199** **No 412**

Town of Hooksett – Town Departments



Elected Boards and Commissions



Officials, Boards, Commissions & Committees

For more information, please contact Evelyn F. Horn, Administration Department, 603-485-8472.

U.S. President
Barack H. Obama

U.S. Senators
Kelly Ayotte
Jeanne Shaheen

U.S. Congress
Frank Guinta

Governor
John Lynch

Governor's Council
Raymond Wieczorek

Representatives to General Court
David W. Hess
Frank Kotowski
Todd P. Smith
Molly Smith

State Senator
David R. Boutin

Budget Committee
1. Frank Bizzaro
2. Kathie Hughes
3. Nicholas Haas
4. Thomas Keach
5. Marc Miville
6. Arthur "JR" Ouellette
7. David Pearl
8. Gail Smith
Todd Lizotte, Council Rep.
Tony Amato, Village Water
Gregory Weir, Central Water
Dana Argo, School Rep.

Cemetery Commission
1. Sharron Champagne
2. Michael Horne
3. John Pieroni

Conservation Commission
1. David W. Hess
2. Timothy Johnson
3. Cindy Robertson
4. Bob Steiner
5. James Walter
Steve Couture, Alternate
Philip Fitanides, Alternate.
John Turbyne, Alternate
Todd Lizotte, Council Rep.

Council
1. Leslie A. Boswak, At-Large
2. Nancy Comai, District 6
3. John H. Danforth, District 2
4. Michael Downer, District 5
5. Vincent Lembo, Jr., At-Large
6. James Levesque, District 3
7. Todd Lizotte, District 1
8. Susan Lovas Orr, District 4
9. James Sullivan, At-Large

Economic Development
1. Craig Ahlquist
2. Tom Barrett
3. Jesse Marchand
4. Matt Mercier
5. Mark Sanborn

6. David Scarpetti
7. William E. King
Leslie A. Boswak, Council Rep.
Dean E. Shankle, Jr., Town Admin
John Gryval, Planning Board
Jo Ann Duffy, Town Planner
Nicholas Mercier, Advisory Member
Mike Reed, Advisory Member

Emergency Management
Michael Williams
Harold Murray, Deputy Director

Heritage Commission
1. Roxanne Kate
2. Kathie Northrup
3. David J. Rogers
4. Peggy Teravainen
James Sullivan, Council Rep

Library Trustees
1. Francis J. Broderick
2. Barbara Davis
3. Mary Farwell
4. Tammy J. Hooker
5. Linda Kleinschmidt

Moderator
Don Riley

Parks and Recreation Advisory Board
1. David Elliott
2. Susanna Hargreaves
3. Mike Horne
4. Jacqueline McCartin
5. Dustin Raiche
Ray Miellette, Alternate
Michael Downer, Council Rep.

Planning Board
1. Marin Cannata
2. John Gryval
3. Frank Kotowski
4. Richard Marshall
5. Brendan S. Perry
6. Tom Walsh
Robert Duhaime, Alternate
Yervant Nahikian, Alternate
David J. Rogers, Alternate
Susan Lovas Orr, Council Rep.
Leo Lessard, Town Admin, Rep.
Dean E. Shankle, Jr., Town Admin.

Police Commission
1. Clark M. Karolian
2. Joanne McHugh
3. Kenneth P. Scherer

Recycling & Transfer Advisory Committee
1. Richard Bairam
2. Merrill E. Johnson
3. Sean McDonald
4. Robert H. Worrell
James Levesque, Council Rep.
Raymond Bonney, Alternate
Robert Schroeder, Alternate

Sewer Commission
1. Sidney Baines

2. Roger R. Bergeron
3. Frank Kotowski
Todd Lizotte, Council Rep.

Southern NH Planning Commission
1. Mike N. Jolin
2. Richard G. Marshall

Supervisors of the Checklist
1. Robert Ehlers
2. Michael Horne
3. Sally A. Humphries

Town Clerk
Linda Pischetola
Billie Hebert, Deputy

Treasurer
Linda Courtemanche
Ann McLaughlin, Deputy

Trustees of the Trust Fund
1. William Lyon
2. Joyce Rose
3. Kurt Strandson

Zoning Board of Adjustment
1. Richard Bairam
2. Roger Duhaime
3. Gerald Hyde
4. Don Pare
5. Chris Pearson
Phil Denbow, Alternate
Jacqueline Roy, Alterante
Michael Simoneau, Alternate
James Levesque, Council Rep

Central Water Precinct
1. William Alois
2. Everett Hardy
3. William McDonald
4. Richard Montieth
5. Gregory Weir
Carol Hardy, Clerk
Beverly Weir, Treasurer
Kelly Alois, Moderator

Historical Society
1. James Sullivan
2. Bib Thinnies
3. Diane Valade
4. Joyce Werksman

School Board
1. Cheryl Akstin
2. Dana Argo
3. Trisha Korkosz
4. James Sullivan
Becky Berk, Moderator
Frank Bizzarro, Treasurer
Todd A. Dumont, Clerk

Village Water Precinct
1. Tony Amato
2. Leo "Joe" Hebert
3. Michael Jache
4. Clifford Jones
5. James Lyons
Anthony Amato, Moderator
Nancy Philibotte, Clerk
Andy Felch, Treasurer
Joseph Hebert, Superintendent

Assessing Department

Dear Hooksett Residents,

Another year has passed. It was very busy time in the Assessing Office. The Assessor is Todd Haywood of Granite Hill Municipal Services.

Hooksett has Cheryl Akstin as its full time field appraiser to assist with the data collection and general assessing duties. Elayne Pierson is the Assessing Clerk an intrical part of the overall coordination of the Assessor's Office, who is responsible for assisting the public with routine questions and maintaining continuity within the office. The Town of Hooksett continues to maintain new technologies to assist the general public.

The newest technology available is GIS information which can be accessed on the home page at www.hooksett.org. This enables the user to view town maps via aerial imagery. In addition to the assessing information there are additional layers available for the user. This is a great tool which is useful for the general public and nearly all town departments such as Community Development, Building, Public Works, Water and Sewer, Solid Waste and Public Safety. We are aware the property lines do not overlay precisely. We hope to have that corrected in the next year or two if the budget allows.

In 2012, the Assessor's Office processed over 77 abatement requests. Furthermore, the Assessor's office will continue on the cyclical data-base maintenance program which entails a complete interior and exterior data verification when possible for 20% of the town. Our entire town's weighted mean ratio for 2011 is 109.5%; the median ratio for 2011 is 107.4%.

The Town of Hooksett will be undergoing assessment review by the NH Dept. of Revenue Administration in 2013 which entails a complete review of all the exemptions and credits. In addition Hooksett will be conducting a revaluation of all properties in 2013 pursuant to Section 2, Article 6 of the NH Constitution and NH RSA 75:8a. This means your property assessment will reflect its current market value as of 04/01/2013. Please look forward to subsequent notices regarding the 2013 revaluation.

The entire Assessor's Database is hosted online at www.visionappraisal.com. This feature allows the user to search the assessor's database from the comfort and convenience of their own home. This information is updated monthly to ensure the most up to date data is maintained.

The NH Assessing Standards Board has a reference manual that was developed specifically for elected/appointed municipal officials and taxpayers. You may find this by using this link: http://hooksett.org/Pages/HooksettNH_Assessing/Assessing_Manual.pdf

There is a computer terminal in the Assessor's Office for the general public to use so they may search and print property record cards without staff assistance.

The Assessing Tax Maps are available online at www.hooksett.org as well, for printing and viewing from the convenience of the user's home.

As is every year, we invite you to use the resources available to view your property cards. If you have any questions, please do not hesitate to give us a call or come on in. We are here to serve you, the taxpayers.

Respectfully submitted,

Todd Haywood, CNHA

INVENTORY OF TOWN PROPERTY

2012

| PROPERTY LOCATION | MAP | LOT | BLDG VALUE | LAND VALUE | ACREAGE | APPRAISED VALUE | |
|----------------------|-----|-------|------------|------------|---------|-----------------|------------------------|
| Edgewater Drive | 1 | 6 | | 15,400 | 2.00 | 15,400 | |
| Pleasant Street | 2 | 19 | | 18,600 | 2.50 | 18,600 | |
| Chester Turnpike | 3 | 14 | | 108,800 | 87.00 | 108,800 | |
| Chester Turnpike | 4 | 3 | | 669,000 | *160.60 | 669,000 | |
| North Candia Road | 4 | 6 | | 128,000 | 14.60 | 128,000 | |
| North Candia Road | 4 | 10 | | 53,600 | *10.30 | 53,600 | |
| North Candia Road | 4 | 12 | | 85,900 | *13.62 | 85,900 | |
| North Candia Road | 4 | 18 | | 68,200 | 20.00 | 68,200 | |
| 7 North Candia Road | 4 | 22 | | 98,900 | 44.60 | 98,900 | |
| Wiggins Road | 4 | 24 | | 207,000 | 131.10 | 207,000 | |
| Mountain Road | 4 | 26 | | 23,600 | 27.10 | 23,600 | |
| Wiggin Road | 4 | 27 | | 263,400 | *163.68 | 263,400 | |
| Chester Turnpike | 4 | 33 | | 342,500 | *57.50 | 342,500 | |
| Chester Turnpike | 4 | 37 | | 181,000 | *25.20 | 181,000 | |
| 110 Merrimack Street | 5 | 16 | | 70,200 | 0.39 | 70,200 | |
| 101 Merrimack Street | 5 | 20 | 1,614,200 | 95,500 | 5.90 | 1,709,700 | |
| 78 Merrimack Street | 5 | 23 | | 97,000 | 6.14 | 97,000 | |
| 65 Merrimack Street | 5 | 40 | 800 | 257,200 | 5.40 | 258,000 | |
| 16 Pleasant Street | 6 | 2 | 28,500 | 343,800 | 5.00 | 372,300 | |
| 67 Post Road | 6 | 22-65 | | 90,800 | 0.91 | 90,800 | |
| 2 Post Road | 6 | 22-73 | 30,200 | 86,200 | 0.68 | 116,400 | Village Water Precinct |
| Off Post Road | 6 | 22-76 | | 106,400 | 0.52 | 106,400 | |
| Old Railroad Bed | 6 | 22-77 | | 14,100 | 3.91 | 14,100 | |
| 29 Pine Street | 7 | 5 | | 80,400 | 0.90 | 80,400 | |
| Off Pine Street | 7 | 6 | 6,200 | 12,400 | 1.00 | 18,600 | |
| Off Pine Street | 7 | 7 | | 11,800 | 1.00 | 11,800 | |
| Off Pine Street | 7 | 8 | | 10,900 | 0.81 | 10,900 | |
| Pinnacle Street | 7 | 9 | 52,000 | 166,500 | 33.00 | 218,500 | |
| 18 Pinnacle Street | 7 | 10 | | 135,700 | *34.5 | 135,700 | |
| 12 Pinnacle Street | 7 | 18 | | 169,200 | 19.90 | 169,200 | |
| Ardon Drive | 8 | 3 | | 7,800 | 0.10 | 7,800 | |
| Ardon Drive | 8 | 4 | | 7,800 | 0.10 | 7,800 | |
| Pinnacle Pond | 8 | 8 | | 9,000 | 0.13 | 9,000 | |
| Heather Drive | 8 | 23 | | 7,800 | 0.10 | 7,800 | |
| 16 Main Street | 8 | 33 | 721,700 | 69,300 | 0.90 | 791,000 | |
| 1 Riverside Street | 8 | 34 | 505,300 | 46,200 | 0.60 | 551,500 | |

*LAND IN CURRENT USE

**INVENTORY OF TOWN PROPERTY
2012**

| | | | | | | | |
|-----------------------|----|-----------|-----------|-----------|--------|-----------|---------------|
| 7 Riverside Street | 8 | 37 | 87,300 | 57,800 | 0.30 | 145,100 | |
| Riverside Street | 8 | 95 | | 88,400 | 0.92 | 88,400 | |
| 6 Merrimack Street | 9 | 34-ROAD | | 2,300 | 4.61 | 2,300 | |
| 7 Veterans Drive | 9 | 36 | | 72,500 | 0.15 | 72,500 | |
| 4 Veterans Drive | 9 | 37 | | 70,400 | 0.40 | 70,400 | |
| 2 Veterans Drive | 9 | 38 | | 70,400 | 0.41 | 77,600 | |
| 21 Merrimack Street | 9 | 45 | 7,200 | 11,800 | 0.10 | 11,800 | |
| Off Hooksett Road | 9 | 72 | | 9,200 | 0.19 | 9,200 | |
| Off Donald Street | 10 | 30 | | 9,100 | 0.19 | 9,100 | |
| 15 Donald Street | 10 | 31 | | 10,000 | 0.16 | 10,000 | |
| 35 Main Street | 10 | 75 | 2,930,500 | 1,143,500 | 15.80 | 4,074,000 | |
| Main Street | 10 | 76 | 1,400 | 8,500 | 1.70 | 9,900 | |
| Riverside Street | 10 | 83 | | 9,100 | 0.20 | 9,100 | |
| Hackett Hill Road | 12 | 2 | | 16,100 | 12.20 | 16,100 | |
| Maryann Road | 12 | 3 | | 16,000 | 12.00 | 16,000 | |
| Hackett Hill Road | 12 | 4 | | 18,000 | 13.30 | 18,000 | |
| Off Everett Turnpike | 12 | 5 | | 9,500 | 0.73 | 9,500 | |
| Hackett Hill Road | 12 | 8 | | 961,600 | 47.00 | 961,600 | |
| Mountain View Road | 12 | 14-3-ROAD | 42,800 | 12,200 | 1.04 | 55,000 | |
| Everett Turnpike | 13 | 72 | | 7,800 | 0.10 | 7,800 | |
| 7 Mount St Mary's Way | 14 | 14-1-1 | 2,058,300 | 391,200 | 3.56 | 2,449,500 | |
| Hooksett Road | 14 | 25 | | 9,300 | 0.30 | 9,300 | |
| North Candia Road | 15 | 6 | | 51,700 | 6.80 | 51,700 | |
| Whitehall Road | 15 | 10 | | 31,800 | *15.50 | 31,800 | |
| Whitehall Road | 15 | 11 | | 46,600 | *23.40 | 46,600 | |
| Whitehall Road | 15 | 13 | | 7,300 | 0.09 | 7,300 | Town owns 99% |
| Chester Turnpike | 15 | 52 | | 52,700 | 12.50 | 52,700 | |
| 60 Chester Turnpike | 15 | 57 | | 95,100 | 3.20 | 95,100 | |
| Chester Turnpike | 15 | 63 | | 10,800 | 1.54 | 10,800 | |
| Off Chester Turnpike | 15 | 66 | | 9,700 | 0.77 | 9,700 | |
| 21 Farrwood Drive | 15 | 86-31 | | 15,700 | 1.08 | 15,700 | |
| Crane Way | 15 | 85-ROAD | | 9,900 | 0.84 | 9,900 | |
| Farrwood Drive | 15 | 86-ROAD | | 4,200 | 8.48 | 4,200 | |
| Chester Turnpike | 15 | 92 | | 85,500 | 1.54 | 85,500 | |
| Chester Turnpike | 15 | 96 | | 45,700 | 0.20 | 45,700 | |
| Whitehall Road | 15 | 97 | | 4,900 | 0.06 | 4,900 | |
| Andrea Avenue | 15 | 99 | | 10,100 | 0.86 | 10,100 | |

***LAND IN CURRENT USE**

**INVENTORY OF TOWN PROPERTY
2012**

| | | | | | | | | | |
|----------------------------|----|---------|------------|-----------|--------|------------|-----------------|-----------|--|
| 44 South Bow Road | 16 | 24 | | 153,200 | 14.54 | 153,200 | | 153,200 | |
| Hilltop Circle | 16 | 80-ROAD | | 11,500 | 0.98 | 11,500 | | 11,500 | |
| Saw Hill Road | 17 | 2-ROAD | | 1,800 | 3.66 | 1,800 | | 1,800 | |
| 72 Hackett Hill Road | 17 | 3 | | 111,300 | 1.06 | 111,300 | | 111,300 | |
| 5 Memorial Drive | 18 | 3 | 10,338,700 | 1,300,800 | 31.49 | 11,639,500 | School District | | |
| Memorial Drive Roadway | 18 | 3-1 | | 10,600 | 1.22 | 10,600 | | 10,600 | |
| Egawes Drive | 18 | 3-2 | | 22,300 | 7.29 | 22,300 | | 22,300 | |
| 1 Egawes Drive | 18 | 4 | 80,300 | 143,000 | 3.38 | 223,300 | | 223,300 | |
| Egawes Drive (off) | 18 | 7-1 | 92,500 | 136,500 | 2.36 | 229,000 | | 229,000 | |
| 34 Industrial Park Drive | 18 | 45 | 341,400 | 255,800 | 2.15 | 597,200 | | 597,200 | |
| Stirling Avenue | 19 | 11-ROAD | | 4,300 | 8.97 | 4,300 | | 4,300 | |
| 49 Lindsay Road | 19 | 11-93TK | 360,000 | | 0.00 | 360,000 | | 360,000 | |
| Oak Hill Road | 19 | 17 | 2,100 | 16,500 | 0.51 | 18,600 | | 18,600 | |
| Heron View Drive | 20 | 1-ROAD | | 16,000 | 1.63 | 16,000 | | 16,000 | |
| Laurel Road | 20 | 7-ROAD | | 22,300 | 2.23 | 22,300 | | 22,300 | |
| 157 Whitehall Road | 20 | 29 | | 74,900 | 0.40 | 74,900 | | 74,900 | |
| Off Laurel Road | 21 | 10 | | 87,400 | 154.81 | 87,400 | | 87,400 | |
| Park Lane | 21 | 34-14 | | 135,800 | 9.80 | 135,800 | | 135,800 | |
| Camel Way | 21 | 35-ROAD | | 2,200 | 4.31 | 2,200 | | 2,200 | |
| Goffstown Road | 22 | 2 | | 491,200 | 97.65 | 491,200 | | 491,200 | |
| 238 Hackett Hill Road | 22 | 25 | 300 | 174,700 | 7.30 | 175,000 | | 175,000 | |
| Goffstown Road | 22 | 37 | | 11,800 | 1.00 | 11,800 | | 11,800 | |
| Off Hackett Hill Road | 23 | 14 | | 14,400 | 33.47 | 14,400 | | 14,400 | |
| 20 Industrial Park Drive | 24 | 35-9 | | 266,600 | 14.12 | 266,600 | | 266,600 | |
| Lehoux Drive | 24 | 36-7 | | 612,500 | 10.00 | 612,500 | | 612,500 | |
| Legends Drive | 24 | 36-ROAD | | 11,100 | 1.06 | 11,100 | | 11,100 | |
| Sunrise Boulevard | 24 | 38-ROAD | | 13,500 | 2.77 | 13,500 | | 13,500 | |
| 155 West River Road | 24 | 39 | | 96,000 | 0.70 | 96,000 | | 96,000 | |
| 210 West River Road | 24 | 59 | 1,241,000 | 591,500 | 35.09 | 1,832,500 | | 1,832,500 | |
| 16 Julia Drive | 25 | 18-69 | | 11,500 | 0.70 | 11,500 | | 11,500 | |
| Lindsay Road | 25 | 18-79 | 105,000 | 109,000 | 0.16 | 214,000 | | 214,000 | |
| Burbank Road | 25 | 19-ROAD | | 2,200 | 4.45 | 2,200 | | 2,200 | |
| 15 Legends Drive | 25 | 80-1 | 3,937,400 | 324,800 | 2.05 | 4,262,200 | | 4,262,200 | |
| Legends Drive | 25 | 80-2 | | 138,300 | 5.57 | 138,300 | | 138,300 | |
| 101 Whitehall Road | 26 | 2 | 39,000 | 637,000 | 59.00 | 676,000 | | 676,000 | |
| Whitehall Road | 26 | 2-A | | 86,300 | 1.33 | 86,300 | | 86,300 | |
| Alderwood, Evelyn & Spruce | 26 | 3-ROAD | | 44,200 | 8.83 | 44,200 | | 44,200 | |

***LAND IN CURRENT USE**

**INVENTORY OF TOWN PROPERTY
2012**

| | | | | | | | | | | |
|--------------------------|----|---------|------------|--|-----------|-------|------------|-----------------|---------|--|
| Misty Lane | 26 | 77-ROAD | | | 12,900 | 1.64 | 12,900 | | 12,900 | |
| Barberry Street | 26 | 78-ROAD | | | 12,900 | 2.30 | 12,900 | | 12,900 | |
| 90 Farmer Road | 26 | 31 | 17,214,100 | | 2,030,100 | 72.09 | 19,244,200 | School District | | |
| 10 Doris Drive | 26 | 114-6 | | | 2,600 | 0.68 | 2,600 | | 2,600 | |
| 5 Doris Drive | 26 | 114-17 | | | 1,500 | 0.40 | 1,500 | | 1,500 | |
| 79 Whitehall Road | 26 | 141 | | | 15,300 | 6.10 | 15,300 | | 15,300 | |
| (Off) Depot Road | 29 | 32 | | | 13,100 | 1.40 | 13,100 | town owns 99% | | |
| 75 Depot Road | 29 | 38 | 16,600 | | 152,400 | 0.34 | 169,000 | | 169,000 | |
| 79 Depot Road | 29 | 39 | 0 | | 4,400 | 0.35 | 4,400 | | 4,400 | |
| Quality Drive | 29 | 64-6-C | | | 404,300 | 2.25 | 404,300 | | 404,300 | |
| Quality Drive | 29 | 64-ROAD | | | 53,000 | 5.30 | 53,000 | | 53,000 | |
| 73 Depot Street | 29 | 81 | | | 16,400 | 0.10 | 16,400 | | 16,400 | |
| Cemetery Road | 30 | 50 | | | 94,200 | 5.04 | 94,200 | | 94,200 | |
| Off Depot Road | 30 | 57 | 18100 | | 88,600 | 24.60 | 106,700 | | 106,700 | |
| 22 Harmony Lane | 31 | 15-10 | | | 82,500 | 0.40 | 82,500 | | 82,500 | |
| 16 Monroe Drive | 31 | 65 | | | 9,500 | 0.23 | 9,500 | | 9,500 | |
| Greystone Terrace | 32 | 15-ROAD | | | 800 | 1.51 | 800 | | 800 | |
| Off Martins Ferry Road | 33 | 4 | | | 76,100 | 0.60 | 76,100 | | 76,100 | |
| 2 Sherwood Drive | 33 | 5 | | | 11,800 | 1.00 | 11,800 | | 11,800 | |
| 5 Sherwood Drive | 33 | 66 | 2,922,100 | | 376,800 | 11.00 | 3,298,900 | School District | | |
| 2551 North River Road | 33 | 68 | | | 9,300 | 0.34 | 9,300 | | 9,300 | |
| Off Hooksett Road | 34 | 1 | | | 87,600 | 2.70 | 87,600 | | 87,600 | |
| Seasons Drive | 34 | 18-ROAD | | | 10,500 | 0.65 | 10,500 | | 10,500 | |
| Summerfare Street | 35 | 1-ROAD | | | 1,700 | 3.42 | 1,700 | | 1,700 | |
| Quarry Road | 36 | 21-ROAD | | | 900 | 1.75 | 900 | | 900 | |
| 199 Londonderry Turnpike | 36 | 42-7 | | | 11,000 | 0.26 | 11,000 | | 11,000 | |
| 1 West River Road | 37 | 29 | | | 9,300 | 0.30 | 9,300 | | 9,300 | |
| Off Donati Drive | 38 | 12 | | | 10,800 | 0.25 | 10,800 | | 10,800 | |
| 44 Donati Drive | 38 | 29 | | | 70,400 | 0.45 | 70,400 | | 70,400 | |
| Bicentennial Drive | 38 | 30 | | | 40,100 | 0.06 | 40,100 | | 40,100 | |
| Bicentennial Drive | 38 | 33 | | | 1,000 | 0.40 | 1,000 | | 1,000 | |
| Forest Hills Drive | 39 | 14-ROAD | | | 11,300 | 0.84 | 11,300 | | 11,300 | |
| Hooksett Road | 39 | 38 | | | 70,900 | 0.53 | 70,900 | | 70,900 | |
| Beacon Hill | 40 | 12-ROAD | | | 13,000 | 1.82 | 13,000 | | 13,000 | |
| 7 Beechwood Drive | 41 | 40 | | | 300 | 0.06 | 300 | | 300 | |
| 12 Beechwood Drive | 41 | 42 | | | 113,800 | 12.00 | 113,800 | | 113,800 | |
| Mammoth Road | 42 | 21 | | | 5,300 | 2.13 | 5,300 | | 5,300 | |

***LAND IN CURRENT USE**

**INVENTORY OF TOWN PROPERTY
2012**

| | | | | | | | |
|--------------------|----|---------|------------|------------|-------|------------|--|
| Off Mammoth Road | 42 | 22 | | 200 | 0.07 | 200 | |
| Mammoth Road | 42 | 23 | | 53,600 | 17.00 | 53,600 | |
| Cindy Drive | 43 | 29-ROAD | | 700 | 1.49 | 700 | |
| Winter Drive Ext. | 43 | 53-ROAD | | 1,100 | 2.11 | 1,100 | |
| Cindy Drive | 43 | 57 | | 123,800 | 33.21 | 123,800 | |
| Crestview Circle | 44 | 11 | | 9,000 | 0.12 | 9,000 | |
| 15 K Street | 45 | 17 | 24,300 | 125,500 | 1.40 | 149,800 | |
| Elmer Avenue | 45 | 72 | | 12,300 | 1.90 | 12,300 | |
| Hooksett Road | 45 | 143 | | 72,200 | 0.13 | 72,200 | |
| Bicentennial Drive | 46 | 12 | | 7,800 | 0.10 | 7,800 | |
| 34 Bartlett Street | 46 | 17 | | 70,000 | 0.33 | 70,000 | |
| Arah Street | 46 | 28 | | 74,600 | 0.33 | 74,600 | |
| 46 Castle Drive | 48 | 75-27 | | 127,600 | 3.10 | 127,600 | |
| Fieldstone Drive | 48 | 76-ROAD | | 2,000 | 4.00 | 2,000 | |
| | | | 44,819,300 | 18,395,900 | | 63,215,200 | |

***LAND IN CURRENT USE**

Veterans or Veterans Widow Credit

Must own property on April 1 of year of application.

Must be NH resident for 1 year prior to April 1 of the application year.

Must be residential property.

Must notify Assessor's Office of any change of address.

Has to have served not less than ninety (90) days in the Armed Forces of the United States in a war or conflict as outlined in RSA 72:28.

A copy of the DD214, or discharge paper is required when applying for this exemption.

Exemption Credit: \$250.00 reduction in real estate tax bill.

Summary of Exemption Information Required for All Veterans Exemptions

Must have served in the Armed Service during the following dates:

World War I – April 6, 1917 and November 11, 1918 (extended to April 1, 1920 for service in Russia)

World War II – December 7, 1941 and December 31, 1946 (including US Merchant Marines)

Korean Conflict – June 25, 1950 and January 31, 1955

Vietnam Conflict-July 1, 1958 and September 1, 1961, if earned Vietnam service medal or expeditionary medal.

Vietnam Conflict – December 22, 1961 and May 7, 1975.

Any other war or armed conflict that has occurred since May 8, 1975, if earned expeditionary medal or theater of operations service medal.

Gulf War- If earned Liberation of Kuwait medal or Southwest Asia service medal.

Disabled Veteran or Widow of Disabled Veteran

An exemption to the Veteran if he/she is 100% permanently disabled as a result of service-connected injury. You must apply with a copy of a letter from Veterans Administration certifying 100% disability, total and permanent.

A copy of the DD214, or discharge paper is required when applying for this exemption.

Exemption Credit: \$2,000.00. Reduction in real estate tax bill.

Blind Exemption

Determined legally blind by the Administrator of Blind Services of the Vocational Rehabilitation Division of the Education Department.

Exempt each year on assessed value for property tax purposes of his/her residential real estate to the value of \$50,000.00. (Approved May12, 1993 Town meeting).

Exemption Credit: \$50,000.00 reduction in assessed value

Elderly Exemption

Those applying for the Exemption must qualify by meeting the following guidelines and the deadline of April 15th.

1. The person must have been a New Hampshire resident for at least **three (3) years** preceding April 1st in which the exemptions claimed own the real estate individually or jointly, or if the real estate is owned by such person's spouse, they must have been married for at least **five (5) years**.
2. The taxpayer must have a gross income of not more than **\$35,000.00**, or if married a combined gross income of not more than **\$50,000.00**. Income shall include Social Security, Pensions and Disabilities, interest from Stock and Bonds, or a part-time job.
3. Total assets requirement of **\$350,000** excluding the value of your home.

To apply for the first time for an Elderly Exemption **ALL** of the following documentation must be done prior to calling for an appointment.

1. Statement of application and spouse's income.
2. Federal Income Tax Form (if applicable).
3. State Interest and Dividends Tax Form.
4. Statement of Social Security Benefits.

If granted an exemption, amounts are as follows:

For a person 65 years old to 74 years old - **\$68,800.00**

A person 75 years old to 79 years old - **\$96,300.00**

A person 80 years old and older - **\$123,800.00**

All documents are considered confidential. Due to the time required for the application process, an appointment will be necessary. For an application and any further questions, please call the Assessing Department at 603-268-0003.

Applications

It is the responsibility of the taxpayer to properly apply for any exemption or deferral program.

Application deadline for exemptions and credits is April 15 and for deferrals it is March 1 of the current tax year following the notice of tax. (Tax year is April 1 to March 31).

******IMPORTANT******

Notify the Assessor's Office of any address changes to insure exemptions are applied to your current residence and for accurate mailing of tax bills.

Tax Deferral Program (RSA 72:38A)

Any resident property owner may apply for a tax deferral if the person:

Is either at least 65 years old or eligible under title II or Title XVI of the Federal Social Security Act for benefits of the disabled; and

Has owned the property for at least five (5) years; and

Is living in the home.

Tax deferral may be granted for all or part of taxes due. Annual interest of 5% accrues. Total tax deferrals shall not be more than 85% of assessed value of a property. Tax deferral may be granted if in the opinion of the Assessing officials the tax liability causes the taxpayer an undue hardship or possible loss of the property. Applications must be made by March 1 following the issuance of the final tax bill for that year. If property is subject to mortgage, mortgage holder must approve, and sign the required form.

Current Use

In order to encourage appreciation for the environment, conserve land and other resources, and to maintain open space, there are provisions for placing land in Current Use status where it is taxed at a lower rate. Many restrictions apply, including in most cases a 10-acres minimum.

Acreage requirement: Current Use land shall consist of a tract of farm land, forest land or unproductive land totaling 10 or more acres free of structures.

Application Form A-10 must be typewritten and signed with black ink by all owners of record. Application (Notice of contingent lien) will be recorded at the County Registry of Deeds. The notice of contingent lien serves as a notice to all interested parties that a lien on the land will be created if and when the land is changed to a non-qualifying use.

A 20% recreation adjustment is available for land open to the public. If the land is posted, it will not qualify for the adjustment.

If filing with a soil potential index percentage for farmland, attach SPI information.

If filing for a stewardship adjustment for forestland, attach forestry plan for the following five (5) years or more.

Attach map or drawing with interior boundaries, acreage and type of land in each category, also portions of land not in current use program.

Property owner is responsible for filing fee with application for the recording in Merrimack Registry of Deeds.

Change in Use Tax:

10% of the full and true value of the land at the time of the change, as referenced in RSA 79-A: 7,I.

TAXPAYER'S RSA 76:16 ABATEMENT APPLICATION TO MUNICIPALITY

An application must be on file to the municipality by March 1, following notice of tax.

Notice of tax means the date the board of tax and land appeals determines the last tax bill was sent by the municipality.

Municipality has until July 1 following notice of tax to grant or deny the abatement.

If taxpayer is not satisfied, he/she must file an appeal with the Board of Tax and Land Appeals (RSA 76:16-A) or the Superior Court (RSA 76: 17) but not with both no earlier than July 1 or no late than September 1 following notice of tax.

If request is based on disproportionate assessment, the taxpayer has the burden to show the assessment was disproportionate. To carry this burden, the Taxpayer generally must show what the property was worth on April 1 of the year appealed. This value and the assessment would then be compared to other assessments in the municipality. Therefore, comparable properties are an essential part of most abatement applications.

FILING AN APPLICATION DOES NOT STAY THE COLLECTION OF TAXES; TAXES SHOULD BE PAID AS ASSESSED. IF ABATEMENT IS GRANTED, A REFUND WITH INTEREST WILL BE ISSUED.

PROPERTY TAX

Property taxes are assessed to current owner, if known. The tax year runs from April 1 of one year to March 31 of the next. The real estate taxes in Hooksett are billed twice a year, due on or before July 1 and December 1. Tax bills are sent to the owner of record at the time of the printing of the bills.

THE TIMBER LAW (RSA 79)

"Forest Conservation and Taxation," as of April 1, 1986, requires the landowner to pay the timber tax. The law requires that before cutting commences, Hooksett landowners shall complete an "Intent to Cut" form that must then be filed with the Assessor.

The Assessor is required to process the form and mail appropriate copies to the Department of Revenue within 30 days after receipt.

The Department of Revenue shall assign an operation number and furnish without cost to the landowner a certificate (to be posted in a conspicuous place) and "Report to Cut" form.

Failure to file the "Intent to Cut" before starting the cutting operation constitutes a misdemeanor (a fine can be imposed also up to one year in jail).

Failure to post a certificate shall constitute a violation (a fine can be imposed).

Report of Cut Requirements

The “Report to Cut” form must be filed with the Assessing Officials indicating all wood and timber cut within 60 days after completion of the operation. Two copies of this report shall be mailed to the Department of Revenue.

“Report to Cut” forms are due April 15 of said year. It is necessary to report all woodcuts even if no wood or timber is cut, if an “Intent to Cut” form was filed.

The landowner and the person who does the cutting of timber must sign the “Report of Cut” form under penalty of perjury certifying to the accuracy of the volume of wood and timber harvested. Failure to file a report of cut or falsification of figures shall constitute a misdemeanor (a fine can be imposed).

Doomage: If an owner neglects to file a report or willfully falsifies a report, the Assessing Officials shall assess doomage, which is two (2) times what the tax would have been, if the report has been properly filed. Refer to RSA 79:12 for the complete statute on doomage.

RSA 79-D, Historic Barn Tax Incentive

RSA 79-D authorizes the Town of Hooksett to grant property tax relief to barn (and other agricultural structure) owners who (a) can demonstrate the public benefit of preserving their barns or other old farm buildings and (b) agree to maintain their structures throughout a minimum of ten (10) years. For this program, “historic agricultural structure” is defined as a barn or other structure, including the land on which it is built, which currently or formerly was used for agricultural purposes, and is at least 75 years old.

The 2002 law is based on widespread recognition that many of New Hampshire’s old barns and other agricultural buildings are important local scenic landmarks and help tell the story of farming in the state’s history. Yet many of these historic structures are being demolished or not repaired because of the adverse impact of property taxes. RSA 79-D is intended to encourage barn owners to maintain and repair their buildings by granting them specific tax relief and assuring them that assessments will not be increased as a result of new repair and maintenance work.

On or before April 15 of the new tax year, an owner may seek relief by filing a PA-36-A Discretionary Preservation Easement Application. If, after a public hearing, the Town Council acts favorably on the application, it may grant tax relief within a range of a 25 to 75% reduction of the structure's full assessed value.

For further information or to obtain an application form, contact the Assessor’s Office at 268-0003.

RSA 79-E, Community Revitalization Tax Relief Incentive

Hooksett’s Town Council has adopted a property tax relief incentive aimed at encouraging investment in the Village center. The program, outlined in RSA 79-E, offers significant tax relief to property owners who want to substantially rehabilitate a building in a designated area in the Village. For a finite period the assessed value on a property would not increase due to the rehabilitation. When the approved term is complete, the property would be taxed at its full value.

There are three conditions: (1) a structure must be located in the Village District as adopted by the Council, (2) the rehabilitation must cost at least 15% of a building’s pre-rehab assessed value or \$75,000, whichever is less, and (3) a project must provide a public benefit to the town by enhancing the economic vitality of the Village; enhancing and improving a culturally or historically important structure; promoting development of the Village, providing for efficiency, safety and a greater sense of community; or increasing residential housing.

For more details about the program, contact the Assessor’s Office at 268-0003.

Budget Committee

The Budget Committee's review and recommendations of the fiscal year 2012-13 municipal budget is reflective of the expressed mandate of the Town Administrator and Town Council. The requested mandate of all Town departments was to propose their respective budgets based on three criteria:

- 1) Guidance from Town Council was to maintain current levels of service, to review all fees and review town services -- to see if they appropriately meet the needs of the community.
- 2) Data-driven information: Improving data-driven practices by using comparisons to other towns. Routine expenditures need to include measurable metrics. In one or two years there should be results.
- 3) Develop a narrative around the budget -- Local government is where quality of life is preserved. To affect people's lives, we need municipal government. The Budget Committee must recommend appropriate funding levels, based on our town government's requests, and to inform the taxpayers on how town government's budget operations affect the community. It is not just about what is being spent, but what funds are being rightly utilized for the benefit of all citizens. Economic Development impacts all departments -- either with revenue producing funds or proposed spending reductions.

The Budget Committee's review of all department budgets adhered to that criteria. Most Town departments accomplished this goal with an overall 2012-13 budget proposal of (-.18%) decrease of the entire town's administrative appropriations, from this current year's 2011-12 budget. While some departments submitted a slight increase in their budget, the entire proposed Town budget was completed and approved by Town Council and recommended by the Budget Committee, at a lower amount than this current budget year by (-\$28,782) of the bottom line total.

The Town's current 2011-12 fiscal year budget is set at \$15,996,789 in appropriated operational funds. The Town Council's proposed 2012-13 operating budget of \$15,968,007.00 was submitted for review to the Budget Committee. The final fiscal year's 2012-13 bottom line Town budget was recommended by the Budget Committee at a \$15,968,007.00 total -- while the Default Budget is set at \$15,640,927.00, based upon necessary future calculations of submitted obligations of financial needs. The proposed 2012-13 Default Budget is set at \$327,080 less than the proposed municipal budget. That is calculated at 2.09% less than this proposed 2012-13 recommended budget.

The majority of the Town's voters ultimately decided at the May 2012 election to maintain the 2012-13 Default Budget of \$15,640,927.00 rather than adopting the proposed higher budget total.

Respectfully submitted,

Marc Minville

Chairman

Cemetery Commission



Head's Cemetery

In accordance with NH RSA 289:6 the Town of Hooksett Cemetery Commission consists of three (3) trustees. The Hooksett municipal cemeteries are governed by NH RSA 289 and 290, as well as the Town of Hooksett Cemetery Commission Regulations.

This year, five cemetery lots were sold and one deed was transferred. There were a total of eleven burials in our cemeteries, five standard casket and six of cremains.

John Danforth resigned effective November 30, 2011 to serve as a Town Councilor. John Pieroni was appointed in his place with a term ending June 30, 2013.

The very old cemetery commission laptop and printer were turned in and a newer "hand-me-down" laptop from another department provided as a replacement.

A \$7,500 warrant was approved by voters to replace the Riverside Cemetery fence in budget year 2012-2013.

The commission purchased a storage cabinet which is now located in the Municipal Building second floor file room.

Preventative maintenance treatment products were purchased for the Head Cemetery fence; application will be completed in the summer of 2012.

The Hooksett Public Works Cemetery Maintenance Division took care of the cemetery, mowing the turf areas, removing downed branches, and opening and closing graves. The cemetery Trustees are very thankful for their year round commitment in maintenance and opening graves. A special thanks is extended to Jodi Pinard for her assistance in scheduling interments and to Evelyn Horn for assistance with deed preparation and being the full-time Town employee interacting with the public and coordinating with cemetery trustees.

Respectfully submitted,

Hooksett Cemetery Commission

Sharon Champagne, Chair

Mike Horne

John Pieroni

Term ending:

June 30, 2014

June 30, 2015

June 30, 2013

REPORT OF APPROPRIATIONS ACTUALLY VOTED FOR VILLAGE DISTRICTS

(RSA 21-J:34)

Date of Meeting: March 19, 2012Village District: Central Hooksett Water Precinct County: MerrimackIn the Town(s) Of: HooksettMailing Address: PO Box 16322Hooksett, NH 03106Phone #: 624-0608 Fax #: 624-0814 E-Mail: centralhooksetwater@comcast.net

Certificate of Appropriations

(To be completed after each annual and special meeting)

This is to certify that the information contained in this form, appropriations actually voted by the village district meeting, was taken from official records and is complete to the best of our knowledge and belief.

Governing Body (Commissioners)

Please sign in ink.

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

Date: 3/19/12

Everett R. Hardy
W. L. Hardy

Gregory B. B. B.

FOR DRA USE ONLY

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

Village District of : Central Hooksett Water Precinct

| 1 | 2 | 3 | 4 | 5 |
|---|---|----------------|----------------------------|--|
| Acct.# | PURPOSE OF APPROPRIATIONS (RSA 32:3,V) | WARR. ART.# | Appropriations As Voted | For Use By Department of Revenue Administration |
| GENERAL GOVERNMENT | | | | |
| 4130-4139 | Executive | | | |
| 4150-4152 | Financial Administration | | | |
| 4153 | Legal Expense | | | |
| 4155-4159 | Personnel Administration | | | |
| 4194 | General Government Buildings | | | |
| 4196 | Insurance | | | |
| 4197 | Advertising & Regional Assoc. | | | |
| 4199 | Other General Government | | | |
| PUBLIC SAFETY | | | | |
| 4210-4214 | Police | | | |
| 4215-4219 | Ambulance | | | |
| 4220-4229 | Fire | | | |
| 4290-4298 | Emergency Management | | | |
| 4299 | Other (Including Communications) | | | |
| HIGHWAYS & STREETS | | | | |
| 4311 | Administration | | | |
| 4312 | Highways & Streets | | | |
| 4313 | Bridges | | | |
| 4316 | Street Lighting | | | |
| 4319 | Other Highway, Streets, and Bridges | | | |
| SANITATION | | | | |
| 4321 | Administration | | | |
| 4323 | Solid Waste Collection | | | |
| 4324 | Solid Waste Disposal | | | |
| 4325 | Solid Waste Clean-up | | | |
| 4326-4328 | Sewage Coll. & Disposal | | | |
| 4329 | Other Sanitation | | | |
| WATER DISTRIBUTION & TREATMENT | | | | |
| 4331 | Administration | 10 | 14925 | |
| 4332 | Water Services | 10 | 590745 | |
| 4335 | Water Treatment | | | |
| 4338-4339 | Water Conservation & Other | | | |
| HEALTH | | | | |
| 4411 | Administration | | | |
| 4414-4419 | Pest Control and Other | | | |
| 4520-4589 | Parks & Recreation & Other | | | |
| DEBT SERVICE | | | | |
| 4711 | Princ.- Long Term Bonds & Notes | 10 | 45000 | |
| 4721 | Interest-Long Term Bonds & Notes | 10 | 15576 | |
| 4723 | Int. on Tax Anticipation Note | | | |
| 4790 | Other Debt Service | | | |

Village District of : Centra Hooksett Water Precinct

| 1 Acct.# | 2 PURPOSE OF APPROPRIATIONS (RSA 32:3,V) | 3 WARR. ART.# | 4 Appropriations As Voted | 5 For Use By Department of Revenue Administration |
|-----------------------------------|--|---------------------|---------------------------------|---|
| CAPITAL OUTLAY | | | | |
| 4901 | Land & Improvements | | | |
| 4902 | Machinery, Vehicles & Equipment | | | |
| 4903 | Buildings | | | |
| 4909 | Improvements Other Than Bldgs | | | |
| OPERATING TRANSFERS OUT | | | | |
| 4912 | To Special Revenue Fund | | | |
| 4913 | To Capital Projects Fund | | | |
| 4914 | To Proprietary Fund | | | |
| 4915 | To Capital Reserve Fund | 5 - 9 | 98450 | |
| 4916 | To Trust and Fiduciary Funds | | | |
| TOTAL VOTED APPROPRIATIONS | | | | |

**SPECIAL NOTES FOR COMPLETING FORM MS-32
REPORT OF APPROPRIATIONS**

This form must contain all the appropriations passed at an annual or special meeting. Combine all the approved appropriations from the MS-36 or MS-37 posted budget form. List the appropriate warrant article number(s) in column #3.

Do not cross off any accounts to enter your own titles. We have included the entire chart of accounts for reporting purposes. Please call us if you have any questions or need help in classifying any of your approved appropriations. Mail this form within 20 days after the meeting to the address below.

**NH DEPARTMENT OF REVENUE ADMINISTRATION
MUNICIPAL SERVICES
P.O. BOX 487, CONCORD, NH 03302-0487
(603)271-3397**

BUDGET FORM FOR VILLAGE DISTRICTS

WHICH HAVE ADOPTED THE PROVISIONS OF RSA 32:14 THROUGH 32:24

DATE OF MEETING: March 14, 2011

VILLAGE DISTRICT: Central Hooksett Water Precinct County: Merrimack

In the Town(s) Of: Hooksett

Mailing Address: PO Box 16322

centralhooksetwater@comcast.net

Phone #: 603-624-0608

Fax #: 603-624-0814

E-Mail: ↑

IMPORTANT:

Please read RSA 32:5 applicable to all municipalities.

1. RSA 32:5 requires this budget be prepared on a "gross" basis showing all revenues and appropriations. At least one public hearing must be held on this budget. All proposed appropriations MUST be on this form.
2. This budget must be posted with the Village District warrant not later than the fifteenth day before the day of the meeting.
3. When completed, a copy of the budget must be posted with the warrant. Another copy must be placed on file with the village district clerk, and a copy sent to the Department of Revenue Administration at the address below within 20 days of the meeting.

This is to certify that this budget was posted with the warrant on the (date) 3/15/11.

BUDGET COMMITTEE

Please sign in ink.

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

Mark Hill

[Signature]

John G. [Signature]

Mark Connor

[Signature]

[Signature]

THIS BUDGET SHALL BE POSTED WITH THE VILLAGE DISTRICT WARRANT

FOR DRA USE ONLY

NH DEPARTMENT OF REVENUE ADMINISTRATION
MUNICIPAL SERVICES DIVISION
P.O. BOX 487, CONCORD, NH 03302-0487
(603)271-3397

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|-------------------------------|---|--------------------------|--|--------------------------------------|---|---|---|---|
| Acct.# | PURPOSE OF APPROPRIATIONS (RSA 32:3,V) | OP BUD Warr. Art.# | Appropriations Prior Year As Approved by DRA | Actual Expenditures Prior Year | COMMISSIONERS' APPROPRIATIONS Ensuing Fiscal Year (RECOMMENDED) | COMMISSIONERS' APPROPRIATIONS Ensuing Fiscal Year (NOT RECOMMENDED) | BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year RECOMMENDED | BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year NOT RECOMMENDED |
| GENERAL GOVERNMENT | | | | | | | | |
| 4130-4139 | Executive | | | | | | | |
| 4150-4151 | Financial Administration | | | | | | | |
| 4153 | Legal Expense | | | | | | | |
| 4155-4159 | Personnel Administration | | | | | | | |
| 4194 | General Government Buildings | | | | | | | |
| 4196 | Insurance | | | | | | | |
| 4197 | Advertising & Regional Assoc. | | | | | | | |
| 4199 | Other General Government | | | | | | | |
| PUBLIC SAFETY | | | | | | | | |
| 4210-4214 | Police | | | | | | | |
| 4215-4219 | Ambulance | | | | | | | |
| 4220-4229 | Fire | | | | | | | |
| 4230-4298 | Emergency Management | | | | | | | |
| 4299 | Other (Including Communications) | | | | | | | |
| HIGHWAYS & STREETS | | | | | | | | |
| 4311 | Administration | | | | | | | |
| 4312 | Highways & Streets | | | | | | | |
| 4313 | Bridges | | | | | | | |
| 4316 | Street Lighting | | | | | | | |
| 4319 | Other | | | | | | | |
| SANITATION | | | | | | | | |
| 4321 | Administration | | | | | | | |
| 4323 | Solid Waste Collection | | | | | | | |
| 4324 | Solid Waste Disposal | | | | | | | |
| 4325 | Solid Waste Clean-up | | | | | | | |
| 4326-4329 | Sewage Coll. & Disposal & Other | | | | | | | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|---|---|--------------------------|--|--------------------------------------|---|---|---|---|
| Acct.# | PURPOSE OF APPROPRIATIONS (RSA 32:3,V) | OP BUD Warr. Art.# | Appropriations Prior Year As Approved by DRA | Actual Expenditures Prior Year | COMMISSIONERS' APPROPRIATIONS Ensuing Fiscal Year (RECOMMENDED) | COMMISSIONERS' APPROPRIATIONS Ensuing Fiscal Year (NOT RECOMMENDED) | BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year RECOMMENDED | BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year NOT RECOMMENDED |
| WATER DISTRIBUTION & TREATMENT | | | | | | | | |
| 4331 | Administration | 10 | 16,425.00 | 1,550.46 | 15,925.00 | | 15,925.00 | |
| 4332 | Water Services | 10 | 581,555.00 | 579,458.00 | 571,298.00 | | 571,298.00 | |
| 4335-4339 | Water Treatment, Conserv. & Other | | | | | | | |
| HEALTH/WEELFARE | | | | | | | | |
| 4411 | Administration | | | | | | | |
| 4414 | Pest Control | | | | | | | |
| CULTURE & RECREATION | | | | | | | | |
| 4520-4529 | Parks & Recreation | | | | | | | |
| 4589 | Other Culture & Recreation | | | | | | | |
| DEBT SERVICE | | | | | | | | |
| 4711 | Princ.- Long Term Bonds & Notes | 10 | 45,000.00 | 45,000.00 | 45,000.00 | | 45,000.00 | |
| 4721 | Interest-Long Term Bonds & Notes | 10 | 19,401.00 | 19,401.00 | 17,517.00 | | 17,517.00 | |
| 4723 | Int. on Tax Anticipation Notes | | | | | | | |
| 4790-4799 | Other Debt Service | | | | | | | |
| CAPITAL OUTLAY | | | | | | | | |
| 4901 | Land and Improvements | | | | | | | |
| 4902 | Machinery, Vehicles & Equipment | | | | | | | |
| 4903 | Buildings | | | | | | | |
| 4909 | Improvements Other Than Bldgs. | | | | | | | |
| OPERATING TRANSFERS OUT | | | | | | | | |
| 4912 | To Special Revenue Fund | | | | | | | |
| 4913 | To Capital Projects Fund | | | | | | | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|-------------------------|---|--------------------------|--|--------------------------------------|--|--|--|--|
| Acct.# | PURPOSE OF APPROPRIATIONS (RSA 32:3,V) | OP BUD Warr. Art.# | Appropriations Prior Year As Approved by DRA | Actual Expenditures Prior Year | COMMISSIONERS' APPROPRIATIONS Ensnling Fiscal Year (RECOMMENDED) | COMMISSIONERS' APPROPRIATIONS Ensnling Fiscal Year (NOT RECOMMENDED) | BUDGET COMMITTEE'S APPROPRIATIONS Ensnling Fiscal Year RECOMMENDED | BUDGET COMMITTEE'S APPROPRIATIONS Ensnling Fiscal Year NOT RECOMMENDED |
| OPERATING TRANSFERS OUT | | | | | | | | |
| 4914 | To Proprietary Fund | | | | XXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXX |
| 4915 | To Capital Reserve Fund (page 5) | 5-9 | 101,450.00 | 101,450.00 | | | | |
| 4916 | To Trust and Agency Funds (page 5) | | | | | | | |
| OPERATING BUDGET TOTAL | | | | | | | | |

SPECIAL WARRANT ARTICLES

Special warrant articles are defined in RSA 32:3.VI, as appropriations: 1) in petitioned warrant articles; 2) appropriations raised by bonds or notes; 3) appropriations to a separate fund created pursuant to law, such as capital reserve funds or trusts funds; or 4) an appropriation designated on the warrant as a special article or as a nonlapsing or nontransferable article.

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|------------------------------|---|----------------|--|--------------------------------------|---|---|---|---|
| Acct.# | PURPOSE OF APPROPRIATIONS (RSA 32:3.V) | Warr. Art.# | Appropriations Prior Year As Approved by DRA | Actual Expenditures Prior Year | COMMISSIONERS' APPROPRIATIONS Ensuing Fiscal Year (RECOMMENDED) | COMMISSIONERS' APPROPRIATIONS Ensuing Fiscal Year (NOT RECOMMENDED) | BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year RECOMMENDED | BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year NOT RECOMMENDED |
| 6 | Source Development | 9 | 54,300.00 | 54,300.00 | 26,300.00 | | 26,300.00 | |
| 1 | Water Storage | 5 | 5,000.00 | 5,000.00 | 10,000.00 | | 10,000.00 | |
| 2 | New Construction | 6 | 18,575.00 | 18,575.00 | 6,575.00 | | 6,575.00 | |
| 3 | Repair & Replace | 7 | 5,000.00 | 5,000.00 | 10,000.00 | | 10,000.00 | |
| 4 | Standpipe Relining | 8 | 18,575.00 | 18,575.00 | 6,575.00 | | 6,575.00 | |
| SPECIAL ARTICLES RECOMMENDED | | | | | XXXXXXX | XXXXXXX | 59,450.00 | XXXXXXX |

INDIVIDUAL WARRANT ARTICLES

Individual warrant articles are not necessarily the same as *special warrant articles*. An example of an individual warrant article might be negotiated cost items for labor agreements, leases, or items of a one time nature.

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|---------------------------------|---|----------------|--|--------------------------------------|---|---|---|---|
| Acct.# | PURPOSE OF APPROPRIATIONS (RSA 32:3.V) | Warr. Art.# | Appropriations Prior Year As Approved by DRA | Actual Expenditures Prior Year | COMMISSIONERS' APPROPRIATIONS Ensuing Fiscal Year (RECOMMENDED) | COMMISSIONERS' APPROPRIATIONS Ensuing Fiscal Year (NOT RECOMMENDED) | BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year RECOMMENDED | BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year NOT RECOMMENDED |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| INDIVIDUAL ARTICLES RECOMMENDED | | | | | XXXXXXXXX | XXXXXXXXX | | XXXXXXXXX |

| 1 | 2 | 3 | 4 | 5 | 6 |
|---|--|----------------|----------------------------------|-----------------------------|---------------------------------------|
| Acct.# | SOURCE OF REVENUE | WARR. ART.# | Estimated Revenues Prior Year | Commissioner's Estimated | Budget Comm. Estimated Revenues |
| TAXES | | | XXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXX |
| 3190 | Interest & Penalties on Delinquent Taxes | | | | |
| 3311-3319 | FROM FEDERAL GOVERNMENT | | | | |
| FROM STATE | | | XXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXX |
| 3351 | Shared Revenues | | 0.00 | 0.00 | 0.00 |
| 3354 | Water Pollution Grant | | | | |
| 3359 | Other (Including Railroad Tax) | | | | |
| 3379 | FROM OTHER GOVERNMENTS | | | | |
| CHARGES FOR SERVICES | | | XXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXX |
| 3401 | Income from Departments | | | | |
| 3402 | Water Supply System Charges | | 760,981.00 | 706,340.00 | 706,340.00 |
| 3403 | Sewer User Charges | | | | |
| 3404 | Garbage - Refuse Charges | | | | |
| 3409 | Other Charges | | 1,100.00 | 1,100.00 | 1,100.00 |
| MISCELLANEOUS REVENUES | | | XXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXX |
| 3501 | Sale of Village District Property | | | | |
| 3502 | Interest on Investments | | | | |
| 3503-3509 | Other | | 1,750.00 | 1,750.00 | 1,750.00 |
| INTERFUND OPERATING TRANSFERS IN | | | XXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXX |
| 3912 | From Special Revenue Funds | | | | |
| 3913 | From Capital Projects Funds | | | | |
| 3914 | From Proprietary Funds | | | | |
| 3915 | From Capital Reserve Funds | | | | |
| 3916 | From Trust & Agency Funds | | | | |
| OTHER FINANCING SOURCES | | | XXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXX |
| 3934 | Proc. from Long Term Bonds & Notes | | | | |
| Amts VOTED From F/B ("Surplus") | | | | | |
| Fund Balance ("Surplus") to Reduce Taxes | | | | | |
| TOTAL ESTIMATED REVENUE & CREDITS | | | 763,831.00 | 709,190.00 | 709,190.00 |
| **BUDGET SUMMARY** | | | | | |
| | | | PRIOR YEAR | COMMISSIONERS | BUDGET COMMITTEE |
| Operating Budget Recommended (from page 4) | | | 662,381.00 | 649,740.00 | 649,740.00 |
| Special warrant articles Recommended (from page 5) | | | 101,450.00 | 59,450.00 | 59,450.00 |
| Individual warrant articles Recommended (from page 5) | | | | | |
| TOTAL Appropriations Recommended | | | 763,831.00 | 709,190.00 | 709,190.00 |
| Less: Amount of Estimated Revenues & Credits (from above) | | | 763,831.00 | 709,190.00 | 709,190.00 |
| Estimated Amount of Taxes to be Raised | | | 0.00 | 0.00 | 0.00 |

Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: 773,857.00
 (See Supplemental Schedule With 10% Calculation)

BUDGET COMMITTEE SUPPLEMENTAL SCHEDULE

(For Calculating 10% Maximum Increase)

(RSA 32:18, 19, & 32:21)

VERSION #1: Use if you have no Collective Bargaining Cost Items or RSA 32:21 Water Costs

LOCAL GOVERNMENTAL UNIT: Central Hooksett Water Precinct
FISCAL YEAR END 2011

| | RECOMMENDED AMOUNT |
|--|-----------------------|
| 1. Total RECOMMENDED by Budget Comm. (See Posted Budget MS7, 27, or 37) | 709190 |
| LESS EXCLUSIONS: | 45000 |
| 2. Principal: Long-Term Bonds & Notes | |
| 3. Interest: Long-Term Bonds & Notes | 17517 |
| 4. Capital Outlays Funded From Long-Term Bonds & Notes per RSA 33:8 & 33:7-b. | |
| 5. Mandatory Assessments | |
| 6. Total exclusions (Sum of rows 2 - 5) | < 62517 > |
| 7. Amount recommended less recommended exclusion amounts (line 1 less line 6) | 646673 |
| 8. Line 7 times 10% | 64667 |
| 9. Maximum Allowable Appropriations (lines 1 + 8) | 773857 |
| | |

Line 8 is the maximum allowable increase to budget committee's recommended budget. Please enter this amount on the bottom of the posted budget form, MS7, 27, or 37.

Please attach a copy of this completed supplemental schedule to the back of the budget form.

WARRANT

STATE OF NEW HAMPSHIRE
CENTRAL HOOKSETT WATER PRECINCT
2011 PRECINCT MEETING

TO THE INHABITANTS OF THE CENTRAL HOOKSETT WATER PRECINCT IN THE TOWN OF HOOKSETT, COUNTY OF MERRIMACK, IN SAID STATE QUALIFIED TO VOTE IN SAID PRECINCT AFFAIRS:

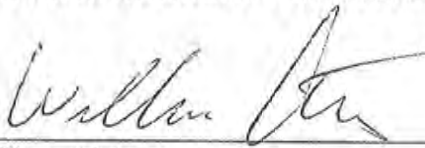
You are hereby notified to meet at the offices of the Central Hooksett Water Precinct located in said Precinct on 32 Industrial Park Drive on the 14th day of March, 2011, at 7:00 o'clock in the evening to act upon the following subjects:

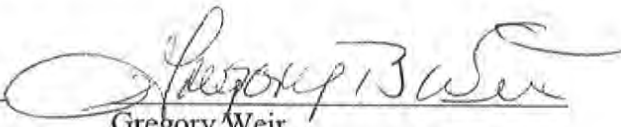
1. To choose a Moderator for the ensuing year.
2. To choose a Clerk for the ensuing year.
3. To choose a Treasurer for the ensuing year.
4. To choose one Water Commissioner, for a three year term, that being the seat currently occupied by Gregory Weir.
5. To see if the Precinct will raise, from water rents, and appropriate the sum of Ten Thousand Dollars (\$10,000.00) for the Central Hooksett Water Precinct Capital Reserve Fund #1, entitled Water Storage Capital Reserve Fund (recommended by the Budget Committee and Precinct Commissioners).
6. To see if the Precinct will raise, from capital improvement fees, and appropriate the sum of Six Thousand Five Hundred Seventy Five Dollars (\$6,575.00) for the Central Hooksett Water Precinct Capital Reserve Fund #2 - New Construction and Capital Improvements Capital Reserve Fund (recommended by the Budget Committee and Precinct Commissioners).
7. To see if the Precinct will raise, from water rents, and appropriate the sum of Ten Thousand Dollars (\$10,000.00) for the Central Hooksett Water Precinct Capital Reserve Fund #3 - Repair and Replacement of Main and Equipment Capital Reserve Fund (recommended by the Budget Committee and Precinct Commissioners).

8. To see if the Precinct will raise, from capital improvement fees, and appropriate the sum of Six Thousand Five Hundred Seventy Five Dollars (\$6,575.00) for the Central Hooksett Water Precinct Capital Reserve Fund #4 - Standpipe Relining Capital Reserve Fund (recommended by the Budget Committee and Precinct Commissioners).
9. To see if the Precinct will raise, from source development fees, and appropriate the sum of Twenty Six Thousand Three Hundred Dollars (\$26,300.00) for the Central Hooksett Water Precinct Capital Reserve Fund #5 - Source Development & Infrastructure Preservation Capital Reserve Fund (recommended by the Budget Committee and Precinct Commissioners).
10. To see if the Precinct will raise and appropriate the sum of Six Hundred Forty Nine Thousand Seven Hundred Forty Dollars (\$649,740.00) for general Precinct operations. This article does not include appropriations from any other warrant articles (recommended by the Budget Committee and Precinct Commissioners).
11. To see if the Precinct will ratify and affirm as ordinances any By-Laws adopted by the Commissioners during the preceding year and to ratify and affirm the Commissioners' written schedule of fees and charges.
12. To transact any other business that may legally come before this meeting.

Given our hands and seal this 14th day of February, in the year of our Lord Two Thousand and Eleven.

BOARD OF WATER COMMISSIONERS
CENTRAL HOOKSETT WATER PRECINCT


William Alois


Gregory Weir


Everett Hardy

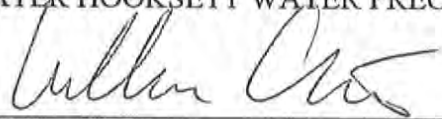
Cary Hale

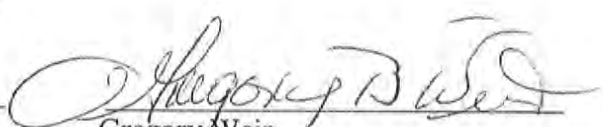

Richard Monteith

CERTIFICATE

The undersigned certify that on the 14th day of February, 2011, we gave notice to the inhabitants within named to meet at the time and place and for the purpose within mentioned by posting an attested copy hereof at the place of the meeting within named (Central Hooksett Water Precinct office 32 Industrial Park Drive, Hooksett, NH) and a like attested copy at the Fred C. Underhill School, 2 Sherwood Drive, Hooksett, New Hampshire all being public places in the said Precinct.

BOARD OF COMMISSIONERS
WATER HOOKSETT WATER PRECINCT


William Alois


Gregory Weir


Everett Hardy

Cary Hale


Richard Monteith

Conservation Commission

June 30, 2012 marks the end of another busy year for the Hooksett Conservation Commission (HCC). This year included the typical work of mandated responsibilities. Many plans with wetland impacts were reviewed and recommendations were made to the New Hampshire Wetlands Bureau, the Hooksett Planning Board, the Hooksett Zoning Board of Adjustment and other Town Departments as appropriate. The commission also conducted site walks and continued to provide conservation information to residents.

We are pleased to report that our efforts to maximize the use of the Conservation Current Use Funds have continued to stay in full swing. Over the past year we purchased a major area that was a top priority in the Master Plan. We also continue to look for more land to conserve and are hopeful we will continue to find outside funding sources to help.

At this very moment we are finalizing plans for the Pinnacle! The parking lot is almost completed and we are working with Kiwanis on developing the trails so that you, the residents will be able to look out over Hooksett at the top of the Pinnacle. This continues to be a very exciting time for the commission as we are working on new project called the Merrimack Riverfront Project. We will continue to keep you posted!

Not only have we been working on acquiring land to conserve we also worked with other commissions and boards to update the Open Space Plan. We are also working with Kiwanis on helping to improve and extend the trail system.

The Hooksett Conservation Commission meets the first Tuesday of the month at 6:00 pm in the Town Hall Council Chambers. We encourage all residents to provide input on conservation related matters. Residents interested in becoming members or interested in participating in a specific project are urged to contact the Conservation Commission. All of us extend our deepest thank you to the community for your continued support and interest.

The Conservation Commission would also like to send our deepest sympathies to Robert Steiner's Family. Bob Steiner passed away in June of this year. He was a member of the Conservation Commission.

Respectfully submitted,

Tim Johnson, Chair
Steve Couture, Vice Chair
Cindy Robertson
James Walter
David Hess
Todd Lizotte, Town Council Representative
Frank Kotowski, Planning Board Representative
Alternate Members: Phil Fitanides and John Turbyne



The Pinnacle

Economic Development Advisory Committee

In June 2007, the Town Council, upon recommendation of a study committee, established the Town of Hooksett's first Economic Development Committee.

The Hooksett Economic Development Committee (HEDC) serves in an advisory capacity and reports to the Town Council. Members are appointed by the Town Council and include one Council member, the Town Administrator, and the Town Planner.

Economic development opportunities may be assigned to the HEDC by the Town Council and the HEDC may recommend economic development opportunities to the Town Administrator, Town Council, and Planning Board as appropriate.

HOOKSETT ECONOMIC DEVELOPMENT COMMITTEE EFFORTS AND ACHIEVEMENTS

The need for a clear focus on economic development has been and continues to be a core requirement of the Hooksett Economic Development Committee's work. Following is a summary of 2012 activities and accomplishments:

- Economic Development Website – the sub-site within the Hooksett.org site is monitored and updated as needed.
- Ambassadors Program – Top 10 Business visits – during the course of the year, committee members along with Town Administrator Dean Shankle visited some of the largest businesses within Hooksett, getting their input/feedback on issues affecting them.
- Exit 11 Development and TIF planning – HEDC contracted with SNHPC and CRDC to develop a min master plan for Exit 11. SNHPC was employed to gather public input on potential uses and to create the borders for a potential TIF district. This work was put on hold and both SNHPC and CRDC still have services yet to be rendered surrounding this effort.
- Economic Development Master Plan chapter – started in 2011 and completed in 2012, HEDC submitted the updated Master Plan chapter to the Planning Commission. HEDC contracted with SNHPC to help lead this effort. This document outlines short and long term strategies to further economic development with Hooksett. It combines best practice ideas with the real world needs of Hooksett.
- Monitor Economic Development – at each monthly meeting the Town Planner and Town Administrator provide details on current and pending projects. In addition, committee members also present any info they deem relevant to the committee.
- Exit 11 Projects – both Ritchie Bros and State Street Capital presented their projects to HEDC.
- Commercial Real Estate Broker forum – HEDC hosted a meeting where most of the major commercial brokers attended. The goal was to get feedback from the brokers on what Hooksett is doing right and where we need to improve. The meeting was well received. It was suggested this meeting occur at least annually or maybe twice a year.
- Chamber of Commerce – HEDC met with the leadership of the Hooksett Chamber of Commerce and HEDC committee members attended several of the Chamber Business After Hours events.
- Metro/SNHPC Strategic Planning – HEDC members attended the Metro Annual Meeting where strategic planning was conducted and feedback sought on the direction and services Metro can provide to its area towns.
- SNHPC Approved Site planning – The Town Planner, along with HEDC members, attended several SNHPC meetings to provide insight/feedback on the creation of guidelines surrounding Pre Approved Site requirements.

MISSION STATEMENT

The Hooksett Economic Development Committee's mission is to enhance the vitality of the local economy by retaining existing businesses, encouraging entrepreneurship and attracting new business to Hooksett, in support of the Town Council's effort toward the development of public policy and strategies that result in balanced and sustainable economic growth.

GOALS

- A. To establish a strong rapport with existing business to retain and encourage expansion within the Town of Hooksett.
- B. To promote the Town of Hooksett as a destination for new businesses.
- C. Provide support for the Town Council, planning and zoning boards projecting a welcoming and helpful image to the business and general community.
- D. Assist the Town Council with research and development of new business opportunities.
- E. Coordinate and seek out support for business development from local, state, and regional organizations such as SNHPC, DRED, and Metro Center.

OBJECTIVES

- 1. Continue Ambassador Group to make monthly contacts with identified existing business to understand their needs and to provide assistance with retention and expansion activities.
- 2. Continue to develop and refine Web Site to include economic development page describing Hooksett's planning and zoning process and assistance with partners such as DRED, SNHPC, and other business development agencies.
- 3. Recommend economic development projects and opportunities to the Town Council.
- 4. Respond to request from the Town Council regarding economic development issues and opportunities.
- 5. Recommend contractual relationships to complete specific economic development activities in support of the Town Planner and Administrator.
- 6. Develop with the Town Planner printed materials describing business opportunities in Hooksett along with the process for navigating the planning and zoning process.

Respectfully submitted,

Craig Ahlquist
Chairman

Family Services Department

The Department of Family Services administers General Assistance to families in need under RSA 165. In this capacity, the Family Services Department provides for basic needs such as shelter, food, utilities, and medication. The General Assistance program is designed to provide short-term, emergency assistance until recipients become employed or receive long-term assistance from the state or federal government. All recipients of General Assistance agree to reimburse the Town when they return to an income status that allows them to do so.

In the past year, 200 applicants were found eligible for various types of General Assistance, this is down from 246 applicants from the previous fiscal year, resulting in a decrease of \$25,530 in General Assistance expenditures. As shown below, the majority of help provided was in the form of shelter assistance (rents, mortgages, homeless shelters).

General Assistance expenditures for July 2011 - June 2012

| | |
|------------------|---------------------|
| Shelter | \$ 78,889.00 |
| Food | \$ 841.02 |
| Medical | \$ 2,979.90 |
| Utilities | \$ 21,642.88 |
| Gas | \$ 755.00 |
| Total | \$105,107.80 |

In an effort to offset costs to the Town, many families were referred to the following local charitable organizations: The Hooksett Salvation Army Unit, the Hooksett Emergency Relief Committee, the Hooksett Food Pantry, the Kiwanis Kid's Klostet, and the Clothing Shed. Hooksett is fortunate to have organizations such as these, which help to meet a wide variety of needs while saving taxpayer dollars. For example, thanks to the hard working volunteers and generous donors of the Hooksett Food Pantry, the Town was able to keep food expenditures at a minimum.

Another valuable resource for low-income Hooksett residents is the Community Action Program (CAP) in Suncook. CAP administers the Fuel Assistance and Energy Assistance programs, including Neighbor Helping Neighbor. CAP also assists through a variety of food programs such as Commodity Foods, WIC, and Meals-On-Wheels. The Kid's Klostet, a collaborative effort of Hooksett Kiwanis Club, Family Services, and the Salvation Army continues to provide families in need with free, gently used children's clothing. Families can be referred to the Kid's Klostet by contacting the Family Services Department or their child's school nurse. Open houses are held at the Town Hall once a month and individual appointments can be scheduled as needed. In August of 2011, Family Services partnered with the Hooksett Salvation Army and Target to hold a back to school shopping spree for children in need. Thirty Hooksett children were selected to participate in this wonderful program in which each child received an \$80 Target gift certificate to purchase needed back to school clothing and school supplies. The children were paired with community volunteers who generously donated their time to help the children shop. The program was a great success and we hope to make it an annual event. Additional back to school assistance was provided through the Brook Ridge Ladies Group, who once again this year

donated an abundance of supplies. Also, generous financial donations from the Salvation Army were used for the purchase of new socks and underwear for dozens of low-income Hooksett children.

In November of 2011, Family Services partnered with Operation Snow Angel, a program founded by Hooksett resident Adam Gianunzio, to provide new warm winter jackets for 30 Hooksett children in need. Each child was allowed access to the Burlington Coat Factory store prior to its regular opening time to select any jacket of their choice up to a \$75 value. Many children were able to purchase jackets with matching hats, gloves, and even boots.

Each holiday season the Family Services Department administers holiday assistance programs for Hooksett families and individuals in need. Food baskets, toys (through the Adopt-A-Family Program), and winter clothing items (through the Clothes Line Kids Program, a partnership with Hooksett GE) are provided through the combined efforts and generosity of the Hooksett schools, residents, organizations, and businesses. This past year over 250 residents were served. Special thank you to Hooksett GE for your incredible donations of outdoor winter clothing and toys!

Again this past summer, through the sponsorship of the Salvation Army, Family Services was able to provide summer camp scholarships to 15 low-income children for the Hooksett Fun in the Sun program. Thank you to all of the Hooksett bell ringers and donors that make these funds available to our Hooksett families in need!

Regular Family Services office hours are Monday, Tuesday, Thursday, and Friday 10: 00AM-4: 30PM. Applications for General Assistance are taken by appointment. Please feel free to contact the office at 485-8769 if you would like more information regarding the services offered by this department.

Respectfully Submitted,

Joy Buzzell

Family Services Director



Hooksett Fire-Rescue Annual Town Report

This report covers from July 1, 2011 to June 30, 2012

The Hooksett Fire-Rescue is a combination Fire Department with 27 full time line Fire/EMS personnel, 5 administrative staff personnel, 2 call firefighters and a Fire Department Chaplain providing Fire, Rescue, Emergency medical services (EMS), and Hazardous Materials services to the community.

The Hooksett Fire-Rescue Department serves our community 24 hours a day seven days a week covering 2 Fire Stations, the James H. Oliver Safety Center located at 15 Legends Drive and Station 1 located on Riverside Street in Hooksett Village. Hooksett Fire-Rescue responded to 2141 Incidents in FY 2011-2012. Over the past 5 years, Hooksett Fire-Rescue's incident responses have increased by over 8%

As I write this report we are soon to take acceptance of our new tanker truck, this vehicle will carry 2500 gallons of water with other firefighting equipment for our rural areas of Town on board. This vehicle will replace a 1991 International Tanker which carried 1500 gallons of water. This vehicle will be located at Station 1 once it is placed into service.



Hooksett's New Tanker 1

Hooksett Fire-Rescue always looks for ways to streamline our operations, annually writing grants for fire equipment and personnel. As the town continues to grow, this places more demands on your emergency services. I would like to thank all of the Fire-Rescue employees for the great job they do day in and day out.

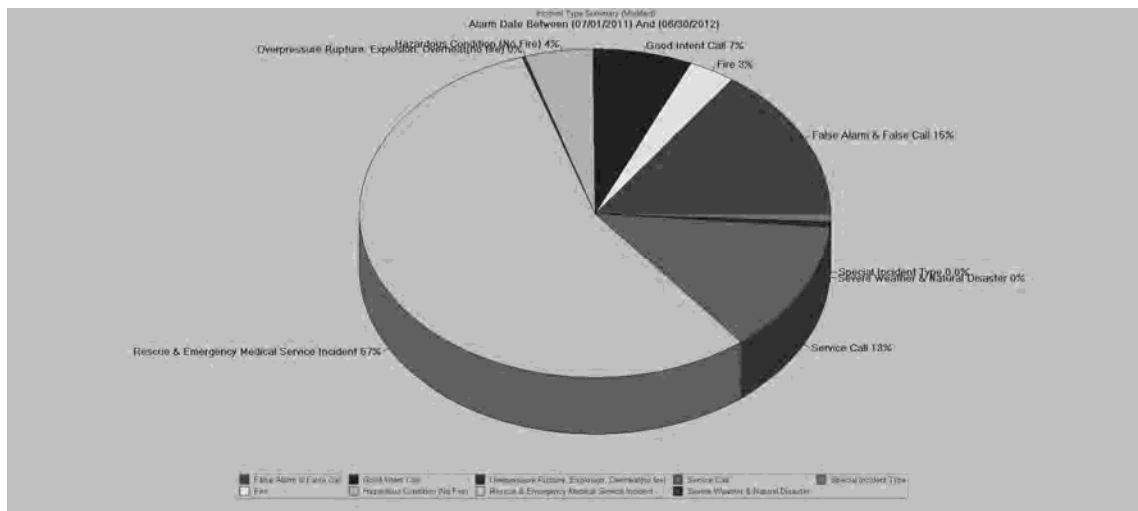
This year, the Hooksett Police and Fire Departments held a fundraising softball game “Fire Brigade vs. Blue Knights”. This event raised money for the Veterans Memorial restoration Project at Jacobs Square, located just north of the Congregational church on Veterans Drive. Great fun was had by all who participated.

This year Hooksett Fire & Police held an Open House here at the Safety Center. This event was very well attended. I would like to thank all who attended and who supported this event.

Please visit the James H. Oliver Safety Center to view the piece of World Trade Center artifact on display in the entrance area. This piece of artifact was donated to Hooksett for the future ceremonial park which will be constructed on the Safety Center grounds.

Please visit our web site at www.Hooksettfire.org for any Fire Department information.

Incident Type Summary for FY 2011-2012:



I would like to thank the Hooksett Town administrator, Town Council, Budget Committee members, CIP members and all Hooksett residents for their continued support in Hooksett's public safety.

Thank you,

Michael O. Williams
Chief of Department
603-623-7272
mwilliams@hooksettfire.org

Emergency Management Annual Report

Over the past year Hooksett Emergency Management was very busy; many new initiatives were started in town. Hooksett has started a Functional Needs Assessment program which allows for people in need of assistance during emergencies to fill out a functional needs assessment form, once completed this information is placed into our CAD system for use when major emergencies hit. If interested in this program go to WWW.Hooksettfire.org for more information and also to download the needs assessment forms.

August of 2011 Hooksett Emergency Management staffed and prepared for Hurricane Irene.



October of 2011 was a very busy month for Hooksett Fire-Rescue and Emergency Management. With the October Nor'easter snowstorm hitting Hooksett very hard, electrical power was lost to nearly 82% of the community which required an Emergency Shelter to be opened at the Cawley Middle School. This Shelter was staffed with many Hooksett Volunteers along with Fire and Police. Our Code Red emergency notification system was used during the storm which notified Hooksett residents of our shelter. Since this storm, we

found the need to train our volunteers on shelter management.

In January of 2012 we held a shelter management class here at the Safety Center with many of these new volunteers attending. I would like to personally thank all residents who volunteered during these times; special thanks go out to Town Councilor Todd Lizotte for stepping up and putting in countless hours of organizing the volunteers and working at the shelter.

Hooksett's Emergency management will continue to evaluate and coordinate all levels of emergencies in this community. Myself and Deputy Harold Murray attended Web EOC training in Concord NH at the State of N.H. Emergency Operations Center. Web EOC is a very useful tool used by all Emergency Managers in the State of N.H. during emergencies to implement and coordinate all Town and State emergencies.

Any questions please call Hooksett's Emergency Management at 603-623-7272 and ask for Chief Michael Williams or Deputy Director Harold Murray.

Respectfully Submitted,

Michael Williams

Fire Chief/EM Director

Heritage Commission

RSA 674:44-a states that a “heritage commission may be established in accordance with RSA 673 for the proper recognition, use, and protection of resources, tangible or intangible, primarily man-made, that are valued for their historic, cultural, aesthetic, or community significance within their natural, built, or cultural contexts.” Hooksett’s commission was reactivated in July 2003.

The duties of a heritage commission are generally outlined in RSA 674:44-b. A commission has advisory and review authority and is charged with surveying and inventorying all cultural resources; conducting research and publishing findings; assisting the planning board, as requested, in the development and review of those sections of the master plan which address cultural and historic resources; advising, upon request, local agencies and other local boards in their review of requests on matters affecting or potentially affecting cultural and historic resources; coordinating activities with appropriate service organizations and nonprofit groups; and receiving gifts of money and property, both real and personal, in the name of the town, subject to the approval of the council.

Projects that were completed during the period July 1, 2011, to June 30, 2012, or are continuing:

- Received notice that the Pinnacle was listed on the NH State Register of Historic Places in July 2011. Prepared a framed photo of the Pinnacle and a State Register certificate for display in the municipal building’s hallway. Proposed the Pinnacle as the cover subject of the 2010-2011 Annual Town and School Report which was approved by the council.
- Reinstalled 1968 construction plaque at the municipal office building, formerly the Village School, identifying the third addition.
- Adopted restoration of veterans’ monument at Jacob Square as a joint project with the Merrill-Follansbee American Legion Post 37. Planned the work in phases so portions could be done as funds were raised. A softball game benefitting the project was played on June 22 featuring the Blue Knights (Police Department) versus the Fire Brigade (Fire Department); the teams were supplemented by town councilors and library and Department of Public Works employees. A great time was had by all. We thank the departments and others for their support of our project.
- Added a pressed glass ornament/medallion depicting Village School 1937 to our merchandise line to supplement our town allocation.
- Participated in Old Home Day.
- Participated in the first NH History Week in October. Robie’s Country Store Historic Preservation Corp., the Historical Society, Head School Society, and Library also participated and planned events throughout the month. The commission presented a program on “Native American History of NH” at the former Lincoln Park School.
- Participated in the review of a draft policy by a member of the Conservation Commission for trail maintenance and development of conservation lands in Hooksett.
- Began work on gathering information for an update to *Hooksett Historical Sketches*.
- Adopted Rules of Procedure for the commission.

- Researched and presented a petition to the council to designate Goffstown Road as Hooksett's first Scenic Road pursuant to RSA 231:157, 158. The petition was granted in February 2012. A donor provided funds to purchase signs for both ends of the road indicating the Scenic Road status.
- Adopted the restoration/conservation of two large murals owned by the town and the school district which reflect Native American life. The murals were painted by William Abbott Cheever of Amherst, NH, and given to the town by the owner of the local McDonald's in 1984. A grant for conservation services was filed with the NH State Council on the Arts in April 2012 under the Conservation License Plate Grant Program.
- Co-sponsored Hooksett Heritage Day on May 20 with the Robie's Country Store Historic Preservation Corp., Head School Society, and the Historical Society in recognition of National Preservation Month, the theme of which was "Discover America's Hidden Treasures." The commission hosted an open house at Head School and a walking tour of Head Cemetery with historian and author Glenn Knoblock.
- Continued monthly Historic Hooksett display at the municipal building.

Meetings were held at the former Lincoln Park School and the former Martin's Corner School to support use of our historic buildings.

The commission meets on the fourth Tuesday of each month at the Hooksett Public Library. We welcome volunteers interested in our work and would be pleased to receive input from the public. Contact Hooksett.Heritage@myfairpoint.net or call 669-8926. We occasionally meet at historic sites in town so watch for postings noting changes of venue.

Respectfully submitted: Kathleen Northrup, Chair; Sally Humphries (resigned August 2011); Roxanne Kate; David Rogers (appointed October 2011); Peggy Teravainen (appointed August 2011); and Jim Sullivan, Council Representative. Alternates: None.



Veterans' Memorial at Jacob Square



Head Cemetery tour
on Heritage Day



Sign on
Goffstown Road



Scene from Native American mural at
municipal building



Fire Brigade vs. Blue Knights. Go teams!

Historical Society

The Hooksett Historical Society, now in its 38th year, continues to meet its purpose, which is to bring together those people interested in history, especially in the history of Hooksett, N.H. and to help them understand that the history of our community is basic to our democratic way of life, gives us a better understanding of our state and nation and promotes a better appreciation of our American heritage. To that end, the Society has continued to discover and collect historical materials, provided for preservation, cooperated with Town and State officials, and disseminated historical information.

During 2011-2012, the collection has grown through the generosity of donors and Town financial assistance with the acquisition of items from old Town buildings including an entrance sign from McDonald's Restaurant, glass window squares from Tom's Cabin's, postcards from Paul's Cabins, white Rock Cabins, Indian Cliff, White Star touring boat, and Bay Side Flying Service, to Photos of President Carter's campaign visit to Robie's Store, Field day at Stobie's Farm, and Joy Land Mobile Home Park. Other items added to our collection included a Farm kitchen ashtray, a Mount Saint Mary's College pennant, old police badge and souvenirs from Howard Johnson's Restaurant. We continue to categorize our collection, displaying new items at our Prescott Museum and Town Hall, to the scanning and photography of our inventory and ensuring the archival protection of our papers, pamphlets and photographs.

In cooperation of Town and State officials we have sent letters of support for the establishment of a neighborhood historic district and the preservation of Conservation land on the banks of the historic Merrimack River. We have participated with the Heritage Commission and Robie's Country Store Historic Preservation Corp in Heritage Week, held in October 2011, and on Heritage Day, held on May 20, 2012 with Programs and Open Houses including a special event called "A Night at the Prescott Museum". The Society also contributed to the restoration of our Veterans Memorial at Jacobs Square and a photograph of its Prescott Museum was featured in "Advantage" magazine.

In efforts regarding the dissemination of Historic Information we have continued our newsletter, regularly updated our Hooksetthistory.wordpress.com website and recently, our creation of a Facebook page. We have offered informative, exciting and well attended programs throughout the year including, Banjos, Ballads and Bones-a musical program on songs from the early 20th Century; Don't throw out that Paper-the collecting of Ephemera; Having a Fine Time in Manchester- Postcards and Local History; A Walk Back In Time- Secrets of the Cellar Hole; Government in Exile: Education in Tibet- a program that served as a counter point to Hooksett's old One Room school houses, and Willing Sacrifice – a program commemorating the 150th anniversary of the Civil War and the sacrifice of 13 Hooksett Soldiers.

The Hooksett Historical Society, established in 1974, continues to promote and educate our citizens on the historic significance of the Town of Hooksett in New Hampshire since its founding in 1822. The Historical Society thanks the citizens of Hooksett, Hooksett Public Library and the New Hampshire Humanities Council for their support this year.

"History is who we are and why we are the way we are." David McCullough

Respectfully submitted on behalf of the Historical Society members,

James A. Sullivan
President

Hooksett Garden Club

The Hooksett Garden Club continues with its commitment to encourage interests in all phases of gardening, floral design, and horticulture; to continue to aid in the protection and conservation of natural resources, and assist in the civic beautification of the community. Our meetings are open to all and are held on the last Wednesday of each month at 6:30 PM at the Hooksett Public Library.

In the fall of 2011, the Garden Club as part of the Beautification Project, wanted to enhance the Memorial Bridge with flower boxes. This was a project of magnitude, and involved hard work and patience. Its beginnings were meager, but determination conquers all they say, and in the spring of 2012, the Garden Club was successful in installing a total of 40 beautiful flower boxes on the Memorial Bridge.

This Beautification Project was and continues to be a joint venture with the Town of Hooksett. This would not have been possible without the help and generous contribution of time, materials and the financial generosity of Marcel Mercier of Macy Industries in Hooksett, who made all of the 40 stainless steel holders that are installed on the bridge and secure the flower boxes safely in place on the bridge rail. The other factor that makes this project possible is the daily routine from Phil Arnone of Parks and Recreation and his men, who water and feed the plants faithfully every day in order to keep them looking beautiful. The Garden Club recognizes the dedication of these men in assisting us in making Hooksett a beautiful town to live in. We thank you. We had the idea, you made it come true.

I am proud to say that the Hooksett Garden Club has several Beautification areas that the members are dedicated to caring for. To name a few, there is the water trough, in front of the Historical Society which is filled to capacity with beautiful flowers...There is the enhanced area at the intersection of Main Street and Route 3A, called "The Point", a very large bed filled with flowers and shrubs that is cared for daily by its members. The magnificent, large planter on Route 3, as you enter Hooksett off Exit #9 from Route I-93, that has a multitude of beautiful perennials and annuals and is faithfully cared for by dedicated members of the Garden Club. We are proud of the work that we do in our community. The Hooksett Garden Club is dedicated to the daily work and care of the Hooksett Library grounds, in keeping the grounds looking their best.

Our two major fundraisers are our annual plant sale which is held in June and our Christmas wreath sale in October/November. Both have been most successful. These fundraisers provide the funds for diverse donations and also involve every club member in a teamwork effort. The success of these two fundraisers is due in part to the tremendous support and participation of the community.

During the Christmas season, we present poinsettias to Town offices and facilities. During this very special season, in lieu of exchanging gifts, we make a generous donation to the Hooksett Family Services for the Adopt a Family program.

On August 11, 2012, we are hosting a beautiful flower show with 100% membership participation. This flower show will be professionally judged. It is open to the general public and will be held at the Hooksett Public Library.

The Hooksett Garden Club is and continues to be very active in community involvement and we are very proud of our accomplishments.

Respectfully submitted,

Doris A. Sorel
President



Hooksett-ites

This organization is open to Hooksett residents aged 55 years and up. They meet at the Hooksett Public Library weekly on Fridays between 10 am and 2 pm for both social and educational activities. Visiting “seniors” are welcome to attend our meetings.

At weekly meetings and other shared events, its members benefit from the following:

- Receive news of a friend’s health issues related to falls, illness or hospitalizations;
- Plan day trips to locations of interest, group picnics and organized bus tours;
- Receive personal recognition for birthdays and anniversaries with a cake and ice cream;
- Education or entertainment by members’ story, guest speakers from VNA (Visiting Nurses Association), Elliot Hospital, or often, a merchant;
- Various activities, i.e., Bingo, cards, DVD’s, auctions, food, art, crafts, donations.
- Experience relaxation, much joy and laughter while interacting with peers.

A meal of sandwiches, dessert and beverages prepared and served by volunteer members follows each meeting. Sub sandwiches purchased from Subway are enjoyed monthly. Shaw’s Supermarket has catered our luncheon twice a year for the past two years. Because of our symbolic relationship with Shaw’s, they have implemented some of our suggestions such as, (1) provide smaller, less heavy shopping carts for the elderly or other residents who often only buy small quantities; (2) raise the height of the lower shelves in the store aisles; (3) offer complimentary coffee during special hours for patrons. We are grateful for the value they place in us and in our Town residents.

During holidays, i.e., Valentine’s Day, Easter, Independence Day, Halloween and Christmas, celebrations include special programs, decorations, parades, songs, and holiday joyfulness. Upon a member’s death, a candlelight service is held where solemn reverie replaces joy. In addition, the Hooksett-ites re-implemented donating \$10 to the Make-A-Wish Foundation in memory of the deceased. A sympathy card is also sent to the family.

Both Cawley Middle School Band and Underhill School Carolers charmed us with instruments and youthful songs.

Community projects the Hooksett-ites participated in this year were:

- Filling Easter eggs with jelly beans for an Easter egg hunt hosted by the Library.
- Volunteering at the Town Hall as greeters.
- Knitting or crocheting helmet liners caps for our Armed Forces overseas.
- Visiting sick residents in hospitals and nursing homes.
- Donate canned goods to the Food Bank once a month.
- Knitting scarves for our Nation’s Olympiads.
- Delivery of Christmas cookies to Hooksett’s “shut-ins”.

Our organization is profoundly grateful to the Town of Hooksett for its annual appropriation, which pays for our annual Golden Age Luncheons. This year’s luncheon was held on May 9, 2012 at the Derryfield Country Club and attended by 108 guests, 85 of whom were Hooksett residents aged 80 years and over.

Respectfully submitted,

Walter Chase

President

Hooksett Happy Helpers

This is our 23rd year of operation at the same place at 101 Merrimack Street, next to the District Court building. People donate new and almost new clothing, household items, jewelry, antiques, etc. which we sell to benefit the community.

We have regular customers from Florida, North Carolina, New York, Lebanon, Turkey and Dominican Republic, to name a few. It is an excellent place to shop. The price is right.

During the year, we bought \$200 worth of dictionaries for 3rd Grade children. A total of \$15,364.70 was donated to the Fire Department, which includes the bell for the 911 Memorial.

Our volunteers are named below. They are all special and faithful people who care.

Alpha Chevette
James Connor
Roger Cournoyer
Nancy Eastmen
Ann Emond
Jeannette Gagne
Tom Keach
Lorraine Keach
Ashley Myers
Priscilla Simoneau
Shirley Stewart
Deneysa Vaillancourt



James Connor and Alpha Chevette have been with us since the opening of the store.

To our donors and shoppers, many thanks for your thoughtfulness and generosity.

Sincerely,

Bernadette Chevette
Chairperson



Hooksett Library 2011-2012 Annual Report

The Hooksett Library Staff and Board of Trustees are proud to share highlights of a very successful year marked by continued growth and the innovative use and implementation of the latest technology.

The library's collection currently consists of **60,209** items to be checked out at the library, with 4,537 eBooks and 5,883 downloadable audio books available from home. As a member of the GMILCS consortium, Hooksett Library members have access to 1.15 million items.

EBooks just for Hooksett members. The library is a member of the NH Downloadable Consortium through which downloadable audio books and eBooks are available to Hooksett members. This past year, the Library has purchased **201** additional titles or additional copies of titles of ebooks available only to Hooksett Library members. These 201 additional titles have been checked out 1190 times and make up over 1/3 of our 3014 ebook checkouts.

EReaders at your library. Are you curious to test drive an e-reader to determine which one you like best? The library is now lending a Nook, Nook Color, Nook Simple, Kindle, Kindle Fire, 3 Sony eReaders and a Kobo. To reserve an eReader, visit www.hooksettlibrary.org and select the eReader of your choice.

A return on your investment. The library purchases eleven free or discount-admission passes to local museums at a cost to the library of \$3,616 annually. Using the number of times each pass was checked out by a Hooksett Library cardholder we estimate that we saved our members and their families \$20,853!

Computer usage at the library continues to grow and grow! This year the library saw an increase of 19% in our public computer usage over the prior year with 16,701 computer checkouts. In addition, the library is now using a reservation and print management system that streamlines printing and computer use. We estimate that we are saving a full case of paper a year and printing revenue has increased by 30%.

Summer Reading 2011. We exceeded our goals by signing up over 600 community members of all ages for our summer reading programs. The children and teens that participated in the programs logged over 2,000 hours of reading. The adults that participated in our first annual adult summer reading program with the theme, "Novel Destinations" read 309 books.

Book It to the Library! The library co-sponsored the first ever Kiwanis 5K road race starting at the Heads Pond Kiwanis trail and ending on the library's front lawn. The library is looking forward to the 2nd annual race this fall.

Art Expo. Each Wednesday, Laurie Lafleur hosts a painting class for Hooksett residents at the library. These talented ladies hosted their first ever art show in September 2011, which was a

smashing success! Over 100 people attended the showing to view the 45 paintings on exhibit. We are looking forward to their next art show to be held during September 2012.

Telescopes? Out of this world! A very special thank you to the NH Astronomical Society and the Hooksett Kiwanis for their joint donation of 2 Orion Star Blast telescopes to the Hooksett Library. These telescopes are available for Hooksett Library members to borrow and use at home. In addition, members of the NHAS have provided very popular star viewing nights at the library. A very special thank you to our own Bob Veilleux for his instrumental role in obtaining the telescopes and providing fascinating presentations at the library.

TD Bank Affinity Program. The library has been the recipient of a donation of \$8831.81 from TD Bank's affinity program! The Affinity program provides matching funds for a percentage of any library patron's annual balance in their TD Bank savings or checking account, this is available for personal or business accounts and is done at no cost to the library member. Thank you to all of our library supporters who have registered their accounts with TD Bank.

We encourage you to keep up with the happenings of the library by registering for our bi-weekly e-bulletin at www.hooksettlibrary.org or by following us on Facebook!

Now more than ever, the Hooksett Library remains an important resource for Hooksett residents, offering books, Internet access, movies, entertainment, information and homework assistance, technical support for eReaders and a host of programs that appeal to all ages. We look forward to continuing our mission to provide the Hooksett community with the services that help make our town such a special place in which to live.

Respectfully submitted,

Heather Shumway Rainier
Director, Hooksett Public Library

Library Board of Trustees
Mary Farwell, Chair
Mac Broderick
Linda Kleinschmidt

Tammy Hooker, Secretary
Barbara Davis, Treasurer

Books and materials in collection as of 07/01/2011: 49,058*

* Does not include electronic items

Books and materials in collection as of 06/30/2012: 60,209**

** Includes electronic items

Books and materials purchased (does not include magazines) 2,627

Donations added to collection (520 replacements of existing titles) 1,583

Books and materials withdrawn from collection 1,896

Library Holdings as of 06/30/2012:

| | | | |
|---------------------------|-------|--------------|--------|
| Audio books | 2,358 | Books | 39,655 |
| Downloadable audio books | 5,883 | EBooks (HPL) | 201 |
| EBooks (State consortium) | 4,537 | Magazines | 2,010 |
| Music CDs | 1,375 | Videos | 3,585 |
| Videogames | 227 | Other | 343 |
| Electronic resources | 35 | | |

**Circulation of Materials
FY 2011-2012:**

| | | | |
|---------------------------|--------|--------------|---------|
| Audio books | 11,308 | Books | 111,390 |
| Downloadable audio books | 1,247 | EBooks (HPL) | 1,190 |
| EBooks (State consortium) | 3,014 | Magazines | 6,222 |
| Music CDs | 9,277 | Videos | 34,674 |
| Videogames | 2,922 | Other | 588 |
| Electronic resources | 5,393 | | |

Hooksett Library Budget 2011-2012

| | | | |
|---|-------------|-----------------------------|--------------|
| Income | \$529,757 | | |
| Expenditures | | | |
| Automation | \$17,987.57 | | |
| Books and Materials | | Payroll expenses | |
| Audio books | \$6,941.61 | Dental insurance | \$831.52 |
| Books | \$20,670.56 | FICA taxes | \$22,877.88 |
| E-books | \$1,440.00 | Health insurance | \$48,310.84 |
| Magazines & newspapers | \$3,430.10 | Life & disability insurance | \$2,058.66 |
| Music CDs | \$1,084.05 | NHRS | \$19,501.04 |
| Videogames | \$490.00 | Unemployment | \$0.00 |
| Videos | \$3,386.11 | Wages | \$302,348.43 |
| | | Workers compensation | \$799.79 |
| Custodial supplies | \$1,994.84 | Postage | \$441.66 |
| Equipment (New) | \$2,399.84 | Programs and services | \$2,263.98 |
| Equipment maintenance and repairs | \$3,383.80 | Remote access database | \$4,209.88 |
| Maintenance and repairs | \$5,399.73 | Staff and trustee expenses | \$4,877.02 |
| Office supplies | \$3,794.05 | Information Technology | \$8,184.12 |
| Other expenses * Returned unspent portion of NHRS appropriation to town | \$4,157.06 | Utilities | \$36,492.86 |

Income

| | | | |
|------------------------|-------------|--------------------------|------------|
| Book Sale | \$4,668.69 | Coffee & tea service | \$539.89 |
| Copies/Fax/Printing | \$3,687.42 | Donations/Gifts | \$1,238.04 |
| Fines | \$11,273.74 | Greenough trust | \$5,843.78 |
| Interest | \$465.97 | Ladies Night Out | \$780.00 |
| Meeting room donations | \$1,642.00 | Non-resident fees | \$1,726.95 |
| Other | \$415.30 | TD Bank affinity program | \$8,831.81 |

Disbursements:

| | | | |
|-----------------------|------------|--------------------------------|------------|
| Books and media | \$5,754.92 | Electronic resources | \$2,568.50 |
| Coffee & tea service | \$1,787.76 | Copy & printing expenses | \$3,306.51 |
| Greenough – E readers | \$1,326.88 | Library supplies and equipment | \$1,223.24 |
| Library initiatives | \$2,362.67 | Library programs | \$1,038.37 |
| Meeting room expenses | \$1,410.91 | Museum passes | \$2,586.00 |
| Other | \$1,203.82 | | |

Planning Board & Community Development Department

The Hooksett Community Development Department experienced a slight increase in activity this past year. The Planning Board reviewed 22 applications from July 2011 through June 2012.

| | |
|---------------------------------|---------------------|
| Subdivisions of Land | |
| New Residential | 49 (total new lots) |
| Site Plans | |
| New Commercial-Industrial Sites | 5 |
| Revisions to Existing Sites | 2 |
| Lot Line Adjustments | 7 |

In addition to the public hearings, the Planning Board also held five workshop meetings for the purpose of reviewing and discussing proposed changes to the Zoning Ordinance and Development Regulations. The Planning Board also adopted an update of the Open Space Plan and an Energy Chapter of the Master Plan. The Board also approved the Capital Improvement Program plan for 2012.

The Town of Hooksett has been awarded a \$30,000 planning grant from the New Hampshire Housing and Finance Authority. This grant will enable the Town to plan for the creation of a Neighborhood Heritage District for Hooksett Village, which will protect the charm and appeal of this historical area of the community, as well as create a stimulating and vibrant village center. You will be hearing more about this program as we begin the process in August 2012!

The Town formed a partnership in 2011 with Manchester Transit Authority for the purpose of providing a Shopper Shuttle Bus to Market Basket. The bus runs every Thursday beginning at 9 am. For scheduling information, please go to: <http://www.mtabus.org/wp-content/uploads/2012/02/New-FREE-Bus-Flyer-MB.pdf>

An Internet based mapping program is available for all residents, which has been recently updated. You can access this information by going to: <http://www.caigisonline.com/HooksettNH/> to view your property. Also, please visit the Town's website at www.hooksett.org for all land use regulations, applications and Planning Board minutes.

The Hooksett Farmers' Market has moved to a new location at 1339 Hooksett Road, home of White Birch Brewing. Stop by the market on Wednesdays from 3-6 pm from June through September. Check out their website at www.hooksettfarmersmarket.com.

Some of the highlighted projects reviewed and approved by the Planning Board this past year include:

- * Circle T Carwash
- * Austin Woods Residential Subdivision
- * Ritchie Brothers Auction Site
- * Heads' Pond School parcel
- * Regency Mortgage

Public Notice

In accordance with RSA 674:39-aa, any lots involuntarily merged prior to September 18, 2010 may be restored to pre-merger status at the request of their owner. Requests must be received by the Hooksett Town Council between July 24, 2011 and December 31, 2016.



PICTURED: Standing left to right: Martin Cannata, Rob Duhaime, Frank Kotowski, Tom Walsh, Dr. Dean Shankle, Jr., and Leo Lessard. Seated left to right: Susan Lovas Orr, John Gryval, and David Rogers.

The following members served on the Planning Board during July 2011 through June 2012:

John Gryval, Chair
Richard Marshall, Vice-Chair
Brendan Perry
Frank Kotowski
Tom Walsh, appointed full member 8/24/11
Martin Cannata
Jack Mudge, resigned 12/1/11
Yervant Nahikian, alternate
Rob Duhaime, appointed alternate member 2/8/12
David Rogers, alternate
Susan Lovas Orr, Council Rep. since 12/14/11
Nancy VanScoy, Council Rep., resigned 12/1/11
Dean E. Shankle, Jr., Town Administrator
Leo Lessard, Town Administrator's Rep.

The Hooksett Planning Board normally meets on the first and third Monday of each month at the Hooksett Municipal Building. All meetings are open to the public. The Community Development Department is open Monday through Friday from 8 am to 4:30 pm. Please stop by or email me with any questions you may have at jduffy@hooksett.org or dfitzpatrick@hooksett.org.

Respectfully submitted,

Jo Ann Duffy, Town Planner
Community Development Department

Police Commission

The Hooksett Police Commission (Commission) is responsible by law for establishing and enforcing all rules for the governance of the police force, hiring employees within funding limits, fixing employee compensation, promoting and terminating employees for just cause along with financial and operational oversight. (Special Legislation 1975, Chapter 412).

Members of the Police Commission have no law enforcement powers.

The Commission meets at 6:30 PM at the Hooksett Safety Center on the third Tuesday of each month. Members of the public or other town boards are welcome at these meetings.

The members of the Commission during the past year were Chairperson Joanne McHugh, Clark Karolian and Kenneth Scherer

Michael Downer was the Hooksett Town Councilor Representative to the Commission during the past year. The Commission would like to thank him for his support and guidance during the last year.

Staffing

The Police Department consists of five divisions. They are Administration, Prosecution, Detective, Patrol, and Communications. The lists below show the filled positions in the department as of July 1, 2011:

Sworn Officers

- Chief
- Captain - 1
- Lieutenants - 2
- Sergeants – 4
- Detectives - 3
- Patrol Officers - 13

Administrative Personnel and Other Non-Sworn Personnel

- Executive Assistant
- Administrative Assistant
- Prosecution Assistant
- Prosecuting Attorney
- Dispatch Supervisor
- Dispatchers - 5
- Administrative Records Clerk (part-time)

During the past year, Chief Stephen Agrafiotis and Lieutenant Les McDaniel retired. Sgt. Gary Blanchette retired as a full time officer, but remains in a part time capacity. Three officers resigned their positions, two of whom accepted employment at other police departments out of state.

The Commission appointed Captain Jon Daigle as Acting Chief, and promoted Detective Janet Bouchard to Sergeant and Sergeant Michael Labrecque to Lieutenant.

The department hired Christopher Buker, Paul Mueller and Muzafer Aku as full time sworn police officers.

Budget

The approved budget for the fiscal year July 2011 – June 2012 was \$3,384,699 as compared with \$3,498,460 for July 2010 – June 2011. During the past two years, the department budget decreased \$528,609. The town vote for the proposed budget beginning for 2013 failed and went into a default budget; however, a contract for the patrol officers did pass. The department purchased two new police vehicles, one paid for with the trade of the police prisoner van and the other from the operating budget of the department.

Audit

In November 2011, the six-month audit conducted by the Public Safety Strategies Group (PSSG) of the department consisting of interviews, surveys and data analysis concluded. Areas for improvement noted in the report included communication, staffing, technology, and operations.

The comprehensive research supported the findings and reflected an agency requiring substantial change. The recommendations were extensive covering all areas of department operations, technology upgrades and community engagement.

Implementation of Audit Recommendations

In December of 2011, the Police Commission voted to extend and amend its contract with PSSG to ensure that the Commission and the department had the assistance and tools required to implement the recommendations and address any operational issues that occur during the transition. Given the day to day responsibilities of the members of the department and the number of recommendations contained in the report, continued involvement of PSSG team members allows the department to move forward in the most efficient and effective manner as possible.

PSSG is assisting the department with all recommendations adopted by the Police Commission, including, but not limited to the following:

- Creation of a strategic plan
- Review of existing policies and procedures
- Development of new policies and procedures
- Development of deployment strategies
- Review and realignment of detective investigative caseload and development of a case management tracking system
- Development of strategies to change the organizational culture
- Development of strategies to increase internal and external communications
- Development of updated job descriptions and employee performance plans
- Revamping the school resource officer strategy
- Development of a career development and training process
- Development of an effective disciplinary system
- Review of the current Computer Aided Dispatch (CAD) and Record Management System (RMS) for upgrades or replacement
- Development of an officer mentoring program

A goal of the implementation is not only to update areas needing improvement, but also to mentor the department members on the process, allowing them to continue to make changes after the implementation phase. PSSG reports monthly to the Commission regarding the implementation of the recommendations.

Department Activity

The following outlines some of the activities related to community engagement and police services during the past year.

Community Engagement

The department has embraced the implementation of the recommendations and members are participating in committees to affect change and improve department operations.

The department began hosting training at the James H. Oliver Safety Center allowing department members to participate in specialized programs while at the same time inviting other agencies to attend increasing the network of trained officers in the region.

Department members have received specialized training in Child Passenger Safety and Rape Aggression Defense allowing the department to provide additional services to those in the community.

In March, the department hosted a child passenger safety / car seat checkup event and public safety day in conjunction with the fire department. This successful event highlighted the specialized services of the department, and community members were able to tour the station and meet with officers. Many community businesses and non- profit organizations participated in or contributed funding to make the day a positive one for both the department and community members.

The School Resource Officer (SRO) coordinated a very successful safety poster contest in the schools along with participating in reading sessions explaining safety precautions with the students. The SRO also conducted a presentation to the local Kiwanis.

The department hosted a bicycle rodeo creating a fun and informative day for children. During the event, children had their bicycles inspected and repaired, and then rode their bicycle through a series of skills tests.

In the spirit of camaraderie, the Blue Knights (police) softball team played the Fire Brigade (fire department) in a fundraising game to support the Veterans Memorial Park.

All of the special events allowed department members to work together and promote the police department to community members.

Other initiatives include:

- The development of a new website (hooksettpolice.org) which is still in progress.
- Upgrading the business computers and servers, which help department members to conduct work more efficiently and effectively and allows each member to have individual email accounts.

The activities listed are representative of the positive steps the department is taking to improve the organizational culture and increase community engagement furthering the mission of creating a safe community.

Police Calls for Service

The department activity level for specific crimes, crashes and citations for July 2011 – June 2012 appear on the chart below.

| Activity | 2011 2012 | 2010 2011 | 2009 2010 | 2008 2009 | 2007 2008 | 2006 2007 | 2005 2006 | 2004 2005 | 2003 2004 | 2002 2003 |
|------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Arrests | 351 | 353 | 376 | 332 | 344 | 481 | 487 | 398 | 357 | 286 |
| Burglaries | 89 | 101 | 53 | 46 | 32 | 50 | 49 | 39 | 67 | 38 |
| Robberies | 7 | 5 | 7 | 3 | 2 | 3 | 7 | 0 | 7 | 4 |
| Assaults | 87 | 89 | 84 | 78 | 55 | 82 | 67 | 91 | 94 | 100 |
| Thefts | 253 | 215 | 228 | 208 | 233 | 242 | 240 | 237 | 251 | 342 |

| | | | | | | | | | | |
|--------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----|
| Criminal Mischief | 145 | 129 | 140 | 156 | 142 | 118 | 161 | 183 | 258 | 184 |
| Traffic Accident Invest. | 484 | 527 | 527 | 519 | 548 | 557 | 540 | 724 | 647 | 701 |
| Motor Vehicle Stops | 3,378 | 3,638 | 3,240 | 4,905 | 5,877 | 6,361 | 3,073 | 1,111 | 1,143 | 958 |
| Summons Issued | 657 | 991 | 1,146 | 1,462 | 1,085 | 614 | 824 | 614 | 613 | 772 |

Hooksett Police Department responded to 88,517 calls for service during the last 12 months.

Conclusion

The past year was a busy one for the police department and the Commission. While the audit was a long and intense process, the implementation of the recommendations has allowed the department to grow, and improve its operations. During both the audit and the implementation, the members of the police department have shown a high level of commitment and dedication to ensuring the quality of life and safety to the town through its enforcement and outreach efforts.

Due to the many changes and challenges that occurred during the past year, it required the Commission to meet more often than the regularly scheduled monthly Commission meetings.

The Commission will continue to perform its duties with integrity and professionalism, always mindful of the primary purpose: providing for the safety and protection of the community.

The Commission and the employees of the police department would like to thank the citizens and business owners of the Town of Hooksett, the Town Council, Budget Committee and all the departments in town who have worked with us during the past year. We greatly appreciate your support.

Respectfully Submitted,

Chairperson Joanne McHugh
Commissioner Clark Karolian
Commissioner Kenneth Scherer

Hooksett Police Commission

Public Works Department

Having completed my first year working for the Town I would like to just state a few of my thoughts. The changes that have been put into place have been very well-accepted by the complete staff, with more to come. I have to say that the personnel that are in the Public Works Department are all a pleasure to work with, considering that they don't have the pleasure to look out at the weather conditions as some of us do. They have to be in the rain, snow, wind and below zero weather. That is their office, the outdoors, dealing with the elements that are put on them. Although we really did have a snow free winter they still had several road treatments to deal with so we can all get to our own jobs safely.

With the kind weather we encountered this last season, they were able to bring the highway building and garage up to a clean and safe work place along with some much needed updating in other town-owned buildings, as well. The department also started to repair some of the problems at the safety center, with the repair of flashing along the roof line and replacement of some upper masonry work. They were able to stop a large amount of water leaking into the building. Although this is still an ongoing repair we will be able to repair a large amount of the work with our own work force and save the taxpayers a large amount of money.

Before getting into the technical end of the department, I just wanted to say thank you to the public works staff that is here for the Town everyday no matter what Mother Nature puts on them. They will fight her back and win as usual.

The Department of Public Works consists of five (5) divisions, Highway, Parks & Recreation, Building Maintenance, Vehicle Maintenance, and Code Enforcement. In 2012, the Code Enforcement Division was added to the DPW. This is an exciting time at the DPW as the department is continuing to improve its day to day operations in all divisions.

The Highway Division has been busy over the last 12 months. There were 21 treatable storms but only 39 inches of snow. 20 of those inches came on October 29, 2011 knocking down power lines and trees across the town. The cleanup from this storm was extensive and some residents lost power for up to 5 days. We needed to hire out a lot of the tree work for the department does not have their own bucket truck to remove high limbs and trim the overhang of trees.

During the past year, all streets have been swept and we are ½ of the way through vacuuming out all of the catch basins throughout Town. During the summer of 2011, the reconstructions of Goffstown Road was started with the installation of upgraded drainage, tree removal, reclaimed and a base coat of pavement was put down and the dedication of this to be a scenic road thanks to Kathie Northrup. The top coat for Goffstown Road will be put down during the late summer months of 2012. The three-year paving project for both Bicentennial Drive and Smyth Road were also completed in the late summer of 2011.

After many years of resident concerns regarding the wooden retaining wall located on Granite Street, the wall has now been replaced. The old wooden wall that was being forced into the roadway due to the wood rotting, and ground pressure bearing down has now been replaced with a concrete rock wall. This wall is 90' x 5' in size and now safely addresses all concerns.

The Parks & Recreation Division worked with the Building Maintenance Division and Hooksett Youth Athletic Association (HYAA) to upgrade both concession stands located at Donati Park. These buildings have not been upgraded in the past 10 years. The upgrades that were made have brought these outdated buildings up to code and lengthened their lifespan for years to come. The DPW would like to thank all those involved and all those who volunteered time, materials and ideas to make these much needed upgrades happen.

Another exciting addition to the Parks & Recreation Division is the creation of the Community Garden that is located at Donati Park. This garden is a wonderful addition and gives residents the opportunity to grow fresh produce, flowers, or whatever they would like. Each garden plot is an 8x10 space and residents signed up in May for these spots. The Parks & Recreation Division provided the layout of the plots and the garden as well as the initial soil mixture to start all of the gardens out right! It was then the gardeners who made this community garden something special! The gardens look amazing and we look forward to next year when and if more interest arises we will look to build a community garden in the south end of Town.

Fun in the Sun is extremely well-attended this year. The campers really seem to be enjoying the new theme weeks. The Fun in the Sun Day Camp has made some changes and will continue to work on changes that campers will be excited about. We are hopeful that next year we will be able to add some different field trips. We are always looking for feedback on what parents and campers like and don't like. Please let us know your thoughts!

During this past year the department has invested in software called Facility Dude that now tracks all vehicle and building maintenance repairs. Now, if a repair is needed on a vehicle or in a building the request is entered into the software and is assigned to the appropriate person. This not only improves the response time to the issue but there now is a permanent record of the request and what has been done to address the issue. This software will provide written documentation when moving forward with any type of improvement request for the Building Maintenance Division as well as any equipment requests brought forth by the Vehicle Maintenance Division. The Vehicle Maintenance Division also has the use of this updated software for tracking the repairs and cost to all equipment small and large, which is very good for preventive maintenance and the replacement of equipment. The vehicle maintenance division completes on average 65 work orders a month. They repair minor items such as leaky hoses to major repairs such as engine replacements. In July of 2012, this division will once again repair the Police Department vehicles.

The Building Maintenance Division performs all maintenance on all town buildings. During this past year this division has built a handicapped accessible bathroom at the Town Hall so if the need arises, we will now be able to utilize the Town Hall as a shelter for residents. The Building Maintenance Division also completes an average of 40 work orders per month to buildings such as the Town Hall, old town hall, library, safety center, highway garage, transfer, historical buildings, court house, fire station 1, parks and recreation building and facility buildings. This division multi-tasks and finds solution to every type of repair request.

The Code Enforcement Division issues all building permits and performs inspections for building, electrical, plumbing and mechanical work. The department is also responsible for the enforcement of all Zoning Ordinances, Development Regulations, Health Codes and various Other Ordinances, while making every effort to balance the rights of the residents and business owners and enforcing the Zoning Ordinances enacted by the citizens of Hooksett.

Permitting volume this year has leveled off with major projects underway including PSNH's new TCTM Facility and extensive renovations to their existing Office Facility, Regency Mortgage, the completion of the Market Basket Store at Exit 10 and the affordable housing project by NeighborWorks. Also of note is the demolition of the Peterbrook Motel complex.

Respectfully Submitted,

Leo Lessard

Public Works Director

Recycling & Transfer Department

and

Recycling & Transfer Advisory Committee

As always, this has been an extremely busy year for the Department and the Recycling and Transfer Advisory Committee. Everyone was busy establishing new policy, bidding new vehicles and barrels, and establishing new routes in preparation of the Automated Curbside Trash and Recycling Program. The program was implemented to address several important issues; initiating a curbside recycling program, reducing the cost of trash disposal, and most important to reduce employee injuries from collecting on the back of the truck.

In May of 2011, the residents voted to begin a curbside automated collection program. The following July the trucks and barrels went out for bid. The Town of Hooksett purchased 2 trucks, one for trash and the other for recycling. The Peterbilt Company and the Hews Company with a New Wave body, both out of Bow, were chosen as the truck manufacturers. The Toter Company received the bids for the barrels. At the end of May the trucks arrived and the men got a chance to do a little practice and training for the new system. On May 30th the barrels started to arrive in Town. On June 4th the barrel roll out began. Each resident that had curbside collection received 2 barrels, one for trash and the other for recycling. True to our word, after the barrels arrived at your door, the new system began. We are proud of the fact that we were able to get almost all of the barrels to the residents in one week and not the two that was predicted. I am also extremely proud of the employees in this department who have really done a fantastic job learning the new system in the short amount of time they had to train.

The added tonnage from the curbside program which ran during the last two weeks of June brought the total of recycling this year to 712 tons. This is 190 tons higher than the previous year. Residents saved \$39,000 this year on disposal fees by recycling. I am hoping that the new curbside collection will only increase the savings. In the first two weeks of the curbside recycling collection, residents recycled 33% of their trash. Over 66% of regular household trash can be recycled so I know that once everyone gets comfortable with the new system we can increase those rates.

In 2011-2012 we also recycled 39.10 tons of electronics, 138 tons of metal, and 440 tons of demolition. We transferred 4,240 tons of residential trash to Wheelabrator in Concord.

On April 21st, we held our annual Earth Day event. The weather was perfect this year and we had a great turnout. Residents were disappointed that the new collection trucks had not arrived but were clearly eager to have the new system begin. Our paper shredding event that day had the highest participation yet and we will be scheduling the truck from Northeast Record Retention again next year.

I would like to thank the employees in this department, who did an exceptional job this year preparing for this new collection system. I am proud of their outstanding efforts to make sure that the transition into the new collection system was a smooth one. I would also like to thank Leo Lessard, the Public Works Director, for allowing the Toter Company the use of the garage to build the barrels. It helped speed the process along.

Respectfully submitted,

Diane Boyce
Superintendent

and

The Recycling and Transfer Advisory Committee
Richard Bairam, Jim Levesque, Bob Worrel, Ray Bonney, Bob Schroeder, Sean McDonald and
Merrill Johnson



Sewer Commission

The Sewer Commissioners and treatment plant staff were extremely busy this year. The disk clean-up situation was ongoing into October 2011. Since that time things have quieted down. There have been some sightings of a few on the NH and Maine beaches as well as Massachusetts.

Many thanks to the affected NH communities and general public for helping us during the clean-up process as well as the Blue Ocean Society which is a non-profit group actively involved in marine conservation through educational programs and the coordination of the NH coastal beach clean-ups each year.

We also appreciated the effort of those who tried to make light of our situation by using the disks to make Christmas ornaments, jewelry and other interesting items.

The treatment plant upgrades are, for the most part, complete. Screens and alarms have been installed as preventative measures and we continue to work with the manufacturer and engineers to find a resolution to the problem.

The Route 3/Benton Road project brought about a new sewer line to the K-mart pump station. The pump station was also upgraded with new equipment as the original station was built in 1974.

This year also marked the passing of longtime Sewer Commissioner Ray Robb on March 18, 2012. He served as Sewer Commissioner for 14 years and his hard work and dedication will be sorely missed.

The Treatment plant facility and office staff continue to stand ready to answer any questions you may have. The office is open from 8:00 am to 4:00 pm Monday through Friday. Please call us at 485-7000 or 485-4112 or email us at hooksettsewer@comcast.net with your questions, comments or concerns. Also, visit our website at www.hooksettsewer.com.

Sincerely,

Board of Sewer Commissioners

Sidney Baines, Chairman

Roger Bergeron

Frank Kotowski

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

TAX COLLECTOR'S REPORT
For the Municipality of Hooksett Year Ending June 30, 2012

DEBITS

| UNCOLLECTED TAXES BEG. OF YEAR* | | Levy for Year of this Report | PRIOR LEVIES (PLEASE SPECIFY YEARS) | | |
|---------------------------------------|-------|---------------------------------|--|------------------|------|
| | | | 2011 | 2010 | 2009 |
| Property Taxes | #3110 | | 3,072,109.55 | - | - |
| Resident Taxes | #3180 | | - | - | - |
| Land Use Change | #3120 | | - | - | - |
| Yield Taxes | #3185 | | 3,586.26 | - | - |
| Excavation Tax @ \$.02/yd | #3187 | | 2,408.28 | - | - |
| Utility Charges | #3189 | | - | - | - |
| Property Tax Credit Balance** | | < > | - | (812.06) | - |
| Other Tax or Charges Credit Balance** | | < > | - | - | - |
| TAXES COMMITTED THIS YEAR | | | | For DRA Use Only | |
| Property Taxes | #3110 | 17,605,779.00 | 17,658,471.00 | | |
| Resident Taxes | #3180 | - | - | | |
| Land Use Change | #3120 | - | 104,000.00 | | |
| Yield Taxes | #3185 | 1,242.60 | 7,909.95 | | |
| Excavation Tax @ \$.02/yd | #3187 | 7,283.90 | 160.00 | | |
| Utility Charges | #3189 | - | 127,458.29 | | |
| | | | | | |
| OVERPAYMENT REFUNDS | | | | | |
| Property Taxes | #3110 | 5,048.42 | 175,284.45 | 812.06 | - |
| Resident Taxes | #3180 | - | - | - | - |
| Land Use Change | #3120 | - | | | - |
| Yield Taxes | #3185 | - | - | - | - |
| Excavation Tax @ \$.02/yd | #3187 | - | - | - | - |
| | | | | | - |
| Interest - Late Tax | #3190 | - | 122,190.28 | - | |
| Resident Tax Penalty | #3190 | - | - | - | - |
| TOTAL DEBITS | | \$ 17,619,353.92 | \$ 21,273,578.06 | \$ - | \$ - |

*This amount should be the same as the last year's ending balance. If not, please explain.

**Enter as a negative. This is the amount of this year's amounts pre-paid last year as authorized by RSA 80:52-a.

**The amount is already included in the warrant & therefore in line #3110 as postive amount for this year's levy.

TAX COLLECTOR'S REPORT

For the Municipality of Hooksett Year Ending June 30, 2012

CREDITS

| REMITTED TO TREASURER | Levy for Year of This Report | PRIOR LEVIES (PLEASE SPECIFY YEARS) | | |
|--|------------------------------------|--|-------------|-------------|
| | | 2011 | 2010 | 2009 |
| Property Taxes | 12,710,374.80 | 19,957,983.50 | - | - |
| Resident Taxes | - | - | - | - |
| Land Use Change | - | 104,000.00 | - | - |
| Yield Taxes | 1,242.60 | 9,711.77 | - | - |
| Interest (include lien conversion) | - | 122,190.28 | - | - |
| Penalties | - | - | - | - |
| Excavation Tax @ \$.02/yd | 1,518.50 | 2,568.28 | - | - |
| Utility Charges | - | 60,524.47 | - | - |
| Conversion to Lien (principal only) | - | 874,899.52 | - | - |
| Cost not Liened | - | - | - | - |
| DISCOUNTS ALLOWED | | | | |
| ABATEMENTS MADE | | | | |
| Property Taxes | 297.00 | 136,374.39 | - | - |
| Resident Taxes | - | - | - | - |
| Land Use Change | - | - | - | - |
| Yield Taxes | - | - | - | - |
| Excavation Tax @ \$.02/yd | - | - | - | - |
| Utility Charges | - | - | - | - |
| | | | | |
| CURRENT LEVY DEEDED | | | | |
| UNCOLLECTED TAXES - END OF YEAR #1080 | | | | |
| Property Taxes | 4,900,155.62 | 5,428.00 | - | - |
| Resident Taxes | - | - | - | - |
| Land Use Change | - | - | - | - |
| Yield Taxes | - | - | - | - |
| Excavation Tax @ \$.02/yd | 5,765.40 | - | - | - |
| Utility Charges | - | - | - | - |
| Property Tax Credit Balance** | - | (102.15) | - | - |
| Other Tax or Charges Credit Balance** | < > | | | |
| TOTAL CREDITS | \$ 17,619,353.92 | \$ 21,273,578.06 | \$ - | \$ - |

**Enter as a negative. This is the amount of taxes pre-paid for next year as authorized by RSA 80:52-a

(Be sure to include a positive amount in the appropriate taxes or charges actually remitted to the treasurer)

MS-61
Rev. 10/10

TAX COLLECTOR'S REPORT

For the Municipality of Hooksett Year Ending June 30, 2012

DEBITS

| | Last Year's Levy | PRIOR LEVIES (PLEASE SPECIFY YEARS) | | |
|--|----------------------|--|----------------------|----------------------|
| | 2011 | 2010 | 2009 | 2008 |
| Unredeemed Liens Balance - Beg. Of Year | - | 851,377.28 | 486,430.12 | 718,185.48 |
| Liens Executed During Fiscal Year | 947,349.55 | - | | |
| Interest & Costs Collected (After Lien Execution) | 599.05 | 38,336.24 | 47,717.43 | 55,442.28 |
| | | | | |
| | | | | |
| | | | | |
| TOTAL DEBITS | \$ 947,948.60 | \$ 889,713.52 | \$ 534,147.55 | \$ 773,627.76 |

CREDITS

| REMITTED TO TREASURER | | Last Year's Levy | PRIOR LEVIES (PLEASE SPECIFY YEARS) | | |
|--|-------|----------------------|--|----------------------|----------------------|
| | | 2011 | 2010 | 2009 | 2008 |
| Redemptions | | 69,467.38 | 316,604.27 | 187,500.46 | 112,276.21 |
| | | | | | |
| Interest & Costs Collected (After Lien Execution) | #3190 | 599.05 | 40,070.11 | 47,717.43 | 55,671.38 |
| | | | | | |
| | | | | | |
| | | | | | |
| Abatements of Unredeemed Liens | | - | 23,858.15 | 9,615.15 | 1,664.67 |
| Liens Deeded to Municipality | | - | - | - | - |
| Unredeemed Liens Balance - End of Year | #1110 | 877,882.17 | 509,180.99 | 289,314.51 | 604,015.50 |
| TOTAL CREDITS | | \$ 947,948.60 | \$ 889,713.52 | \$ 534,147.55 | \$ 773,627.76 |

Does your municipality commit taxes on a semi-annual basis (RSA 76:15-a) ? __ Yes _____

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

TAX COLLECTOR'S SIGNATURE *Kimberly A Blichmann* DATE 7-26-12

Tax Collector

Tax Collector's Report
July 1, 2011 – June 30, 2012

| | | |
|----------------------------------|--------------|------------------------|
| Motor Vehicle | 17761 | \$ 2,619,983.37 |
| Decals | | \$ 39,354.50 |
| UCC | | \$ 5,430.00 |
| Misc. Income | | \$ 589.11 |
| Grand Total Tax Collector | | \$ 2,665,356.98 |

Town Clerk

Town Clerk's Report
July 1, 2011 – June 30, 2012

| | | |
|---------------------------------------|--------------|-------------------|
| Dog License Penalty & Fine | 1,142 | \$6,903.00 |
| Vital Statistics | | \$1,403.00 |
| Filling Fees | | \$19.00 |
| Grand Total Town Clerk | | \$8,325.00 |

Town Administrator

Dear Hooksett Residents:

This fiscal year (July 2011 – June 2012) was my first in Hooksett; I started as Town Administrator on September 1, 2011. It has certainly been an interesting year for me. There have been many things going on, which you will read about throughout this report. One thing I felt it was important to focus on has been improving communications with the community.

This emphasis on communication has led to a number of new initiatives. First, I now do a public Town Administrator's Memo, which the Hooksett Banner generously prints in their paper weekly. This allows me unfiltered access to share information with citizens in a free and widely distributed local media outlet.

We are also now live streaming public meetings on the Internet and then making them available through the Town's website. This is a relatively low-cost way to allow people to watch their public officials in action. As time goes on, I hope to be able to make agendas and information packets available online so that if you are watching it from home you will be able to see the same information the members have as they discuss business and make their decisions.

A third initiative is an online service request process. If you go to the Hooksett home page you will now find a "request/complaint" link that takes you to a program called the Citizen Request Tracker. Not only will this send the request directly to the appropriate department, it will allow us to better gather data so we can improve our services.

We will continue, with these initiatives and others, to keep you informed of what your local government is doing and we will continue to improve our services.

I would like to mention a few financial items that occurred during the fiscal year that you might not see if you don't pour over the data elsewhere in this report. First, the Safety Center construction bond was paid off in October. This was a 15 year bond that, with principal and interest, came to just under \$2.5 million. We also finished paying off a 6-year lease of two pumper trucks for the Fire Department. The total cost with principal and interest was \$602,342.28.

And finally in the finance area, the Town's auditors certified that our statements are presented fairly in all material respects and conform to generally accepted accounting principles.

A personal note: I have enjoyed my first year as the Town Administrator and I look forward to working with all of you to help make Hooksett an even better place than it already is.

Thanks for your support,

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

Town Administrator

Town Council

Dear Citizens of Hooksett,

The 2011-2012 year was marked with change, challenge, and achievement. The Town Council composition changed with 7 new faces. This new Council worked hard to make positive change. Everyone involved worked toward a common goal to “*Make Hooksett a better place in which to live.*” We thank everyone for their effort, ideas, time and service to our Town as we enter our 190th year.

We appointed a new Town Administrator, Dr. Dean Shankle. Dr. Shankle brings important strengths to the community with his passion, focus on communications, and charter interpretation. He immediately got to work to achieve efficiencies in such areas as: the reorganization of the Building Department, bringing it under the authority of the Public Works Department; hiring both a new Code Enforcement Officer and a Health Officer; approving new insurance guidelines with the agreement of our valued town employees; and instituting transparency among departments, local government, businesses, and citizens. There is increased communication with our Town Administrator’s weekly newspaper columns. Dr. Shankle has also been instrumental in assisting the Town Council with improving our transparency with the public. Thanks to Dr. Shankle, the public is now able to watch our meetings live or on-demand, on the Town’s website.



Leslie Boswak



Nancy Comai



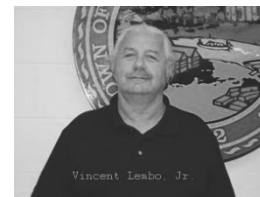
John Danforth



Michael Downer



James Levesque



Vincent Lembo, Jr.



Todd Lizotte



Susan Lovas Orr



James Sullivan

We revised the Town Council Rules for public input at meetings by allowing for a more timely response. The Town Council held a best practices seminar for all boards and committees. The seminar was called *Best Boards Win*. This seminar provided suggestions for increased communication and opportunities to educate all of our boards in Hooksett.

The Council adopted numerous policies in regards to investments, fund balances, public access to conservation lands, indemnity and immunity of councilors, and finally, ice and snow removal.

In efforts to promote conservation, and with the blessing of the Conservation Commission, we approved the purchase of Quimby Mountain; an easement of Peter Brook; and acquisition of some pristine and historic property on the Merrimack River for future generations of Hooksett citizens to enjoy. In order to

protect the rural character of Goffstown Road, with the assistance of the Heritage Commission, the Town Council officially designated it as a Scenic Road.

Working with the recommendations of our Recycling and Transfer Advisory Committee, we adopted a single stream recycling system that increases the awareness of protecting our environment as well as helping to reduce demands on our budget.

The Town Council also took time to recognize individual and special occasions with presenting the Boston Post Cane, commemorating Heritage celebrations, and requesting that Scouts from Boy Scout Troop 292 open our meetings by leading those in attendance with the Pledge of Allegiance to recognize the Troop's 60th anniversary.

Other business that the Council addressed during the year included taking a role in the successful negotiation and approval by the voters, contracts with our Fire and Police Unions; increasing safety on the Route 3A Corridor; and discussions about promoting our town, and increasing future economic development.

While we recognize the need to continue to grow and learn how to best approach daily challenges, we look forward to working together with the citizens of Hooksett to improve our town by making sound decisions on needed changes and always striving for positive achievements!

Respectfully submitted on behalf of the Town Council,

James A. Sullivan
Hooksett Town Council Chair

| Treasurer's Report, June 30, 2011 to June 30, 20112 | | | | | | | | | | Linda Courtemanche, Treasurer | | | |
|---|--------------------------------|----------------------|---------------|-----------------|--------------------|-----------------|------------------|-----------------|---------------------------|-------------------------------|--|--|--|
| TOWN | | Balance 30-Jun-11 | Receipts | Transfers In | Interest Earned | Payables | Transfer Out | Bank Charges | Cash Balance 30-Jun-12 | | | | |
| ACCOUNTS | | | | | | | | | | | | | |
| General Fund | | | | | | | | | | | | | |
| Centrix Bank | Checking Account | 5,015,162.75 | | 6,012,511.92 | | | (11,027,038.96) | | 635.71 | | | | |
| Centrix Bank | Savings Account | 1,711.29 | | 248,266.98 | 1,051.49 | - | (1,029.76) | | 250,000.00 | | | | |
| Centrix Bank-CDARS | Certificate of Deposit | 1,000,000.00 | | 5,000,000.00 | 11,482.16 | | (6,011,482.16) | | - | | | | |
| Citizens Bank | Investment Account | 59,924.61 | | | 3.80 | | (55,000.00) | | 4,928.41 | | | | |
| Citizens Bank | Sweep Account | 7,741,578.75 | | 7,025,352.35 | | | (7,741,578.75) | | 7,025,352.35 | | | | |
| Citizens Bank | Checking Account | 1,872,442.53 | 40,062,721.11 | 56,426,046.89 | 1,673.43 | (41,404,492.34) | (55,797,146.91) | (15,164.30) | 1,146,080.41 | | | | |
| People's United Bank | Certificate of Deposit | - | | 2,000,000.00 | 4,603.72 | | | | 2,004,603.72 | | | | |
| People's United Bank | Checking Account | 538,292.62 | | 13,200,000.00 | 10,214.54 | | (13,150,000.00) | (80.00) | 598,427.16 | | | | |
| TD Bank | Certificate of Deposit | - | | 3,000,000.00 | 3,387.68 | | (3,003,387.68) | | - | | | | |
| TD Bank | Checking Account | 970.00 | | 9,003,387.68 | 3,414.81 | - | (9,003,387.68) | | 4,384.81 | | | | |
| General Fund Total | | 16,230,082.55 | 40,062,721.11 | 101,915,565.82 | 35,831.63 | (41,404,492.34) | (105,790,051.90) | (15,244.30) | 11,034,412.57 | | | | |
| People's United Bank | Ambulance Fund | | 125,605.17 | 10,950.27 | 27.77 | - | (37,135.95) | (77.42) | 99,369.84 | | | | |
| People's United Bank | Conservation Current Use Fd | 891,693.85 | | | 2,191.49 | | (467,608.15) | (0.20) | 426,276.99 | | | | |
| People's United Bank | Roadway Impact Fees | 902,555.56 | | | 2,590.21 | | | | 905,145.77 | | | | |
| TD Bank | Solid Waste Disposal Fund | 798,851.58 | 123,843.12 | - | 734.34 | - | (700,000.00) | (15.00) | 223,414.04 | | | | |
| NH PDIP Accounts | | | | | | | | | | | | | |
| NH-01-0103-1 | General Fund | 840.32 | | 4,003,445.38 | 48.66 | | | | 4,004,334.36 | | | | |
| 2 | Conservation Commission Fund | 16,367.42 | | 2,747.98 | 13.66 | | (893.50) | | 18,235.56 | | | | |
| 34 | Rt. 3 Corridor Study | 967.99 | | | | | | | 967.99 | | | | |
| 50 | Conservation Current Use Fund | 37,469.90 | | 104,012.73 | 81.62 | | (23,265.48) | | 118,298.77 | | | | |
| 58 | Sawyer Farms | 167.55 | | | | | | | 167.55 | | | | |
| 61 | Henault Driveway | 1,246.78 | | | 0.42 | | | | 1,247.20 | | | | |
| 75 | School Impact Fees | 86,974.81 | | 107,070.00 | 52.40 | | (118,107.31) | | 75,989.90 | | | | |
| 76 | CLD Engineering | 360.25 | | | | | | | 360.25 | | | | |
| 95 | Fire Department A & E | 17,450.73 | | | 12.97 | | | | 17,463.70 | | | | |
| 97 | Exit 10 Inspection | 16,611.99 | | | 12.38 | | | | 16,624.37 | | | | |
| 100 | Exit 10 SEA Bills | 109.49 | | | | | | | 109.49 | | | | |
| 101 | TIF District Fund | 31.46 | | | | | | | 31.46 | | | | |
| 103 | Police Impact Fees | 84,991.98 | | 9,413.10 | 68.77 | | (1,250.00) | | 93,223.85 | | | | |
| 104 | Parks Impact Fees | 158,048.06 | | 26,035.00 | 133.88 | | (2,525.00) | | 181,691.94 | | | | |
| 105 | Fire Impact Fees | 57,110.58 | | 82,257.90 | 96.37 | | | | 139,464.85 | | | | |
| 110 | Heritage Commission | 7,542.99 | | 9,250.16 | 7.76 | | (1,741.25) | | 15,059.66 | | | | |
| 111 | Head's School | 2,649.50 | | 1,830.00 | 2.95 | | (261.97) | | 4,220.48 | | | | |
| 112 | Industrial Pk Road Improvement | | | | | | | | | | | | |
| 114 | Verizon Wireless Tower Removal | 174,655.26 | | | 130.76 | | | | 174,786.02 | | | | |
| 124 | Roadway Impact Fees | 11,125.56 | | | 8.20 | | | | 11,133.76 | | | | |
| 134 | Historic Markers | 22,761.52 | | 48,002.00 | 46.72 | | | | 70,810.24 | | | | |
| 137 | PD Special Details | 3,963.85 | | 250.00 | 1.82 | | (1,830.00) | | 2,385.67 | | | | |
| 139 | Samco Holdings | 84,033.70 | | 59,631.00 | 71.28 | | (42,906.15) | | 100,829.83 | | | | |
| 140 | Fire Special Details | 7,620.68 | | | 0.34 | | (7,621.02) | | - | | | | |
| 141 | Recreation Revolving Fund | 2,511.90 | | 3,590.50 | 0.81 | | (5,253.98) | | 849.23 | | | | |
| 148 | Pennichuck On-Site | 18,165.40 | | 42,939.13 | 14.09 | | (37,498.56) | | 23,620.06 | | | | |
| 150 | Cartunes Site Surety | 517.47 | | | | | (517.47) | | - | | | | |
| | | 5,916.01 | | | 2.42 | | (5,918.43) | | - | | | | |

| | | | | | | | | | |
|-------------|-----------------------------|---------------|---------------|----------------|-----------|-----------------|------------------|-------------|---------------|
| 152 | Shuttle Service Site Surety | 3,770.74 | | | 0.09 | | (3,770.83) | | - |
| 155 | SNHU Academic Landscaping | 13,980.19 | | | 0.31 | | (13,980.50) | | - |
| 156 | SNHU Dining Landscaping | 18,889.99 | - | | 3.76 | | (18,893.75) | | - |
| 157 | Jemco Road Opening Bond | 5,007.45 | | | 3.78 | | | | 5,011.23 |
| 158 | SNHU Ops Cen Surety | 316,708.78 | | | 237.07 | | | | 316,945.85 |
| 159 | Mega-X Site Surety | 68,396.63 | | | 16.84 | | (54,856.24) | | 13,557.23 |
| 160 | SNHU OPSCTR Softball | 26,061.29 | | | 19.68 | | | | 26,080.97 |
| 161 | SNHU OPSCTR Sidewalk | 19,497.41 | | | 14.59 | | | | 19,512.00 |
| 163 | Rae Brook Farms BD | 83,679.93 | | | 32.35 | | (61,155.00) | | 22,557.28 |
| 164 | Holt Wkforce HSG Surety | 94,547.30 | | | 29.12 | | (72,820.88) | | 21,755.54 |
| 165 | SNHU Ops Ctr Surety | - | | 19,003.40 | 13.70 | | | | 19,017.10 |
| 166 | PSNH CT&M Facility | - | | 857,173.14 | 597.68 | | | | 857,770.82 |
| 167 | Market Basket Scope | - | | 112,305.00 | 77.84 | | | | 112,382.84 |
| 168 | 1134 Hooksett Rd | - | | 13,790.00 | 9.55 | | | | 13,799.55 |
| 170 | Crawford CW Scope | - | | 12,250.00 | 4.64 | | | | 12,254.64 |
| 171 | Heritage CU Site Sur | - | | 75,229.07 | 0.62 | | | | 75,229.69 |
| Town Totals | | 20,293,936.40 | 40,312,169.40 | 107,516,741.58 | 43,245.34 | (41,404,492.34) | (107,469,863.32) | (15,336.92) | 19,276,400.14 |

| SEWER ACCOUNTS | Balance 30-Jun-11 | Receipts | Transfers In | Interest Earned | Payables | Transfer Out | Bank Charges | Cash Balance 30-Jun-12 |
|------------------------------|-------------------|-----------------|-----------------|-----------------|-------------------|-------------------|--------------|------------------------|
| TD BankNorth | 359,512.37 | 2,422,246.01 | 715,931.77 | 296.52 | (2,786,508.55) | (577,044.24) | - | 134,433.88 |
| TD BankNorth | 52,654.34 | 33,699.54 | - | - | (30,801.00) | - | - | 55,552.88 |
| NH PDIP Account | | | | | | | | |
| NH-01-0676-0007 | | | | | | | | |
| 10 Sewer Bridge Replacement | 37.15 | | 293,000.00 | 144.77 | | | | 293,181.92 |
| 33 Sewer Sludge Farming | 17.16 | | | | | | | 17.16 |
| 46 Sewer System Dev Fees | 441.19 | | 88,500.00 | 52.68 | | | | 88,993.87 |
| 82 Sewer Manchester Sand | 214,914.41 | | | 160.84 | | | | 215,075.25 |
| 105 Maurais Project | 161.92 | | | | | | | 161.92 |
| 106 Hooksett Adult LLC | 411.99 | | | | | | | 411.99 |
| 110 Sewer Debt Reserve | 481,847.80 | | 157,180.00 | 471.12 | | | | 639,498.92 |
| 112 US Resorts & Enterprises | 188.65 | | | | | | | 188.65 |
| 114 Christian Fletcher | 365.47 | | | | | | | 365.47 |
| 116 Julie Bourgeois | 501.07 | | | | | | | 501.07 |
| 117 Special Purposes | 563.02 | | | | | | | 563.02 |
| 119 5 Linsay Office | 257.69 | | | | | | | 257.69 |
| 120 Plant Expansion Reserve | 64.39 | | | | | | | 64.39 |
| 121 Faulkner Landscape | 33.34 | | | | | | | 33.34 |
| 122 Penta Retainage | 249,391.33 | | 38,364.24 | 197.28 | | | | 287,952.85 |
| 123 General Fund | 4.87 | | | | | | | 4.87 |
| 125 Southern Filtration | 2,000.87 | | | | | (2,000.87) | | - |
| 126 Biofilm Discs Cleanup | 713,792.26 | | | 127.64 | | (713,919.90) | | - |
| Sewer Totals | \$ 2,077,179.92 | \$ 2,455,945.55 | \$ 1,292,976.01 | \$ 1,450.85 | \$ (2,817,309.55) | \$ (1,292,965.01) | \$ - | \$ 1,717,277.77 |

| Trustees of Trust Funds, Town of Hooksett For the Fiscal Year ended June 30, 2012 Capital Reserve Funds (MS-9) | | | | | | | |
|--|-----------------------|-----------------|------|--------------------|------------|-------------|------------------|
| Name of Fund | Purpose of Fund | Invested w/* | Acct | Balance 6/30/11 | New Funds | Withdrawals | Income Earned |
| Town | Sanitary Landfill | | 1 | 105,825.45 | - | 5,669.83 | 941.25 |
| Central Hooksett Water Precinct | Water Storage | | 2 | 115,473.59 | 10,000.00 | - | 1,097.85 |
| Hooksett Village Water Precinct | Water Main | | 5 | 28,167.15 | 10,000.00 | - | 270.82 |
| Central Hooksett Water Precinct | New Construction | | 8 | 207,448.17 | 9,825.00 | - | 1,926.41 |
| Town | Revaluation | | 11 | 43,540.75 | - | - | 395.59 |
| Town | Parks Facilities Devl | | 12 | 81,065.50 | - | 60,457.55 | 327.52 |
| Planning Board | Map System | | 13 | 23,773.02 | - | - | 215.98 |
| Central Hooksett Water Precinct | Source | | 20 | 594,046.05 | 25,168.80 | 196,184.70 | 4,073.75 |
| Central Hooksett Water Precinct | Repair & Replace | | 22 | 92,598.73 | 7,814.08 | 46,000.00 | 539.72 |
| School District | Construction & Equip | | 23 | 52,366.28 | - | - | 475.77 |
| Hooksett Village Water Precinct | New Source | | 25 | 313,932.13 | - | 38,075.80 | 2,620.02 |
| Central Hooksett Water Precinct | Standpipe Relining | | 26 | 64,654.16 | 9,825.00 | 45,000.00 | 289.62 |
| Hooksett Village Water Precinct | Tank Fund | | 27 | 124,705.40 | 60,000.00 | - | 1,222.50 |
| Hooksett Village Water Precinct | Tank Maintenance | | 28 | 212,894.54 | - | - | 1,934.19 |
| Hooksett Village Water Precinct | Truck Fund | | 29 | 37,224.36 | 2,000.00 | - | 341.16 |
| Town | Perm. Record Archive | | 35 | 22,045.92 | - | - | 200.28 |
| Fire | Fire Airparks Bottle | | 37 | 91,657.21 | - | - | 832.73 |
| Fire | Fire Cistern | | 40 | 20,684.28 | - | - | 187.92 |
| School District | Special Education | | 43 | 211,423.37 | - | - | 1,920.81 |
| Town | Emergency Radio | | 46 | 173,381.96 | - | - | 1,575.20 |
| Town | W Alice Right Way | | 47 | 23,449.22 | - | - | 213.04 |
| Police | Police Computer Devl | | 50 | 26,943.88 | - | - | 244.78 |
| Library | Library HVAC Sys | | 51 | 8,583.46 | - | 1,866.19 | 65.54 |
| Town | N/S Hwy Feas Study | | 55 | 59,367.92 | - | - | 539.36 |
| Town | Wide Comp Develop | | 56 | 22.74 | - | - | 0.24 |
| Town | Building Maint | | 58 | 152,794.63 | - | 15,800.00 | 1,329.70 |
| Hooksett Village Water Precinct | Repair & Replacement | | 59 | 52,238.61 | 21,272.00 | 16,110.34 | 470.27 |
| School District | Technology | | 60 | 317.42 | - | - | 2.89 |
| Town | Master Plan | | 61 | 10,181.31 | 6,250.00 | - | 144.47 |
| Town | Road Impact Fee Study | | 62 | 36,302.86 | - | 4,680.49 | 315.28 |
| Totals | | | | 2,987,110.07 | 162,154.88 | 429,844.90 | 24,714.66 |
| | | | | | | | Balance 6/30/12 |
| | | | | | | | 101,096.87 |
| | | | | | | | 126,571.44 |
| | | | | | | | 38,437.97 |
| | | | | | | | 219,199.58 |
| | | | | | | | 43,936.34 |
| | | | | | | | 20,935.47 |
| | | | | | | | 23,989.00 |
| | | | | | | | 427,103.90 |
| | | | | | | | 54,952.53 |
| | | | | | | | 52,842.05 |
| | | | | | | | 278,476.35 |
| | | | | | | | 29,768.78 |
| | | | | | | | 185,927.90 |
| | | | | | | | 214,828.73 |
| | | | | | | | 39,565.52 |
| | | | | | | | 22,246.20 |
| | | | | | | | 92,489.94 |
| | | | | | | | 20,872.20 |
| | | | | | | | 213,344.18 |
| | | | | | | | 174,957.16 |
| | | | | | | | 23,662.26 |
| | | | | | | | 27,188.66 |
| | | | | | | | 6,782.81 |
| | | | | | | | 59,907.28 |
| | | | | | | | 22.98 |
| | | | | | | | 138,324.33 |
| | | | | | | | 57,870.54 |
| | | | | | | | 320.31 |
| | | | | | | | 16,575.78 |
| | | | | | | | 31,937.65 |
| | | | | | | | 2,744,134.71 |

*All Invested in TD Banknorth Certificates of Deposit

Trustees of the Trust Funds

William Lyon

Chaire Lyons

Kurt Shandean

| Form MS-10 to Reflect Capital Gains HOOKSETT TRUSTEES OF THE TRUST FUNDS REPORT I For The Fiscal Year Ended June 30, 2012 (MS-10) | | | | | | | | | | | | |
|---|------------------|-------------------------------|-------------------|-----------|-------------|------------------------|-------------------|-------------------|----------|----------|-------------------|-------------------------------------|
| NAME OF FUND | DATE OF CREATION | PURPOSE OF FUND | PRINCIPAL | | | TOTAL | | INCOME | | | | GRAND TOTAL PRIN & INCOME 30-Jun-12 |
| | | | BALANCE 30-Jun-11 | NEW FUNDS | WITHDRAWALS | Capital Gains/(Losses) | BALANCE 30-Jun-12 | BALANCE 30-Jun-11 | INCOME | EXPENDED | BALANCE 30-Jun-12 | |
| Cemetery | | Cate-Davis Fund | 126.15 | | | (0.10) | 126.05 | 25.57 | 2.72 | 2.74 | 25.55 | 151.60 |
| Cemetery | | Cemetery Maintenance Fund | 63,424.41 | 1,500.00 | | (52.98) | 64,871.43 | 7,063.67 | 1,288.88 | 1,272.97 | 7,079.58 | 71,951.02 |
| Cemetery | various | Head's Cemetery CTF 2 | 15,440.16 | | | (12.60) | 15,427.56 | 3,215.60 | 334.04 | 336.91 | 3,212.73 | 18,640.29 |
| Cemetery | various | Head's Cemetery CTF 3 | 7,366.87 | | | (6.01) | 7,360.86 | 1,534.26 | 159.38 | 160.75 | 1,532.89 | 8,893.75 |
| Cemetery | | Head's Cemetery New Section | 22,352.91 | | | (18.24) | 22,334.67 | 4,200.44 | 475.44 | 479.53 | 4,196.35 | 26,531.02 |
| Cemetery | | Kimball, H., Cemetery Fund | 2,522.90 | | | (2.06) | 2,520.84 | 572.33 | 55.48 | 55.90 | 571.91 | 3,092.75 |
| Cemetery | various | Martin's Ferry Cem CTF 1 | 20,167.79 | | | (16.46) | 20,151.33 | 4,194.87 | 436.22 | 439.97 | 4,191.12 | 24,342.45 |
| Cemetery | | Martin's Ferry Cem New Lot | 16,802.52 | | | (13.71) | 16,788.81 | 4,364.18 | 379.00 | 382.25 | 4,360.93 | 21,149.74 |
| Cemetery | | Morse, Ruth, Cemetery Fund | 201.83 | | | (0.16) | 201.67 | 17.67 | 3.93 | 3.96 | 17.64 | 219.31 |
| Cemetery | | Smith, Charles, Fund Addition | 201.83 | | | (0.16) | 201.67 | 40.91 | 4.35 | 4.38 | 40.88 | 242.55 |
| Cemetery | | Strickford, Emmie, Head's | 302.74 | | | (0.25) | 302.49 | 61.36 | 6.52 | 6.59 | 61.29 | 363.78 |
| Library | | Library CTF 4 | 3,083.71 | | | (2.52) | 3,081.19 | (73.47) | 53.89 | 54.36 | (73.94) | 3,007.25 |
| | | SUBTOTAL | 151,993.82 | 1,500.00 | 0.00 | (125.25) | 153,368.57 | 25,217.39 | 3,199.85 | 3,200.31 | 25,216.93 | 178,585.51 |
| | | | | | | | | 3,395.90 | 552.67 | | 3,948.57 | 7,026.81 |
| | | Flanders, Emma G., Fund | 3,078.24 | 0.00 | 0.00 | 0.00 | 3,078.24 | | | 0.00 | | |
| | | | 155,072.06 | 1,500.00 | 0.00 | (125.25) | 156,446.81 | 28,613.29 | 3,752.52 | 3,200.31 | 29,165.50 | 185,612.32 |
| | | TOTALS | | | | | | | | | | |

Total Capital Gains
(no AT&T Adjustments for Emma Flanders

(125.25)

200,899.90

Interest Earned on Cash
AT&T Dividends
TOTAL INCOME

3,315.78
436.74
3,752.52

Total Market Value as of 6/30/12

AT&T Dividends (on the UBS - under Account Activity
2011 Aug 107.93
2011 Nov 107.93
2012 Feb 110.44
2012 May 110.44
436.74

Trustees of the Trust Fund:

William Lyon
Chaire Lyon
Kurt Stranden

WARRANT

STATE OF NEW HAMPSHIRE

TO THE INHABITANTS OF THE HOOKSETT VILLAGE WATER PRECINCT IN
THE TOWN OF HOOKSETT AND COUNTY OF MERRIMACK IN SAID STATE
QUALIFIED TO VOTE IN SAID PRECINCT AFFAIRS:-

You are notified hereby to meet at the Hooksett Village Water Precinct Building located in said Precinct on 7 Riverside Street on Monday the 27th day of February, 2012, at five o'clock in the evening to act upon the following subjects:-

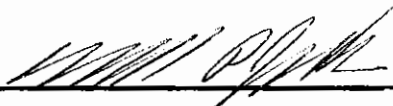
1. To choose a Moderator for the ensuing year.
2. To choose a Clerk for the ensuing year.
3. To choose a Treasurer for the ensuing year.
4. To choose a Commissioner for the ensuing five years.
5. To see if the Precinct will raise and appropriate the sum of Four Hundred Ninety Five Thousand Nine Hundred Eighty Six Dollars (\$495,986) for general district operations. This article does not include appropriations contained in any other warrant articles. (Recommended by the Commissioners) (
(Recommended by Budget Committee)
6. To see if the Precinct will vote to raise and appropriate Forty Thousand Dollars (\$40,000.00) to add to the Tank Maintenance Trust Fund with said funds to come from Pike Industries.
(Recommended by the Commissioners) (Recommended by Budget Committee)
7. To see if the Precinct will vote to raise and appropriate Ten Thousand dollars (\$10,000) to be added to the Water Main trust fund. Said funds to come from fund balance (surplus) and no amount to be raised from taxation.
(Recommended by the Commissioners) (Recommended by Budget Committee)
8. To see if the Precinct will vote to raise and appropriate Two Thousand dollars (\$2,000) to be added to the Truck trust fund. Said funds to come from fund balance (surplus) and no amount to be raised from taxation.
(Recommended by the Commissioners) (Recommended by Budget Committee)
9. To see if the Precinct will vote to raise and appropriate Twenty Five Thousand dollars (\$25,000) to be added to the Repair and Replacement trust fund. Said funds to come from fund balance (surplus) and no amount to be raised from taxation. (Recommended by the Commissioners)
(Recommended by Budget Committee)

- ✓ 10. To see if the Precinct will vote to raise and appropriate Twenty Thousand dollars (\$20,000) to be added to the Tank Maintenance trust fund. Said funds to come from fund balance (surplus) and no amount to be raised from taxation.
(Recommended by the Commissioners) (Recommended by Budget Committee)


11. To transact any other business that may legally come before said Meeting.

The Polls will close at 7:00 p.m. at which time the Warrant will be discussed.

Given under our hands and seal this ^{3rd} day of ^{Jan} in the year of our Lord, Two Thousand and Twelve.



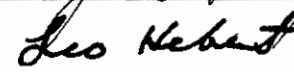
Michael Jache




Cliff Jones



James Lyons



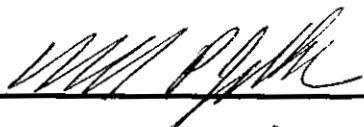
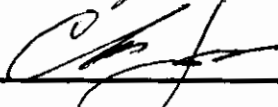
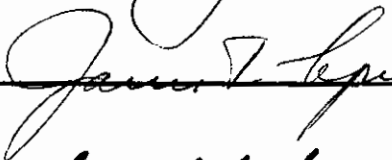

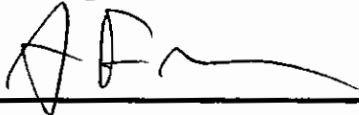
Leo Hebert



Anthony Amato

Board of Water Commissioners
Hooksett Village Water Precinct

We certify that we gave notice to the inhabitants within named, to meet at the time and place and for the purpose within named, by posting up an attested copy of the within Warrant at the Place of Meeting within named and a like attested copy at the Hooksett Town Hall, the Hooksett Public Library, the Hooksett Village Water Precinct being places in said Precinct on the 20th day of January , 2012.

| | |
|---|----------------------|
|  | <u>Michael Jache</u> |
|  | <u>Cliff Jones</u> |
|  | <u>James Lyons</u> |
|  | <u>Leo Hebert</u> |
|  | <u>Anthony Amato</u> |

Board of Water Commissioners
Hooksett Village Water Precinct

BUDGET FORM FOR VILLAGE DISTRICTS

WHICH HAVE ADOPTED THE PROVISIONS OF RSA 32:14 THROUGH 32:24

DATE OF MEETING: February 27, 2012 For Fiscal Year: 2012

VILLAGE DISTRICT: Hooksett Village Water County: Merrimack

In the Town(s) Of: Hooksett

Mailing Address: 7 Riverside Street

Hooksett, NH 03106

Phone #: 603-485-3392 Fax #: 485-3540 E-Mail: Hooksettwater@comcast.net

IMPORTANT:

Please read RSA 32:5 applicable to all municipalities.

1. RSA 32:5 requires this budget be prepared on a "gross" basis showing all revenues and appropriations. At least one public hearing must be held on this budget. All proposed appropriations MUST be on this form.
2. This budget must be posted with the Village District warrant not later than the fifteenth day before the day of the meeting.
3. When completed, a copy of the budget must be posted with the warrant. Another copy must be placed on file with the village district clerk, and a copy sent to the Department of Revenue Administration at the address below within 20 days of the meeting.

This is to certify that this budget was posted with the warrant on the (date) January 20, 2012

BUDGET COMMITTEE

Please sign in ink.

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

Kathy Hughes
[Signature]
[Signature]

Marcella
Mad [Signature]
Frank Bazzano

THIS BUDGET SHALL BE POSTED WITH THE VILLAGE DISTRICT WARRANT

FOR DRA USE ONLY

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

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|---|----------------------------------|---------------------------|--|--------------------------------------|---|---|---|---|
| PURPOSE OF APPROPRIATIONS (RSA 32:3.V) | | OP Bud. Warr. Art.# | Appropriations Prior Year As Approved by DRA | Actual Expenditures Prior Year | COMMISSIONERS' APPROPRIATIONS Ensuing Fiscal Year (Recommended) (Not Recommended) | | BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year (Recommended) (Not Recommended) | |
| GENERAL GOVERNMENT | | | | | | | | |
| 4130-4139 | Executive | | | | | | | |
| 4150-4151 | Financial Administration | | | | | | | |
| 4153 | Legal Expense | | | | | | | |
| 4155-4159 | Personnel Administration | | | | | | | |
| 4194 | General Government Buildings | | | | | | | |
| 4196 | Insurance | | | | | | | |
| 4197 | Advertising & Regional Assoc. | | | | | | | |
| 4199 | Other General Government | | | | | | | |
| PUBLIC SAFETY | | | | | | | | |
| 4210-4214 | Police | | | | | | | |
| 4215-4219 | Ambulance | | | | | | | |
| 4220-4229 | Fire | | | | | | | |
| 4290-4298 | Emergency Management | | | | | | | |
| 4299 | Other (Including Communications) | | | | | | | |
| HIGHWAYS & STREETS | | | | | | | | |
| 4311 | Administration | | | | | | | |
| 4312 | Highways & Streets | | | | | | | |
| 4313 | Bridges | | | | | | | |
| 4316 | Street Lighting | | | | | | | |
| 4319 | Other | | | | | | | |
| SANITATION | | | | | | | | |
| 4321 | Administration | | | | | | | |
| 4323 | Solid Waste Collection | | | | | | | |
| 4324 | Solid Waste Disposal | | | | | | | |
| 4325 | Solid Waste Clean-up | | | | | | | |
| 4326-4329 | Sewage Coll. & Disposal & Other | | | | | | | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|---|---|---------------------------|--|--------------------------------------|---|---|---|---|
| ACCT.# | PURPOSE OF APPROPRIATIONS (RSA 32:3.V) | OP Bud. Warr. Art.# | Appropriations Prior Year As Approved by DRA | Actual Expenditures Prior Year | COMMISSIONERS' APPROPRIATIONS Ensuing Fiscal Year (Recommended) | COMMISSIONERS' APPROPRIATIONS Ensuing Fiscal Year (Not Recommended) | BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year (Recommended) | BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year (Not Recommended) |
| WATER DISTRIBUTION & TREATMENT | | | | | | | | |
| 4331 | Administration | | 32150 | | 29100 | | 29100 | |
| 4332 | Water Services | | 74625 | | 75125 | | 75125 | |
| 4335-4339 | Water Treatment, Conserv. & Other | | 348892 | | 357661 | | 357661 | |
| HEALTH/WELEFARE | | | | | | | | |
| 4411 | Administration | | | | | | | |
| 4414 | Pest Control | | | | | | | |
| CULTURE & RECREATION | | | | | | | | |
| 4520-4529 | Parks & Recreation | | | | | | | |
| 4589 | Other Culture & Recreation | | | | | | | |
| DEBT SERVICE | | | | | | | | |
| 4711 | Princ. - Long Term Bonds & Notes | | | | | | | |
| 4721 | Interest-Long Term Bonds & Notes | | | | | | | |
| 4723 | Int. on Tax Anticipation Notes | | | | | | | |
| 4790-4799 | Other Debt Service | | | | | | | |
| CAPITAL OUTLAY | | | | | | | | |
| 4901 | Land and Improvements | | | | | | | |
| 4902 | Machinery, Vehicles & Equipment | | 34650 | | 34100 | | 34100 | |
| 4903 | Buildings | | | | | | | |
| 4909 | Improvements Other Than Bldgs. | | | | | | | |
| OPERATING TRANSFERS OUT | | | | | | | | |
| 4912 | To Special Revenue Fund | | | | | | | |
| 4913 | To Capital Projects Fund | | | | | | | |
| 4914 | To Proprietary Fund | | | | | | | |
| OPERATING BUDGET TOTAL | | | | | 490317 | 495986 | 495986 | |

9.

***INDIVIDUAL WARRANT ARTICLES**

MS-37
Rev. 10/10

| Acct.# | SOURCE OF REVENUE | WARR. ART. # | Actual Revenues Prior Year | Commissioners' Estimated Revenues | Budget Committee's Est. Revenues |
|--|--|-----------------|----------------------------------|---|--|
| TAXES | | | | | |
| 3190 | Interest & Penalties on Delinquent Taxes | | | | |
| 3311-3319 | FROM FEDERAL GOVERNMENT | | | | |
| FROM STATE | | | | | |
| 3351 | Shared Revenues | | | | |
| 3354 | Water Pollution Grant | | | | |
| 3359 | Other (Including Railroad Tax) | | | | |
| 3379 | FROM OTHER GOVERNMENTS | | | | |
| CHARGES FOR SERVICES | | | | | |
| 3401 | Income from Departments | | | | |
| 3402 | Water Supply System Charges | | 577369 | 495986 | 495986 |
| 3403 | Sewer User Charges | | | | |
| 3404 | Garbage - Refuse Charges | | | | |
| 3409 | Other Charges(WSC, Flush,Deducts) | | 10776 | | |
| MISCELLANEOUS REVENUES | | | | | |
| 3501 | Sale of Village District Property | | | | |
| 3502 | Interest on Investments | | | | |
| 3503-3509 | Other (Pike) | | | 40000 | 40000 |
| INTERFUND OPERATING TRANSFERS IN | | | | | |
| 3912 | From Special Revenue Funds | | | | |
| 3913 | From Capital Projects Funds | | | | |
| 3914 | From Proprietary Funds | | | | |
| 3915 | From Capital Reserve Funds | | | | |
| 3916 | From Trust & Agency Funds | | | | |
| OTHER FINANCING SOURCES | | | | | |
| 3934 | Proc. from Long Term Bonds & Notes | | | | |
| | Amounts Voted From Fund Balance | 7,8,9,10 | | 57000 | 57000 |
| | Estimated Fund Balance to Reduce Taxes | | | | |
| TOTAL ESTIMATED REVENUE & CREDITS | | | 588145 | 592986 | 592986 |

****BUDGET SUMMARY****

| | PRIOR YEAR | COMMISSIONERS | BUDGET COMMITTEE |
|---|------------|---------------|------------------|
| Operating Budget Recommended (from page 3) | 490317 | 495986 | 495986 |
| Special warrant articles Recommended (from page 4) | 117000 | 97000 | 97000 |
| Individual warrant articles Recommended (from page 4) | | | |
| TOTAL Appropriations Recommended | 607317 | 592986 | 592986 |
| Less: Amount of Estimated Revenues & Credits (from above) | | 592986 | 592986 |
| Estimated Amount of Taxes to be Raised | | | |

Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: _____
 (See Supplemental Schedule With 10% Calculation)

652,285.00

REPORT OF APPROPRIATIONS ACTUALLY VOTED FOR VILLAGE DISTRICTS

(RSA 21-J:34)

Date of Meeting: February 27, 2012Village District: Hooksett Village Water County: MerrimackIn the Town(s) Of: HooksettMailing Address: 7 Riverside StreetHooksett, NH 03106Phone #: 485-3392 Fax #: 485-3540 E-Mail: HooksettvillaHooksettVillageWater@comcast.t.n

Certificate of Appropriations

(To be completed after each annual and special meeting)

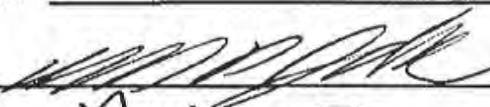

This is to certify that the information contained in this form, appropriations actually voted by the village district meeting, was taken from official records and is complete to the best of our knowledge and belief.

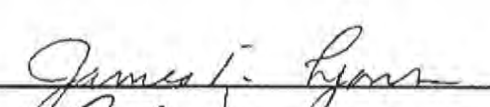
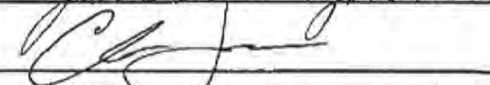

Governing Body (Commissioners)

Please sign in ink.

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

Date: _____

FOR DRA USE ONLY

RECEIVED

APR 12 2012

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

Village District of: _____

| 1 Acct.# | 2 PURPOSE OF APPROPRIATIONS (RSA 32:3,V) | 3 WARR. ART.# | 4 Appropriations As Voted | 5 For Use By Department of Revenue Administration |
|---|--|---------------------|---------------------------------|---|
| GENERAL GOVERNMENT | | | | |
| 4130-4139 | Executive | | | |
| 4150-4152 | Financial Administration | | | |
| 4153 | Legal Expense | | | |
| 4155-4159 | Personnel Administration | | | |
| 4194 | General Government Buildings | | | |
| 4196 | Insurance | | | |
| 4197 | Advertising & Regional Assoc. | | | |
| 4199 | Other General Government | | | |
| PUBLIC SAFETY | | | | |
| 4210-4214 | Police | | | |
| 4215-4219 | Ambulance | | | |
| 4220-4229 | Fire | | | |
| 4290-4298 | Emergency Management | | | |
| 4299 | Other (Including Communications) | | | |
| HIGHWAYS & STREETS | | | | |
| 4311 | Administration | | | |
| 4312 | Highways & Streets | | | |
| 4313 | Bridges | | | |
| 4316 | Street Lighting | | | |
| 4319 | Other Highway, Streets, and Bridges | | | |
| SANITATION | | | | |
| 4321 | Administration | | | |
| 4323 | Solid Waste Collection | | | |
| 4324 | Solid Waste Disposal | | | |
| 4325 | Solid Waste Clean-up | | | |
| 4326-4328 | Sewage Coll. & Disposal | | | |
| 4329 | Other Sanitation | | | |
| WATER DISTRIBUTION & TREATMENT | | | | |
| 4331 | Administration | | 29100 | |
| 4332 | Water Services | | 75125 | |
| 4335 | Water Treatment | | 357661 | |
| 4338-4339 | Water Conservation & Other | | | |
| HEALTH | | | | |
| 4411 | Administration | | | |
| 4414-4419 | Pest Control and Other | | | |
| 4520-4589 | Parks & Recreation & Other | | | |
| DEBT SERVICE | | | | |
| 4711 | Princ.- Long Term Bonds & Notes | | | |
| 4721 | Interest-Long Term Bonds & Notes | | | |
| 4723 | Int. on Tax Anticipation Note | | | |
| 4790 | Other Debt Service | | | |

Village District of : _____

| 1 Acct.# | 2 PURPOSE OF APPROPRIATIONS (RSA 32:3,V) | 3 WARR. ART.# | 4 Appropriations As Voted | 5 For Use By Department of Revenue Administration |
|-----------------------------------|--|---------------------|---------------------------------|---|
| CAPITAL OUTLAY | | | | |
| 4901 | Land & Improvements | | | |
| 4902 | Machinery, Vehicles & Equipment | | 34100 | |
| 4903 | Buildings | | | |
| 4909 | Improvements Other Than Bldgs | | | |
| OPERATING TRANSFERS OUT | | | | |
| 4912 | To Special Revenue Fund | | | |
| 4913 | To Capital Projects Fund | | | |
| 4914 | To Proprietary Fund | | | |
| 4915 | To Capital Reserve Fund | 6,7,8,9,10 | 97000 | |
| 4916 | To Trust and Fiduciary Funds | | | |
| TOTAL VOTED APPROPRIATIONS | | | 592986 | |

SPECIAL NOTES FOR COMPLETING FORM MS-32 REPORT OF APPROPRIATIONS

This form must contain all the appropriations passed at an annual or special meeting. Combine all the approved appropriations from the MS-36 or MS-37 posted budget form. List the appropriate warrant article number(s) in column #3.

Do not cross off any accounts to enter your own titles. We have included the entire chart of accounts for reporting purposes. Please call us if you have any questions or need help in classifying any of your approved appropriations. Mail this form within 20 days after the meeting to the address below.

NH DEPARTMENT OF REVENUE ADMINISTRATION
MUNICIPAL SERVICES
P.O. BOX 487, CONCORD, NH 03302-0487
(603)271-3397

Zoning Board of Adjustment

The Hooksett Zoning Board of Adjustment has the power to:

- Decide appeals from the administrative decisions of the municipal officials or boards responsible for issuing permits or enforcing the Zoning Ordinance.
- Approve Special Exceptions as provided for in the Zoning Ordinance.
- Grant Variances from the terms of the Ordinance.
- Grant Equitable Waivers
- Grant gravel excavation permits.

During the period of July 2011 through June 2012, the Zoning Board of Adjustment heard the following applications:

A Total of 20 applications were submitted as follows:

14 Variances
2 Special Exceptions
2 Appeal of Administrative Decision
1 Excavation
2 Re-hearing
0 Equitable Waiver

The Zoning Board of Adjustment revenues collected during July 2011 through June 2012 - \$2891

The following individuals were members during 2010-2011:

| | |
|---------------------------|---------------------|
| Chris Pearson, Chair | Term expires 6/2014 |
| Roger Duhaime, Vice-chair | Term expires 6/2013 |
| Richard Bairam | Term expires 6/2012 |
| Gerald Hyde | Term expires 6/2013 |
| Don Pare | Term expires 6/2014 |
| Phil Denbow, Alternate | Term expires 6/2012 |
| Michael Simoneau | Term expires 6/2014 |
| Gary Lee | Term expires 6/2013 |
| James Levesque | Town Council Rep |

The Hooksett Zoning Board of Adjustment meets on the second Tuesday of each month at the Hooksett Municipal Building. All meetings are open to the public.

Respectfully submitted,

Lee Ann Moynihan
Zoning Board Secretary

Vital Statistics

Births

January 1, 2011 – December 31, 2011

| <u>Child's Name</u> | <u>Father's Name</u> | <u>Mother's Name</u> | <u>Date of Birth</u> |
|-----------------------------------|----------------------|----------------------|----------------------|
| Folsom, Elizabeth Violet | Folsom, Thomas | Folsom, Shelly | 01/07/2011 |
| Santosuosso, Jake Robert | Santosuosso, Neal | Santosuosso, Kaitlin | 01/11/2011 |
| King, Avery Grace | King, Christopher | King, Lea | 01/18/2011 |
| Webster, Shaunathan Patrick | Webster, Shawn | Webster, Patricia | 01/18/2011 |
| Norton, Aurora Bailey | Norton, Nathan | Norton, Samantha | 01/23/2011 |
| Martin, Sullivan James | Martin, Christopher | Martin, Kassandra | 02/18/2011 |
| Smart, Samantha Marie | Smart, William | Smart, Lindsay | 02/20/2011 |
| Monnelly, Keenan Christopher | Monnelly, Steven | Packard, Sarah | 03/03/2011 |
| Golen, Allie Marie | Golen, William | Golen, Jessica | 03/05/2011 |
| Shotwell, Noah James | Shotwell, Michael | Vanhoy, Tatiana | 03/10/2011 |
| Gordon, Cameron Charles | Gordon, Brian | Gordon, Kathryn | 03/13/2011 |
| Foote, Matthew David | Foote, Cory | Foote, Stephanie | 04/07/2011 |
| Brown, Abigail Josephine | Brown, Jeffrey | Brown, Gail | 04/07/2011 |
| Dean, Sophia Isabelle | Dean, Jonathan | Dean, Dorianne | 04/12/2011 |
| Reddy, Dhilan Nandanuri Oldershaw | Reddy, Ashok | Reddy, Tricia | 04/14/2011 |
| Fernald, Graham Miller | Fernald, Brett | Fernald, Erin | 04/15/2011 |
| Lazzaro, Cooper Reese | Lazzaro, Anthony | Lazzaro, Christina | 04/15/2011 |
| Tridenti, Savannah Rose | Tridenti, Patrick | Hoag, Jessica | 04/17/2011 |

| <u>Child's Name</u> | <u>Father's Name</u> | <u>Mother's Name</u> | <u>Date of Birth</u> |
|------------------------------|-----------------------------|-----------------------------|-----------------------------|
| Adams, Hunter Jackson | Adams, Jason-John | Adams, Marie | 04/29/2011 |
| McGuire, Eli Kenneth Joseph | Hall, Joseph | McGuire, Karrah | 04/29/2011 |
| Desmarais, Jordin Lorraine | Desmarais, Ryan | Desmarais, Breyanna | 05/13/2011 |
| Lajoie, Brianna Kathleen | Lajoie, Jonathan | Hudson, Ashley | 05/28/2011 |
| Carlone, William David | Carlone, Matthew | Carlone, Heidi | 06/10/2011 |
| Valcourt, Mason Carter | Valcourt, Shawn | Valcourt, Stacy | 06/28/2011 |
| Conomacos, Chloe MacKenzie | Conomacos, Joseph | Conomacos, Courtney | 06/28/2011 |
| Bixby, Camden Charles | Bixby, Tyler | Isabelle, Katie | 07/02/2011 |
| Vincent, Ilithyia Ruby | Vincent, Thomas | Rowell, Marlana | 07/06/2011 |
| Marchese, Brenden Allen | Marchese, II, Paul | Marazoff, Caitlin | 07/07/2011 |
| Jones, Jack Robert | Jones, Joshua | Jones, Heather | 07/12/2011 |
| Rainier, Nathaniel David | Rainier, Todd | Rainier, Heather | 07/19/2011 |
| Francis, Kayla Thanh | Francis, Jason | Magid, Tram | 07/19/2011 |
| Murphy, Fern Mary | Murphy, Stephen | Murphy, Leah | 07/23/2011 |
| Schottler, Aidan Michael | Schottler, Jeffrey | Schottler, Nicole | 08/11/2011 |
| Lemire, Lucas Armand | Lemire, Jonathan | Lemire, Justine | 08/11/2011 |
| Ouellette, Noah Jadyn | Ouellette, Johnathon | Ouellette, Jasmine | 08/15/2011 |
| De Oliveira, Mateus Santiago | | De Oliveira, Katherine | 08/18/2011 |
| Quimby, Phineas Forest | Quimby, Taylor | Raiche, Tiffany | 08/31/2011 |
| Hartley, Madison Rose | Hartley, Jr., Richard | Hartley, Meghan | 09/03/2011 |
| Aglialoro, Rosalie Elizabeth | Aglialoro, Todd | Aglialoro, Patricia | 09/06/2011 |
| Dimattina, Matthew Bennett | Dimattina, Andrew | Dimattina, Pamela | 09/07/2011 |
| Cail, Oliver Francis | Cail, Evan | Cail, Katherine | 09/08/2011 |

| <u>Child's Name</u> | <u>Father's Name</u> | <u>Mother's Name</u> | <u>Date of Birth</u> |
|----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Castiglioni, Ryan Anthony | Castiglioni, Eric | Castiglioni, Jennifer | 09/23/2011 |
| Thapa, Sophia D. | Thapa, Rajendra | Thapa, Upama | 09/29/2011 |
| Kettinger, Benjamin Thomas | Kettinger, John | Kettinger, Megan | 10/06/2011 |
| Schall, Frederick Johann | Schall, Frederico | Schall, Stacey | 10/25/2011 |
| Fontaine, Benjamin Philip | Fontaine, Bryan | Fontaine, Kara | 11/13/2011 |
| White, Tucker Thomas | White, Caleb | White, Sara | 11/14/2011 |
| Chevrette, Alivia Rachel | Chevrette, Matthew | Chevrette, Alana | 11/14/2011 |
| Godbout, Zoey Laura | Godbout, Adam | Godbout, Jillian | 12/19/2011 |

Total number of records: 49

Vital Statistics

Deaths

January 1, 2011 – December 31, 2011

| <u>Deceased Name</u> | <u>Date of Death</u> |
|-----------------------------|-----------------------------|
| Bourque, Diane | 01/02/2011 |
| Clark, Barbara | 01/02/2011 |
| Foster, Mary | 01/09/2011 |
| Wydra, Sr., Eddy | 01/11/2011 |
| Oakie, Josephine | 01/12/2011 |
| Judd, Dwight | 01/22/2011 |
| Hendrickx, Richard | 01/29/2011 |
| Zimmerman, Judith | 02/01/2011 |
| Little, Roger | 02/08/2011 |
| Hall, Kara | 02/13/2011 |
| Johnson, Robert | 02/26/2011 |
| Reynolds, Barbara | 02/28/2011 |
| Marchwicz, Marian | 03/03/2011 |
| McDonald, Donna | 03/14/2011 |
| Hemeon, Patricia | 03/24/2011 |
| Kidder, Sr., Roger | 03/26/2011 |
| Holden, Patricia | 04/09/2011 |
| Bureau, Doris | 04/10/2011 |
| Hirtle, Jr., Clifford | 04/10/2011 |
| Horne, Elmer | 04/29/2011 |
| Tassie, Barbara | 05/12/2011 |
| Bourque, Bette | 05/13/2011 |
| Pollack, Lisa | 05/14/2011 |
| Lavery, Mary | 05/26/2011 |
| Gill, Therese | 05/28/2011 |
| Blecinski, Joseph | 06/09/2011 |

| <u>Deceased Name</u> | <u>Date of Death</u> |
|-----------------------------|-----------------------------|
| Dobles, Robert | 06/12/2011 |
| Stratton, Claire | 06/17/2011 |
| Colby, Judith | 06/22/2011 |
| MacArthur, Abbie | 07/03/2011 |
| Gendron, David | 07/06/2011 |
| Hudon, Gloria | 07/19/2011 |
| Moynihan, Joan | 08/13/2011 |
| Kidder, Edith | 08/16/2011 |
| Navarro, Tomas | 08/22/2011 |
| Crane, Kathleen | 08/30/2011 |
| Woodcock, Denver | 09/02/2011 |
| Barmore, Katharine | 09/18/2011 |
| Desrosiers, Fernald | 09/22/2011 |
| Delellis, Rudolph | 09/28/2011 |
| Page, Bertha | 10/01/2011 |
| Greer, Della | 10/10/2011 |
| Eisenhauer, Ruth | 10/11/2011 |
| Smith, Carol | 10/17/2011 |
| LeClerc, Claire | 10/22/2011 |
| Hall, Linda | 10/29/2011 |
| Lord-Shultz, Karen | 11/12/2011 |
| Lachapelle, Esther | 11/18/2011 |
| Nye, Barbara | 11/25/2011 |
| Kersbergen, Anna | 12/15/2011 |
| Burke, Jr., John | 12/22/2011 |

Total number of records: 51

Vital Statistics

Marriages

January 1, 2011 – December 31, 2011

| <u>Person A</u> | <u>Person B</u> | <u>Date of Marriage</u> |
|------------------------|------------------------|--------------------------------|
| Rodgers, Kelvin B. | Boucher, Amber L. | 02/08/2011 |
| Manzalgi, Khaled | Abdelzarek, Samira M. | 03/18/2011 |
| Demers, Danny E. | Cruz, Nancy | 04/01/2011 |
| Rahn, Devin P. | Robidas, Lindsay R. | 05/06/2011 |
| Castiglioni, Albert R. | Grande, Denise E. | 05/22/2011 |
| Austin, Brett W. | Damone, Nikole A. | 06/03/2011 |
| Caddy, Johnny | Ahern, Tabitha M. | 06/10/2011 |
| Stuart, Christopher Z. | Jensen, Megan L. | 06/17/2011 |
| Fortier, Jason D. | Palavicini, Tiffany A. | 06/23/2011 |
| Gallagher, Sean M. | Seavey, Kelley A. | 07/02/2011 |
| Keil, Bridget K. | Cappannari, Ryan A | 07/02/2011 |
| Cleasby, Jeffrey M. | Stanley, Katie M. | 07/08/2011 |
| Hebert, Jeffrey R. | Morse, Tammy J. | 07/16/2011 |
| Janosz, Andrew W. | Siekaniec, Kathryn | 07/17/2011 |
| Bixby, Tyler C. | Isabelle, Katie L. | 07/17/2011 |
| Morin, III, George E. | Campbell, Laurie A. | 07/23/2011 |
| Bruner, Robert J. | Kimball, Holly B. | 07/23/2011 |
| Sullivan, Brian N. | Russell, Tabitha M. | 07/30/2011 |
| Chapman, David R. | Cote, Katlyn M. | 07/30/2011 |
| Maraia, Joseph A. | Nicholls, Sharon L. | 07/31/2011 |
| Dearborn, Scott P. | Howe, Lynette K. | 08/08/2011 |
| Hayward, Edward | Avery, Lisa A. | 08/12/2011 |
| Beaurivage, Scott J. | Kattan, Nadia S. | 08/21/2011 |
| Robitaille, Edward J. | Dearborn, Nicolle B. | 08/27/2011 |
| Moore, James L. | Grant, Jamie A. | 08/27/2011 |
| St. Onge, Nathan J. | Jewett, Shelley A. | 8/27/2011 |

Person A

Kvetkosky, Thomas J.
Hope-Ross, Jillian M.
Drown, Richard E.
Gagne, Gerard R.
Sanborn, Mark A
Goel, Tarun
Berry Jay S.
Hill, Nathan L.
Rand, Michael A.
Lewis, Randal
Williams, Jarrod S.
Urbanski, Thomas D.
Bourk, Thomas E.

Person B

Vance, Joselin M.
Tannian, Ryan M.
Chandler, Leah
Roy, Robyn E.
Smith, Mary J.
Sharma Sujeita
Medlyn, Amanda B.
Ladieu, Hanna K.
Harpin, Pamela A.
Provost, Fawn M.
Davies, Ashley R.
Turgeon Carolann A.
Hoyt, Samantha E.

Date of Marriage

08/27/2011
09/09/2011
09/17/2011
10/01/2011
10/08/2011
10/08/2011
10/15/2011
10/15/2011
10/22/2011
11/11/2011
11/11/2011
11/19/2011
12/09/2011

Total number of records: 39

Churches and Civic Groups

Churches

| | | |
|---|-------------------------|----------|
| Bethel Christian Fellowship (www.BethelChristianFellowship.net) | 206 Whitehall Road | 669-6712 |
| Church of the Nazarene (www.hooksettnazarene.ocatch.com) | 7 Silver Avenue | 627-2971 |
| Congregational Church of Hooksett | 5 Veteran's Drive | 485-9009 |
| Emmanuel Baptist Church (www.emmanuelbaptistchurch.com) | 14 Mammoth Road | 668-6473 |
| Full Trinity Gospel | 16 Highland Street | 622-2851 |
| Cross Point Church (http://www.crosspointnh.org) | 1226 Hooksett Road | 622-6026 |
| Harvest Baptist Church | 361 Hackett Hill Road | 627-2633 |
| Heritage Baptist Church | 21 Londonderry Turnpike | 641-4921 |
| Holy Rosary Catholic Church | 21 Main Street | 485-8567 |

Civic Groups

| | | |
|---|-------------------------|--------------|
| American Legion Post #37 | Riverside Street | 485-7781 |
| Amoskeag Rowing Club | Information | 668-2130 |
| Boy Scout Troop 292 | Jeff Scott, Scoutmaster | 623-2086 |
| Clothing Bank c/o Hooksett Happy Helpers | Bernadette Chevette | 485-4071 |
| Cub Scout Pack 292 | Jason Hyde, Cubmaster | 485-3888 |
| Elk's Lodge | 39 Londonderry Turnpike | 623-9126 |
| Fun in the Sun | c/o Parks & Rec | 668-8019 |
| Garden Club | Doris Sorel | 622-5880 |
| Girl Scouts | Robin Boyd | 623-3941 |
| Historical Society | Jim Sullivan | 485-4951 |
| Hooksett Emergency Relief Commission (HERC) | Joy Buzzell | 485-8769 |
| Hooksett Grange | Bernadette Chevette | 485-9448 |
| Hooksett Youth Athletic Association | Jay Jennato | 413-822-5284 |
| Hooksett-ites – Senior Group | Walter Chase | 485-3616 |
| Kiwanis Club of Hooksett | Tom Young | 625-5125 |
| Knights of Columbus | Philip Clouthier | 485-2330 |
| Lions Club | Melody Whitcher | 491-0676 |
| Old Home Day Committee | Carrie Hyde | 485-0556 |
| Retired Senior Volunteer Program | Merrimack County | 224-3452 |
| Retired Senior Volunteer Program | Hillsborough County | 634-1169 |
| Robie's Country Store Preservation Assoc. | Robert Schroeder | 485-3881 |
| Voluntary Action Center | Information | 668-8601 |

Hooksett School District Annual Report

2011-2012 Annual School Reports

2012-2013 School Warrant and Budget

**OFFICERS OF THE HOOKSETT SCHOOL DISTRICT
FOR THE 2010-2011 SCHOOL YEAR**

Moderator
Becky Berk

Clerk
Lee Ann Moynihan

Treasurer
Frank Bizzarro

School Board

| | |
|--------------------------------|-------------------|
| Dana Argo, Chair | Term Expires 2013 |
| Jim Sullivan, Vice Chair | Term Expires 2012 |
| Todd Dumont, Clerk | Term Expires 2012 |
| Trisha Korkosz | Term Expires 2014 |
| Cheryl Akstin | Term Expires 2014 |

Superintendent of Schools
Charles P. Littlefield, Ed.D.

Assistant Superintendent of Schools
Mrs. Margaret W. Polak

Business Administrator
Mrs. Karen F. Lessard

Administrative Office
School Administrative Unit #15
90 Farmer Road
Hooksett, New Hampshire 03106
(603) 622-3731

The Hooksett School District is an Equal Opportunity Employer

SCHOOL BUDGET FORM

BUDGET FORM FOR SCHOOL DISTRICTS WHICH HAVE ADOPTED
THE PROVISIONS OF RSA 32:14 THROUGH 32:24

OF: Hooksett NH

Appropriations and Estimates of Revenue for the Fiscal Year From July 1, 2012 to June 30, 2013

IMPORTANT:

Please read RSA 32:5 applicable to all municipalities.

1. Use this form to list ALL APPROPRIATIONS in the appropriate recommended and not recommended area. This means the operating budget and all special and individual warrant articles must be posted.
2. Hold at least one public hearing on this budget.
3. When completed, a copy of the budget must be posted with the warrant. Another copy must be placed on file with the school clerk, and a copy sent to the Department of Revenue Administration at the address below within 20 days after the meeting.

This form was posted with the warrant on (Date): _____

BUDGET COMMITTEE

Please sign in ink.

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

THIS BUDGET SHALL BE POSTED WITH THE SCHOOL WARRANT

FOR DRA USE ONLY

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

Budget - School District of Hooksett FY 2012-2013

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|-----------------------------------|---|---------------------------|---|--|---|-------------------|--|-------------------|
| Acct.# | PURPOSE OF APPROPRIATIONS (RSA 32:3.V) | OP Bud. WARR. ART.# | Expenditures for Year 7/1/10 to 6/30/11 | Appropriations Current Year as Approved by DRA | School Board's Appropriations Ensuing Fiscal Year (Recommended) | (Not Recommended) | Budget Committee's Approp. Ensuing Fiscal Year (Recommended) | (Not Recommended) |
| INSTRUCTION | | | | | | | | |
| 1100-1199 | Regular Programs | | 12,276,565.27 | 12,787,821.00 | 13,585,518.00 | | 12,770,875.00 | 814,643.00 |
| 1200-1299 | Special Programs | | 4,458,670.89 | 4,983,882.00 | 4,987,775.00 | | 4,987,775.00 | - |
| 1300-1399 | Vocational Programs | | - | - | - | | - | - |
| 1400-1499 | Other Programs | | 123,991.75 | 117,043.00 | 117,256.00 | | 117,256.00 | - |
| 1500-1599 | Non-Public Programs | | - | - | - | | - | - |
| 1600-1699 | Adult/Continuing Ed. Programs | | - | - | - | | - | - |
| 1700-1799 | Community/Jr. College Ed. Programs | | - | - | - | | - | - |
| 1800-1899 | Community Service Programs | | - | - | - | | - | - |
| SUPPORT SERVICES | | | | | | | | |
| 2000-2199 | Student Support Services | | 1,168,429.18 | 1,207,309.00 | 1,243,763.00 | | 1,243,763.00 | - |
| 2200-2299 | Instructional Staff Services | | 393,807.93 | 428,076.00 | 447,729.00 | | 447,729.00 | - |
| GENERAL ADMINISTRATION | | | | | | | | |
| 2310 840 | School Board Contingency | | - | - | - | | - | - |
| 2310-2319 | Other School Board | | 63,428.69 | 75,562.00 | 74,604.00 | | 74,604.00 | - |
| EXECUTIVE ADMINISTRATION | | | | | | | | |
| 2320-310 | SAU Management Services | | - | - | - | | - | - |
| 2320-2399 | All Other Administration | | 562,832.00 | 559,257.00 | 542,578.00 | | 542,578.00 | - |
| 2400-2499 | School Administration Service | | 977,736.16 | 1,032,335.00 | 1,044,790.00 | | 1,044,790.00 | - |
| 2500-2599 | Business | | - | - | - | | - | - |
| 2600-2699 | Operation & Maintenance of Plant | | 1,580,561.18 | 1,635,597.00 | 1,606,300.00 | | 1,606,300.00 | - |
| 2700-2799 | Student Transportation | | 1,022,547.13 | 1,037,689.00 | 1,068,956.00 | | 1,068,956.00 | - |
| 2800-2999 | Support Service Central & Other | | 389,243.81 | 244,913.00 | 273,705.00 | | 233,705.00 | 40,000.00 |
| NON-INSTRUCTIONAL SERVICES | | | | | | | | |
| 3100 | Food Service Operations | | 570,156.74 | 604,503.00 | 615,641.00 | | 615,641.00 | - |
| 3200 | Enterprise Operations | | - | - | - | | - | - |

MS-27
Rev. 10/10

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|--|---|--------------------------|---|--|---|-------------------|--|-------------------|
| Acct.# | PURPOSE OF APPROPRIATIONS (RSA 32:3,V) | OP Bud WARR. ART.# | Expenditures for Year 7/1/10 to 6/30/11 | Appropriations Current Year As Approved by DRA | School Board's Appropriations Ensuing Fiscal Year (Recommended) | (Not Recommended) | Budget Committee's Approp. Ensuing Fiscal Year (Recommended) | (Not Recommended) |
| FACILITIES ACQUISITION AND CONSTRUCTION | | | | | | | | |
| 4100 | Site Acquisition | | 16,518.79 | 1.00 | 1.00 | | 1.00 | - |
| 4200 | Site Improvement | | - | - | - | | - | - |
| 4300 | Architectural/Engineering | | - | - | - | | - | - |
| 4400 | Educational Specification Develop. | | - | - | - | | - | - |
| 4500 | Building Acquisition/Construction | | - | - | - | | - | - |
| 4600 | Building Improvement Services | | - | - | - | | - | - |
| 4900 | Other Facilities Acquisition and Construction Services | | - | 14,450.00 | 14,450.00 | | 14,450.00 | - |
| OTHER OUTLAYS | | | | | | | | |
| 5110 | Debt Service - Principal | | 1,035,000.00 | 1,035,000.00 | 1,035,000.00 | | 1,035,000.00 | - |
| 5120 | Debt Service - Interest | | 602,922.50 | 562,040.00 | 520,123.00 | | 520,123.00 | - |
| FUND TRANSFERS | | | | | | | | |
| 5220-5221 | To Food Service | | 118,131.75 | 85,000.00 | 100,000.00 | | 100,000.00 | - |
| 5222-5229 | To Other Special Revenue | | 708,738.69 | 650,000.00 | 475,000.00 | | 475,000.00 | - |
| 5230-5239 | To Capital Projects | | - | - | - | | - | - |
| 5254 | To Agency Funds | | - | 3.00 | 3.00 | | 3.00 | - |
| 5300-5399 | Intergovernmental Agency Alloc. | | - | - | - | | - | - |
| | SUPPLEMENTAL | | - | - | - | | - | - |
| | DEFICIT | | - | - | - | | - | - |
| | Operating Budget Total | | 26,069,282.46 | 27,060,481.00 | 27,753,192.00 | | 26,898,549.00 | 854,643.00 |

SPECIAL WARRANT ARTICLES

Special warrant articles are defined in RSA 32:3, VI, as: 1) appropriations in petitioned warrant articles; 2) appropriations raised by bonds or notes; 3) appropriations to a separate fund created pursuant to law, such as capital reserve funds or trust funds; 4) an appropriation designated on the warrant as a special article or as a nonlapsing or nontransferable article.

[illegible]

"Individual" warrant articles are not necessarily the same as "special warrant articles". Examples of individual warrant articles might be:

- 1) Negotiated cost items for labor agreements; 2) Leases; 3) Supplemental appropriations for the current year for which funding is already available; or 4) Deficit appropriations for the current year which must be funded through taxation.

[illegible]

| 1 | 2 | 3 | 4 | 5 | 6 |
|-------------------------------------|---|----------------|-------------------------------------|---|--|
| Acct.# | SOURCE OF REVENUE | WARR. ART.# | Revised Revenues Current Year | School Board's Estimated Revenues | Budget Committee's Est. Revenues |
| REVENUE FROM LOCAL SOURCES | | | | | |
| 1300-1349 | Tuition | | 13,000 | 15,000 | 15,000 |
| 1400-1449 | Transportation Fees | | 23,000 | 23,000 | 23,000 |
| 1500-1599 | Earnings on Investments | | 900 | 500 | 500 |
| 1600-1699 | Food Service Sales | | 437,503 | 448,641 | 448,641 |
| 1700-1799 | Student Activities | | | | |
| 1800-1899 | Community Services Activities | | | | |
| 1900-1999 | Other Local Sources | | 123,000 | 71,500 | 71,500 |
| | | | | | |
| REVENUE FROM STATE SOURCES | | | | | |
| 3210 | School Building Aid | | 330,172 | 310,500 | 310,500 |
| 3220 | Kindergarten Aid | | | | |
| 3215 | Kindergarten Building Aid | | | | |
| 3230 | Catastrophic Aid | | 250,853 | 300,000 | 300,000 |
| 3240-3249 | Vocational Aid | | | | |
| 3250 | Adult Education | | | | |
| 3260 | Child Nutrition | | 6,000 | 6,000 | 6,000 |
| 3270 | Driver Education | | | | |
| 3290-3299 | Other State Sources | | | | |
| | | | | | |
| REVENUE FROM FEDERAL SOURCES | | | | | |
| 4100-4539 | Federal Program Grants | | 350,000 | 185,000 | 185,000 |
| 4540 | Vocational Education | | | | |
| 4550 | Adult Education | | | | |
| 4560 | Child Nutrition | | 160,000 | 160,000 | 160,000 |
| 4570 | Disabilities Programs | | 300,000 | 290,000 | 290,000 |
| 4580 | Medicaid Distribution | | 130,000 | 130,000 | 130,000 |
| 4590-4999 | Other Federal Sources (except 4810) | | | | |
| 4810 | Federal Forest Reserve | | | | |
| | | | | | |
| OTHER FINANCING SOURCES | | | | | |
| 5110-5139 | Sale of Bonds or Notes | | | | |
| 5221 | Transfer from Food Service-Spec.Rev.Fund | | | | |
| 5222 | Transfer from Other Special Revenue Funds | | | | |
| 5230 | Transfer from Capital Project Funds | | | | |
| 5251 | Transfer from Capital Reserve Funds | | | | |

| 1 | 2 | 3 | 4 | 5 | 6 |
|--|---|----------------|-------------------------------------|---|--|
| Acct.# | SOURCE OF REVENUE | WARR. ART.# | Revised Revenues Current Year | School Board's Estimated Revenues | Budget Committee's Est. Revenues |
| OTHER FINANCING SOURCES (Cont.) | | | | | |
| 5252 | Transfer from Expendable Trust Funds | | | | |
| 5253 | Transfer from Non-Expendable Trust Funds | | | | |
| 5300-5699 | Other Financing Sources | | | | |
| | | | | | |
| | | | | | |
| 5140 | This Section for Calculation of RAN's (Reimbursement Anticipation Notes) Per RSA 198:20-d for Catastrophic Aid Borrowing RAN, Revenue This FY _____ less RAN, Revenue Last FY _____ =NET RAN | | | | |
| | Supplemental Appropriation (Contra) | | | | |
| | Voted From Fund Balance | | | 172,300 | 122,300 |
| | Fund Balance to Reduce Taxes | | 1,055,405 | 1,000,000 | 1,050,000 |
| | Total Estimated Revenue & Credits | | 3,179,833 | 3,112,441 | 3,112,441 |

****BUDGET SUMMARY****

| | Current Year Adopted Budget | School Board's Recommended Budget | Budget Committee's Recommended Budget |
|--|--------------------------------|--------------------------------------|--|
| Operating Budget Appropriations Recommended (from page 3) | 27,060,481 | 27,753,192 | 26,898,549 |
| Special Warrant Articles Recommended (from page 4) | - | 170,000 | 120,000 |
| Individual Warrant Articles Recommended (from page 4) | - | 361,192 | 361,192 |
| TOTAL Appropriations Recommended | 27,060,481 | 28,284,384 | 27,379,741 |
| Less: Amount of Estimated Revenues & Credits (from above) | 3,179,833 | 3,112,441 | 3,112,441 |
| Less: Amount of State Education Tax/Grant | 3,073,988 | 3,073,988 | 3,073,988 |
| Estimated Amount of Local Taxes to be Raised For Education | 20,806,660 | 22,097,955 | 21,193,312 |

Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: \$2,582,462
(See Supplemental Schedule With 10% Calculation)

BUDGET COMMITTEE SUPPLEMENTAL SCHEDULE

(For Calculating 10% Maximum Allowable Increase)

(RSA 32:18, 32:19, & 32:21)

Use VERSION #2 if budget includes Collective Bargaining Cost Items or RSA 32:18-a Bond Override

LOCAL GOVERNMENTAL UNIT: Hooksett

FISCAL YEAR END 2013

Col. A

| | RECOMMENDED AMOUNT | | |
|--|--|---------------------------|--|
| 1. Total RECOMMENDED by Budget Committee (see budget MS-7, 27, or 37) | \$27,379,741 | | |
| LESS EXCLUSIONS: | | | |
| 2. Principal: Long-Term Bonds & Notes | 1,035,000 | | |
| 3. Interest: Long-Term Bonds & Notes | 520,123 | | |
| 4. Capital Outlays Funded From Long-Term Bonds & Notes per RSA 33:8 & 33:7-b | | | |
| 5. Mandatory Assessments | | | |
| 6. TOTAL EXCLUSIONS (Sum of rows 2-5) | <1,555,123 > | | |
| 7. Amount recommended less recommended exclusion amounts (Line 1 less Line 6) | \$25,824,618 | | |
| 8. Line 7 times 10% | 2,582,462 | | |
| 9. Maximum allowable appropriation prior to vote (Line 1 + 8) | \$29,962,203 | Column B | Column C (Column B-A) |
| 10. Collective Bargaining Cost Items, RSA 32:19 & 273-A:1, IV, (Complete Column A prior to meeting & Column B and Column C at meeting) | Cost items recommended (Also included in line 1) \$298,892 | Cost items voted 0 | Amount voted over recommended amount 0 |
| 11. Bond Override RSA 32:18-a | XXXXXXXXXX | XXXXXXXXXX | Amount voted |

MAXIMUM ALLOWABLE APPROPRIATIONS VOTED

At meeting, add Line 9 + amounts in Column C.

\$ 29,962,203

Line 8 plus any amounts in Column C (amounts voted above recommended amount) is the allowable increase to budget committee's recommended budget.

Attach a copy of this completed supplemental schedule to the back of the budget form.

**SCHOOL ADMINISTRATIVE UNIT #15 SALARIES
FISCAL YEAR 2011-2012**

Superintendent of School's Salary Break by District
share for the 2011-2012 fiscal year:

| District | Percentage | Amount |
|----------|------------|---------------------|
| Auburn | 24.65 | \$29,333.50 |
| Candia | 15.42 | 18,349.80 |
| Hooksett | 59.93 | 71,316.70 |
| | | \$119,000.00 |

Assistant Superintendent of School's Salary Breakdown by
District share for the 2011-2012 fiscal year:

| District | Percentage | Amount |
|----------|------------|--------------------|
| Auburn | 24.65 | \$23,885.85 |
| Candia | 15.42 | 14,941.98 |
| Hooksett | 59.93 | 58,072.17 |
| | | \$96,900.00 |

Hooksett School District Enrollment Data

| Year | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 Total | 9-12 Total | K-12 Total |
|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------|---------------|---------------|
| 97/98 | 104 | 126 | 141 | 144 | 137 | 140 | 143 | 132 | 123 | 1,190 | 474 | 1,664 |
| 98/99 | 106 | 146 | 138 | 145 | 159 | 144 | 143 | 147 | 131 | 1,259 | 466 | 1,725 |
| 99/00 | 109 | 149 | 158 | 139 | 153 | 170 | 157 | 147 | 154 | 1,336 | 512 | 1,848 |
| 00/01 | 149 | 156 | 166 | 157 | 156 | 152 | 176 | 157 | 150 | 1,419 | 556 | 1,975 |
| 01/02 | 107 | 193 | 147 | 158 | 162 | 151 | 156 | 179 | 153 | 1,406 | 541 | 1,947 |
| 02/03 | 119 | 147 | 202 | 144 | 153 | 163 | 149 | 155 | 181 | 1,413 | 591 | 2,004 |
| 03/04 | 154 | 152 | 141 | 201 | 152 | 156 | 161 | 160 | 155 | 1,432 | 624 | 2,056 |
| 04/05 | 115 | 185 | 161 | 162 | 205 | 161 | 159 | 172 | 163 | 1,483 | 642 | 2,125 |
| 05/06 | 135 | 153 | 183 | 167 | 146 | 211 | 154 | 163 | 164 | 1,476 | 646 | 2,122 |
| 06/07 | 139 | 172 | 152 | 180 | 169 | 139 | 212 | 159 | 166 | 1,488 | 647 | 2,135 |
| 07/08 | 135 | 159 | 171 | 144 | 187 | 170 | 146 | 212 | 159 | 1,483 | 619 | 2,102 |
| 08/09 | 127 | 185 | 160 | 171 | 151 | 189 | 167 | 142 | 197 | 1,489 | 597 | 2,086 |
| 09/10 | 120 | 160 | 175 | 157 | 173 | 148 | 190 | 171 | 144 | 1,438 | 645 | 2,083 |
| 10/11 | 131 | 144 | 153 | 174 | 154 | 160 | 155 | 192 | 163 | 1,426 | 611 | 2,037 |
| 11/12 | 125 | 170 | 153 | 153 | 181 | 155 | 166 | 152 | 198 | 1,453 | 639 | 2,092 |

**Hooksett Statistical Report
as of October 1, 2011**

| | | | |
|--------------------------------|-------|----------------------------------|-------|
| Number of Half Days in Session | 360 | Percent of Attendance | 96 |
| Total District Enrollment | 1,453 | Average Student Daily Membership | 1,395 |

Capital Reserve Fund Activity

| Fiscal Year Ending | Beginning Balance | Income | Interest | Expenditures | Ending Balance |
|-----------------------|----------------------|--------|----------|--------------|-------------------|
| June 30, 2012 | \$52,366.28 | \$0 | \$475.77 | \$0 | \$52,842.05 |

**Special Education
Expendable Trust Fund**

| Fiscal Year Ending | Beginning Balance | Income | Interest | Expenditures | Ending Balance |
|-----------------------|----------------------|--------|------------|--------------|-------------------|
| June 30, 2012 | \$211,423.37 | \$0 | \$1,920.81 | \$0 | \$213,344.18 |

**SCHOOL ADMINISTRATIVE UNIT #15 SALARIES
FISCAL YEAR 2011-2012**

Superintendent of School's Salary Break by District
share for the 2011-2012 fiscal year:

| District | Percentage | Amount |
|----------|------------|---------------------|
| Auburn | 24.65 | \$29,333.50 |
| Candia | 15.42 | 18,349.80 |
| Hooksett | 59.93 | 71,316.70 |
| | | \$119,000.00 |

Assistant Superintendent of School's Salary Breakdown by
District share for the 2011-2012 fiscal year:

| District | Percentage | Amount |
|----------|------------|--------------------|
| Auburn | 24.65 | \$23,885.85 |
| Candia | 15.42 | 14,941.98 |
| Hooksett | 59.93 | 58,072.17 |
| | | \$96,900.00 |

Hooksett School District Enrollment Data

| Year | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | K-8 Total | 9-12 Total | K-12 Total |
|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------|---------------|---------------|
| 97/98 | 104 | 126 | 141 | 144 | 137 | 140 | 143 | 132 | 123 | 1,190 | 474 | 1,664 |
| 98/99 | 106 | 146 | 138 | 145 | 159 | 144 | 143 | 147 | 131 | 1,259 | 466 | 1,725 |
| 99/00 | 109 | 149 | 158 | 139 | 153 | 170 | 157 | 147 | 154 | 1,336 | 512 | 1,848 |
| 00/01 | 149 | 156 | 166 | 157 | 156 | 152 | 176 | 157 | 150 | 1,419 | 556 | 1,975 |
| 01/02 | 107 | 193 | 147 | 158 | 162 | 151 | 156 | 179 | 153 | 1,406 | 541 | 1,947 |
| 02/03 | 119 | 147 | 202 | 144 | 153 | 163 | 149 | 155 | 181 | 1,413 | 591 | 2,004 |
| 03/04 | 154 | 152 | 141 | 201 | 152 | 156 | 161 | 160 | 155 | 1,432 | 624 | 2,056 |
| 04/05 | 115 | 185 | 161 | 162 | 205 | 161 | 159 | 172 | 163 | 1,483 | 642 | 2,125 |
| 05/06 | 135 | 153 | 183 | 167 | 146 | 211 | 154 | 163 | 164 | 1,476 | 646 | 2,122 |
| 06/07 | 139 | 172 | 152 | 180 | 169 | 139 | 212 | 159 | 166 | 1,488 | 647 | 2,135 |
| 07/08 | 135 | 159 | 171 | 144 | 187 | 170 | 146 | 212 | 159 | 1,483 | 619 | 2,102 |
| 08/09 | 127 | 185 | 160 | 171 | 151 | 189 | 167 | 142 | 197 | 1,489 | 597 | 2,086 |
| 09/10 | 120 | 160 | 175 | 157 | 173 | 148 | 190 | 171 | 144 | 1,438 | 645 | 2,083 |
| 10/11 | 131 | 144 | 153 | 174 | 154 | 160 | 155 | 192 | 163 | 1,426 | 611 | 2,037 |
| 11/12 | 125 | 170 | 153 | 153 | 181 | 155 | 166 | 152 | 198 | 1,453 | 639 | 2,092 |

**Hooksett Statistical Report
as of October 1, 2011**

| | | | |
|--------------------------------|-------|----------------------------------|-------|
| Number of Half Days in Session | 360 | Percent of Attendance | 96 |
| Total District Enrollment | 1,453 | Average Student Daily Membership | 1,395 |

Capital Reserve Fund Activity

| Fiscal Year Ending | Beginning Balance | Income | Interest | Expenditures | Ending Balance |
|-----------------------|----------------------|--------|----------|--------------|-------------------|
| June 30, 2012 | \$52,366.28 | \$0 | \$475.77 | \$0 | \$52,842.05 |

**Special Education
Expendable Trust Fund**

| Fiscal Year Ending | Beginning Balance | Income | Interest | Expenditures | Ending Balance |
|-----------------------|----------------------|--------|------------|--------------|-------------------|
| June 30, 2012 | \$211,423.37 | \$0 | \$1,920.81 | \$0 | \$213,344.18 |

HOOKSETT SCHOOL DISTRICT
SPECIAL EDUCATION EXPENDITURES
Per RSA 32:11-a

| Function Description Expenses | Function Code | Actual Cost 2009 - 2010 | Actual Cost 2010 - 2011 | Budgeted 2011 - 2012 |
|-----------------------------------|------------------|----------------------------|----------------------------|-------------------------|
| Special Education Costs | 1200 | \$ 4,198,885.00 | \$ 4,458,720.00 | \$ 4,983,882.00 |
| Psychological Services | 2140 | 176,959.00 | 184,185.00 | 187,907.00 |
| Speech/Audiology Services | 2150 | 329,433.00 | 320,408.00 | 336,556.00 |
| Therapy and Contracted Services | 2160 | 113,780.00 | 152,615.00 | 157,372.00 |
| Transportation | 2700 | 284,728.00 | 305,894.00 | 295,000.00 |
| Federal Funds Handicapped Program | | 502,966.00 | 362,016.00 | 300,000.00 |
| Total Expenditures | | \$ 5,606,751.00 | \$ 5,783,838.00 | \$ 6,260,717.00 |
| Revenues | | | | |
| Medicaid | | \$ 189,641.00 | \$ 133,500.00 | \$ 130,000.00 |
| Tuitions | | 35,150.00 | 12,549.00 | 13,000.00 |
| Catastrophic Aid | | 425,991.00 | 355,809.00 | 250,853.00 |
| Federal Funds | | 502,966.00 | 362,016.00 | 300,000.00 |
| Total Revenues | | \$ 1,153,748.00 | \$ 863,874.00 | \$ 693,853.00 |

**HOOKSETT SCHOOL DISTRICT WARRANT
STATE OF NEW HAMPSHIRE**

TO THE INHABITANTS OF THE SCHOOL DISTRICT, IN THE TOWN OF HOOKSETT, NEW HAMPSHIRE, QUALIFIED TO VOTE IN DISTRICT AFFAIRS:

First Session of Annual Meeting – Deliberative

You are hereby notified to meet at the David R. Cawley Middle School, 89 Whitehall Road, in said District, on the 10th day of February 2012, 7:00 p.m. This session shall consist of explanation, discussion, and debate of warrant articles number 2 through 8. Warrant articles may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended and (b) warrant articles that are amended shall be placed on the official ballot for a final vote on the main motion, as amended.

Second Session of Annual Meeting – Voting

Voting on warrant articles number 1 through 8 shall be conducted by official ballot to be held on the 13th day of March 2012. Polls will be open from 6:00 a.m. to 7:00 p.m. at the David R. Cawley Middle School.

- (1) To choose the following school district officers:
 - a) Two School Board Members 3-year term
 - b) School District Treasurer 1-year term
 - c) School District Clerk 1-year term
 - d) School District Moderator 1-year term
- (2) Shall the District vote to approve the cost items included in the collective bargaining agreement reached between the Hooksett School Board and the Hooksett Education Association, which calls for the following increase in salaries and benefits at the current staffing levels:

| | |
|--------------------------------------|-----------|
| Year 2012 – 2013 | |
| Estimated Salary Increases | \$201,906 |
| Estimated FICA & Retirement Increase | \$ 38,261 |

and further to raise and appropriate the sum of two hundred forty thousand, one hundred sixty-seven dollars (\$240,167) for the 2012-2013 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels in the prior fiscal year? (Recommended by the School Board) (Recommended by the Budget Committee)

- (3) Shall the District vote to approve the cost items included in the collective bargaining agreement reached between the Hooksett School Board and the Hooksett Educational Support Professionals, which calls for the following increase in salaries and benefits at the current staffing levels:

| | |
|--------------------------------------|----------|
| Year 2012 – 2013 | |
| Estimated Salary Increases | \$50,429 |
| Estimated FICA & Retirement Increase | \$ 8,296 |

and further to raise and appropriate the sum of fifty-eight thousand, seven hundred twenty-five dollars (\$58,725) for the 2012-2013 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels in the prior fiscal year? (Recommended by the School Board) (Recommended by the Budget Committee)

- (4) Shall the District vote to raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the Warrant, or as amended by vote of the first session, for the purpose set forth therein, totaling twenty-six million, eight hundred ninety-eight thousand, five hundred forty-nine dollars (\$26,898,549). Should this article be defeated, the default budget shall be twenty-seven million, five hundred fifty-three thousand, nine hundred eighty-six dollars (\$27,553,986), which is the same as last year, with certain adjustments required by previous action of the Hooksett School District, or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (This article does not include appropriations in any other warrant articles). (Recommended by the School Board) (Recommended by the Budget Committee)
- (5) Shall the District vote to raise and appropriate up to the sum of sixty-two thousand, three hundred dollars (\$62,300) to replace the parking lot at the Fred C. Underhill School? This sum to be funded from the June 30, 2012 undesignated fund balance. (Recommended by the School Board) (Recommended by the Budget Committee)
- (6) Shall the District vote to raise and appropriate up to the sum of sixty thousand dollars (\$60,000) to be placed in the Technology Expendable Trust Fund established in March 2008 for the purpose of upgrading the technology at the Hooksett Schools? This sum to be funded from the June 30, 2012 undesignated fund balance. (Recommended by the School Board) (Recommended by the Budget Committee)
- (7) Shall the District vote to create an expendable trust fund under the provision of RSA 198:20-c to be known as the Hooksett School District Strategic Planning Fund for the purpose of engaging consultants and related services to develop a strategic plan for the School District to include, but not be limited to; facilities, measurable learning goals, and a long term plan for educating our High School students. Furthermore, to raise and appropriate up to the sum of fifty-thousand dollars (\$50,000) toward this purpose, with such sum to be funded from the June 30, 2012 undesignated fund balance (surplus) and to name the School Board as agents to expend from this fund. (Recommended by the School Board) (Not Recommended by the Budget Committee)
- (8) Shall the District vote to raise and appropriate the sum of sixty thousand dollars (\$60,000) to be placed in the School Building Construction/Reconstruction Capital Reserve Fund established in March 1960 for the purpose of construction/reconstruction, replacement or acquisition of capital improvements for school purposes? (Recommended by the School Board) (Recommended by the Budget Committee)

Given under our hands and seal at said Hooksett, New Hampshire, this _____ day January, 2012.

SCHOOL BOARD OF HOOKSETT, NEW HAMPSHIRE

Dana Argo, Chair
Jim Sullivan, Vice Chair
Todd Dumont, Clerk
Cheryl Akstin
Trisha Korkosz

**HOOKSETT SCHOOL DISTRICT
DELIBERATIVE SESSION
MINUTES
Cawley Middle School
Friday, February 10, 2012**

CALL TO ORDER

Moderator, Rebecca (Becky) Berk called the First Deliberative Session to Order at Hooksett Cawley Middle School Cafeteria Center at 7:00 PM.

Jackson Syscars led the Pledge of Allegiance.

ATTENDANCE

School Board Members: Cheryl Akstin, Trisha Korkosz and Jim Sullivan.

Staff: Superintendent Dr. Charles (Phil) Littlefield, Assistant Superintendent Marge Polak. And Business Administrator K. Lessard

School Staff: Principals: Andrew Bairstow, Stephen HARRISES and Matthew Benson

Special Education, Devin Bandurski, Media Director Justine Thain and Technology Director Matthew Woodrow.

Attorney Maureen Pomeroy Esq.

Moderator, Rebecca (Becky) Berk

School District Clerk, Lee Ann Moynihan

Registered voters – 50 in attendance

PROOF OF POSTING

Proof of posting was provided by the Superintendent Littlefield.

The Moderator introduced the members of the School Board in Attendance as well as the SAU and School Staff.

A general overview of the rules and procedures were given by the Moderator.

BUSINESS

Moderator Rebecca (Becky) Berk read the Warrant Articles into the record:

(2) Shall the District vote to approve the cost items included in the collective bargaining agreement reached between the Hooksett School Board and the Hooksett Education Association, which calls for the following increase in salaries and benefits at the current staffing levels:

Year 2012 – 2013

| | |
|--------------------------------------|-----------|
| Estimated Salary Increases | \$201,906 |
| Estimated FICA & Retirement Increase | \$ 38,261 |

and further to raise and appropriate the sum of two hundred forty thousand, one hundred sixty-seven dollars (\$240,167) for the 2012-2013 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels in the prior fiscal year? (Recommended by the School Board)(Recommended by the Budget Committee)

T. Korkosz motioned to accept and place Warrant Article #2 on the ballot as written. Seconded by J. Sullivan.

T. Korkosz spoke in support of the motion.

M. Miville, 42 Main Street: For information purposes, this is the third year of a three (3) year contract. Initially, it was worded that there were no increases. There were 2 reopeners. Last year, there was a 2% increase in steps without a cost

Hooksett School District Deliberative Session
Minutes of February 10, 2012

of living increase. \$164,000 increase in salaries and \$25,000 in FICA. This year there were changes to the insurance which resulted in a net savings. This year there is a step increase with no cola.

J. Michaud, 11 Morrill Road: What is the percentage of the increase?

P. Littlefield: The cost of the package is 2% and the individual percentages vary.

J. Michaud: Are the increases based on a satisfactory performance?

P. Littlefield: Yes

M. Miville: I assume there will be a new contract negotiated next year. The Tax Rate impact is 15 cents.

No amendments or changes were presented.

Article 2 moves to the Official Ballot

(3) Shall the District vote to approve the cost items included in the collective bargaining agreement reached between the Hooksett School Board and the Hooksett Educational Support Professionals, which calls for the following increase in salaries and benefits at the current staffing levels:

Year 2012 – 2013

| | |
|--------------------------------------|----------|
| Estimated Salary Increases | \$50,429 |
| Estimated FICA & Retirement Increase | \$ 8,296 |

and further to raise and appropriate the sum of fifty-eight thousand, seven hundred twenty-five dollars (\$58,725) for the 2012-2013 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels in the prior fiscal year? (Recommended by the School Board) (Recommended by the Budget Committee)

C. Akstin motioned to accept and place Warrant Article #3 on the ballot as written. Seconded by J. Sullivan.

C. Akstin spoke in support of the motion.

M. Miville: The support professionals on this warrant article include everyone except teachers and principals.

J. Michaud, 11 Morrill Road: What is the estimated tax rate impact?

J. Sullivan: .04 on the tax rate.

J. Michaud: What is that on an average home?

J. Sullivan: This would be \$80.00 on a \$200,000 home.

No amendments or changes were presented.

Article 3 moves to the Official Ballot

(4) Shall the District vote to raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the Warrant, or as amended by vote of the first session, for the purpose set forth therein, totaling twenty-six million, eight hundred ninety-eight thousand, five hundred forty-nine dollars (\$26,898,549). Should this article be defeated, the default budget shall be twenty-seven million, six hundred thirty-six thousand, nine hundred eighty-six dollars (\$27,636,986), which is the same as last year, with certain adjustments required by previous action of the Hooksett School District, or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (This article does not include appropriations in any other warrant articles).(Recommended by the School Board) (Recommended by the Budget Committee)

Hooksett School District Deliberative Session
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J. Sullivan motioned to accept and place Warrant Article #4 on the ballot as written. Seconded by T. Korkosz.

J. Sullivan spoke in support of the budget presented. The process was successful and everyone was diligent in performing their duties. The budget is prepared by staff and reviewed by the School Board and further cuts were made in technology, and a kindergarten aid. There were three (3) positions also considered including a Language Arts Coordinator which was previously funded by a grant. These funds were no longer available. The other two (2) positions are for two teachers, 7th and 8th grade. This would allow two teams of 4 and the core subjects would be taught by the teacher who is an expert in that field. The Budget Committee then reviewed the proposed School Board budget and cut an additional \$854,000 which was the cut of the two teachers and the Technology Teacher, and H.S. tuition. There the School Board and the Budget Committee have a difference of opinion. The School Board felt these cuts were more than the School Board could accept. Ninety-five point fifty-five percent (95.55%) of this budget is non-discretionary. The Budget drivers were an increase in Retirement and regular high school tuition (44 additional students). A concern from the Budget Committee is the fund balance remaining at the end of the year. There has always been a fund balance back to 1854. We wanted to know, like the Budget Committee, why there is always a fund balance in the high school line. Last year, 87% of the students went to high school. The year before, 100% plus one went to high school. The average over 5 years was 92% went to public high school. If you take ninety-two percent (92%) of the high school tuition, there would be a \$400,000 reduction.

J. Sullivan motion to increase Article #4, the operating budget, by \$100,000. Seconded by Sara McQuad, 1465 Hooksett Road.

D. Pearl: As a member of the Budget Committee, in October of 2011, I made a motion at the Budget Committee meeting, which was passed, that the School Board only spends remaining fund balance for emergencies. This was never brought to the School Board. Before I made a motion to cut this budget, I went to the School Board and asked them to adopt this policy and they didn't do so. We must insure that the money is spent on items approved by the governing body.

M. Miville: What is not being stated is, they addressing one line to add \$100,000. The budget is a bottom line budget and they can transfer money from any other line to fund that tuition. The Budget Committee cut the tuition but they can move the money to any line they want. It's a bottom line budget.

T. Lizotte, Post Road: I approached this budget analytically. I looked at surplus tuition for Manchester. We asked for audited statement for three (3) past years. The surplus was just under \$200,000 with 475 students in 2008-2009. In 2009-2010 the surplus doubled and students increase. In 2011 the students dropped and the surplus jumped to \$269,000. It shows a lot of leeway. I'm glad to see they looked at this and recommended the 92%. Even though the Budget Committee made cuts, many are going to the warrants articles for the voters to decide.

Ken Scherer: You indicated the previous year there was participation of 87% in enrollment?

J. Sullivan: I'm not sure but I do know that the average is 92%.

Ken Scherer: How many students do we currently have in high school?

K. Lessard: 484 students as of October 2011.

Ken Scherer: In terms of adjusting this line, we are looking at a 5% increase in enrollment but a 21% increase in the budget?

J. Sullivan: I don't have an answer on that now.

K. Lessard: That is possible because part of our bill from Manchester is the Capital cost which is shared between Hooksett, Auburn and Candia.

Ken Scherer: Regardless \$100,000 is 21%.

M. Miville: The fund balances for the last 3 years have been as follows:
2008-2009 \$814,000

Hooksett School District Deliberative Session
Minutes of February 10, 2012

2009-2010 \$999,283

2010-1011 \$1,093,668

To say they need another \$100,000 for the tuition, I would argue the money is already there.

Ken Scherer: It is a 21% increase over the proposed budget increase.

Mary Farwell, 24 Grant Drive: Clarification on the Capital cost to Manchester due to the 20 year contract, if we have a lesser amount of students, we pay a lesser amount of capital cost?

K. Lessard: The capital cost is based on the total number of student and the percentage is divided by the number in each district.

Dr. Littlefield: The agreement calls for when there is a withdrawal, the capital cost is frozen to the previous year prior to the withdrawal. Auburn will be frozen at the 2012 cost and Auburn will pay that costs as long as they have students attending. The amount that we pay is what percentage of all SAU 15 students are attributable to Hooksett. Our numbers may go down, but if Auburn and Candia go down, our cost could remain the same.

J. Michaud: Over the course of the last three (3) years, there were substantial money remaining, where does that money go?

J. Sullivan: Any money remaining in fund balance goes to the General Fund.

P. Littlefield: Any money unspent, undesignated funds is revenue used to offset the money that must be raised by taxation in the following year. Municipalities in NH can maintain a fund balance, so if you have a bad year, municipalities can tap into that savings. The School District must return the money and it will offset the school tax rate.

D. Pearl: I agree with what Dr. Littlefield said, but we need to understand that the money returned is after year end spending. Some of that money went to infrastructure and technology that were not in the budget. If needed, they should be put in the next year's budget for approval by the voters.

J. Sullivan: The reason for the \$100,000 increases was because the School Board heeded the advice of the Budget Committee. We felt it appropriate to only ask for \$100,000 because it is based on the 92%. Even if we don't use the 92% and we have 100% attending, we need to have that money. The practice of the School Board is to make prudent decisions primarily regarding safety. One item we spent money on was at Underhill School to fix a three (3) foot fence that went down into a gully.

D. Pearl: The School Board heeded the advice of the Budget Committee? Before the budget was cut, the Budget Committee asked the School Board to cut the \$572,000 and they took up that issue and decided to take no action.

Ginger Kozlowski, 22 Julia: You said the money would come from the discretionary fund if 100% of the high school students showed up. What would you cut if all those students showed up? I want to know are we better off playing it safe and adding \$100,000 or are we taking a risk by not adding it and facing the possibility that all the kids show up and you have to pay for them and what is lost from that expense?

P. Littlefield: I'm not sure what fund balance has to do with anything. I don't know what \$500,000 that the Board was asked to cut has anything to do with it. The voters should be telling us what to do. Traditionally, we are doing a budget 18 months before that budget is administered. Your school tax rate shows that I'm good at it. Your school tax rate is lower than it was before I came here. All I know is we have X numbers of 8th graders and Z number of high school seniors. My budget has always accounted for every one of those students. Admittedly, the safe way to budget is for all students. Part of this cut is punishment. If 100% of our youngsters attend public high school next year, we have a several hundred thousand dollar problem. I won't know that until next year.

Ginger Kozlowski: If so, what would be cut?

P. Littlefield: Too many Superintendents engage in scare tactics but I will say there would be a cut in services and programs, and people would be let go.

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D. Hess, 68 Pine Street: I was on the Budget Committee 40 years ago. At that time, the individual whom this school was named after was the Superintendent. We were uncertain on what would be charged for tuition and how many students would attend. The Budget Committee and School Board had a hand shake understanding that if those funds were not expended for tuition, they would not be expended for any other reason at the end of the year. Is that a possible solution?

P. Littlefield: We are talking about a suggestion, that if the tuition was fully funded, there would be a gentleman's agreement that this would only be spent on tuition.

M. Miville: I want to recap; they are pin pointing one function line on a bottom line budget. They can still do anything with their budget. We are focused on one line because it is mute.

Vote : Ya/Nay

Declared nay, motion failed.

M. Farwell: The debt service, how much more do we owe for Cawley School?

K. Lessard: At least another 10 years.

M. Farwell: Any attempt to refinance?

K. Lessard: No, we haven't but we can look into that.

J. Sullivan: We felt we presented a well thought out budget and did our job and the Budget Committee did their job. I made the motion as a responsible request. I would say yes however to the gentleman's agreement.

D. Pearl: The Budget Committee with the School Board representative present discussed the memorandum of understanding and there was no interest at that time. I proposed a policy of fund balance spending only on emergency items and that was not responded to at all. The Budget Committee made efforts to move in that direction but got no discussion from the School Board

T. Lizotte: The 2012-2013 budget, this is the year for a lean budget. Economic stats in town, the town has issued liens and there are unpaid taxes and we're heading into a revaluation in 2013. The valuation shows we are paying 80% more in tax rates than we did 2002. The Town budget is near level funded. We are talking about dividing full time positions into two part time positions with no benefits and a layoff in a department as well.

M. Miville: On the warrant it reads: \$26,898,549 and \$27,553,986 as the default budget. The proposed operating budget is under the default budget by a substantial amount. This number of \$26,898,549 is not the number recommended to voter (\$25,808,000) which did not include federal funding which will be offset once the funds come to the town.

P. Littlefield: To say the federal funds are raised by taxation is incorrect.

M. Miville: After we presented the budget to the public and at time of signing, we were presented a budget which was higher and was told that was a result of the federal funds being added.

J. Sullivan: The million dollars is not just Federal Funds, it is federal funds and Food Service.

M. Miville: Should this budget pass, it would be a 24 cent increase to the tax rate. If all warrant articles are approved the tax rate impact is 72 cents.

P. Littlefield: We need to agree on what the typical house in Hooksett is, and then we will have an accurate number.

M. Miville: \$250,000.

P. Littlefield then the increase is approximately 200 for .79.

M. Miville stated that this tax rate increase would be the highest in 10 years. The highest tax increase was 11.21 and this is higher than 11.21.

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P. Littlefield: We disagree with that calculation.

K. Lessard: If all the warrant articles pass, it would be a 25 cent increase in the tax rate and not a 79 cent increase.

J. Michaud: The books say the School Board tax rate is .79 and the Budget is .24.

K. Lessard: The Budget Committee's budget is what we are voting on and that is a .24 cent tax including all the warrant articles.

Sara McQuad: MR. Pearl said when the budget went to the Budget Committee they asked for a \$500,000 cut.

Sara McQuad motioned to amend Warrant Article #4 a total of \$282,643.16 which includes \$40,000 (technology equipment – 1 laptop cart), \$111,110.36 (Language Arts Curriculum Director) and \$131,543.80 (salaries for the additional of two teachers at Cawley). Seconded by T. Korkosz.

T. Lizotte: In regards to the technology line, fund balance spending occurred and \$90,000 was spent on technology at the end of the last fiscal year. There is also a \$60,000 technology warrant which is planned for that technology. The Curriculum Director is troubling when you stimulus fund for a position, but that was a part time position and that time was spent between Hooksett and Auburn. One thing, I don't like about stimulus spending is when it runs out; the tax payer needs to pay.

P. Littlefield: It is not a part time position. The October 2010 Budget Committee minutes state I did present the Language Arts Coordinator and there was discussion and at the end I said to the committee, "I'll make a deal, you put a dollar in the position and I will find grant money for the position to fund it." Ed jobs money became available and we did what we said we were going to do and then we put it in the budget as we said we would.

T. Lizotte: I looked at the line item for the funding over a three year period, in any of those three years was that position shared with another district? So the growth regarding the earlier time frame, 08-09 was a part time position with time dedicated to Hooksett?

P. Littlefield: Yes.

T. Lizotte: He did present to the Budget Committee and we did agree to reduce that at that time. At that time last year, we did not believe we should add staff due to the economic climate.

D. Pearl: In 2010, Dr. Littlefield presented the coordinator. That was 2010. In 2011 into 2012, the Budget Committee voted that funds not be used to fund the coordinator. It may have been the opinion to use stimulus money and there is no stimulus money and we don't believe we should fund that with taxpayer money.

M. Miville: These are tough times, and the Budget Committee does not want to increase positions. We did make a motion not to increase any staff. That was the Budget Committee's opinion. Not this year. These are tough times. If they are capable of doing things as they are now, why fund a position subsequent to that.

J. Michaud: I speak against this because I want to make sure there is support for the collective bargaining agreement. Anything that increases this budget may cause the agreement to fail.

Vote: Ya/Nay

Declared nay motion fails

J. Michaud motion to restrict reconsideration. Seconded by M. Horn.

Vote unanimously in favor.

**(5) Shall the District vote to raise and appropriate up to the sum of sixty-two thousand, three hundred dollars (\$62,300) to replace the parking lot at the Fred C. Underhill School? This sum to be funded from the June 30, 2012 undesignated fund balance. (Recommended by the School Board)
(Recommended by the Budget Committee)**

T. Korkosz motioned to accept and place Warrant Article #5 on the ballot as written. Seconded by C. Akstin.

Hooksett School District Deliberative Session
Minutes of February 10, 2012

T. Korkosz spoke in favor of this warrant and stated it will come from fund balance.

Ken Scherer, 16 Post Road: Is this repaving or is this a change in the parking lot?

K. Lessard: We are limited in the lot and it is just what exists, including the driveway.

J. Michaud: Is that going to be the top limit of what it will be?

K. Lessard: Yes

D. Pearl: The School Board is going against their legal counsel who recommended that if this is a safety issue it should be in the budget because if the warrant fails, they cannot repave.

G. Kozlowski: What is the tax impact?

K. Lessard: It is coming from fund balance so there is no tax impact.

G. Kozlowski: I would like that provided, if not on the warrant, on a supplementary sheet.

M. Farwell: If there is money left at the end of this year, you will use this to pay for this, but that money will then not go to reduce the tax rate.

J. Michaud: This is a School Board Article and not a petition so the School Board must be confident there will be enough left at the end of this year to fund these articles?

P. Littlefield: Yes, they are funded in the order they appear on the warrant.

M. Miville: As a member of the CIP Committee, during those discussions, if it is that important, why is it in a Warrant Article, where it could be "no means no." Why wouldn't you put it in the operating budget?

No amendments or changes were presented.

(6) Shall the District vote to raise and appropriate up to the sum of sixty thousand dollars (\$60,000) to be placed in the Technology Expendable Trust Fund established in March 2008 for the purpose of upgrading the technology at the Hooksett Schools? This sum to be funded from the June 30, 2012 undesignated fund balance. (Recommended by the School Board) (Recommended by the Budget Committee)

J. Sullivan motioned to accept and place Warrant Article #6 on the ballot as written. Seconded by C. Akstin.

J. Sullivan spoke in support of this Warrant Article. This is from fund balance.

The anticipated needs may exceed that amount. If that passes, the technology director will submitted a prioritization of items needed to the School Board.

J. Michaud: Is this an authorization to expend and who are the agent to expend?

J. Sullivan: The School Board is named as the agent.

J. Michaud: What is the balance?

K. Lessard: \$300

J. Sullivan: Last year, there was similar article approved by the voters.

D. Pearl: I don't approve this. They used fund balance to purchase I-Pads and then they didn't know what to do with them. There is no plan. We shouldn't be funding technology in this ever changing world without a plan. We need to consider that saturation level and be sure the money is well spent and things do not become obsolete in the next two years.

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M. Miville: During the May/June 2011 of fund balance purchase of \$130,570 was made for technology including I-pads and laptops for teachers. There is now a BYOD program in place. During the School Board meetings, they have declared that a success. To comprise that with the current funds, there are other options to consider.

P. Littlefield: Laptops and I-pads were not purchased for teachers, they were purchased for students. The Laptops were purchased and teachers were allowed to take them home over the summer to familiarize themselves with them. They are for student use.

V. Lembo: These articles are recommended by the Budget Committee and they are arguing against them.

T. Lizotte: Only one member of the Budget Committee spoke against this Article. I support this article. I will state that I am in partial agreement with Mr. Pearl that we need a plan and a better understanding on how it will be integrated in the classroom.

No amendments or changes were presented.

(7) Shall the District vote to create an expendable trust fund under the provision of RSA 198:20-c to be known as the Hooksett School District Strategic Planning Fund for the purpose of engaging consultants and related services to develop a strategic plan for the School District to include, but not be limited to; facilities, measurable learning goals, and a long term plan for educating our High School students. Furthermore, to raise and appropriate up to the sum of fifty-thousand dollars (\$50,000) toward this purpose, with such sum to be funded from the June 30, 2012 undesignated fund balance (surplus) and to name the School Board as agents to expend from this fund. (Recommended by the School Board) (Not recommended by the Budget Committee)

T. Korkosz motioned to accept and place Warrant Article #7 on the ballot as written. Seconded by C. Akstin.

T. Korkosz spoke in support of the warrant.

D. Hess: Earlier, Mr. Sullivan stated there are 484 high school students and the high school census has been dropping over the last decade. Why are we studying a high school and using funds to do so when the enrollment is level or dropping? Also we have been studying a high school for four (4) decades and have always come to the same conclusion.

P. Littlefield: That warrant is not exclusively to high school. The Board is concerned about long term arrangements and how satisfied this community is with those arrangements. There may be different ways to respond to the different high school arrangements. There may be different partnerships.

D. Hess: Do we have the option to opt out in the near future or are we locked in for the next 10 years?

P. Littlefield: The next opt out would be 2018 with notice to Manchester two years prior which would be 2016. We would want to do something between now and June of 2016.

D. Hess: Given that information, I offer an amendment.

David Hess motioned to amend Warrant Article #7 to remove "Long term plan for educating our High School Students". Seconded by T. Lizotte.

T. Lizotte: As a Budget Committee member I voted against this because I thought the language was much too nebulous. We should also look at resources to plan and this is much too early to plan.

J. Michaud: There are demographic studies that we will grow in student population and now is the time to start planning.

D. Pearl: I voted against this not because of the mention of the H.S. but the other language in the article. I think we need to support other options for High School.

***Vote: Ya/Nay
Declared Nay motion fails***

Hooksett School District Deliberative Session
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No amendments or changes were approved.

(8) Shall the District vote to raise and appropriate the sum of sixty thousand dollars (\$60,000) to be placed in the School Building Construction/Reconstruction Capital Reserve Fund established in March 1960 for the purpose of construction/reconstruction, replacement or acquisition of capital improvements for school purposes? (Recommended by the School Board) (Recommended by the Budget Committee)

J. Sullivan motioned to accept and place Warrant Article #8 on the ballot as written. Seconded by T. Korkosz.

J. Sullivan spoke in support of the Article.

J. Michaud: What is the balance of the fund?

K. Lessard: 52,366

Ken Scherer: Have we made contributions to the fund in the last 5 years?

K. Lessard: We recently used some money to renovate the kitchen at the Underhill School. I don't think we added anything lately.

P. Littlefield: It can't be used for paving if the other article fails. We could however pave Memorial if needed. We did submit projects to the CIP Committee on a 6-year plan which would cost much more than we are looking to appropriate.

No amendments or changes were presented.

ADJOURNMENT

Moderator Becky Berk declared the meeting adjourned at 9:13 pm.

Respectfully submitted,

Lee Ann Moynihan
School District Clerk

ANNUAL REPORT OF THE SUPERINTENDENT OF SCHOOLS

I am pleased to make my sixth annual report to the Hooksett School District. Having completed my sixth year as your Superintendent of Schools, as in previous reports, I need to reiterate that I continue to be impressed with the commitment to excellence that is practiced daily by teachers, parents, support staff, the school administration and, most importantly, our children. In turn, I thank the Hooksett community for its support of public schooling and for the high expectations that are held for the school district. We recognize the fact that many families are challenged by the economic issues we are facing as a nation, yet the Hooksett community remains committed to their children and excellence in education. We acknowledge the fact and thank you.

The 2011-2012 school year proved to be both busy and productive. As educators, one of our challenges is to match the needs of our learners to a world that is changing with great rapidity. Our goal is to create schools and classrooms that will prepare students for the dynamically new environment they will face upon graduation. With that in mind, last summer began with teachers participating in our district-lead 21st Century Learning Academy. Teachers explored learning elements including core academic mastery, communication, media literacy, collaboration, digital citizenship, innovative thinking and problem solving. Throughout the year, teachers utilized these new skills as they implemented lessons and units that foster 21st Century outcomes.

Our curriculum efforts for 2011-2012 focused on the continued implementation of our Language Arts program adoption. *Imagine It*, a research-based systematic and explicit instructional approach is in the third year of implementation at Underhill School and the second year at Memorial. Assessment data continues to indicate that this program is having a positive impact on student performance.

The final phase of the Language Arts curriculum cycle also took place this year. Language Arts teachers in grades 6-8 spent this year reviewing the new Common Core State Standards (CCSS) and made recommendations regarding the tools and materials they would need to implement these standards. These materials were purchased for use during the 2012-2013 school year. In July 2012, teachers will begin a comprehensive review of our mathematics program.

Because students learn in different ways, it is important that instruction is customized to student's learning preferences, academic needs and interests. In response to parent inquiries to allow students to bring in personally owned electronic devices, the Hooksett School district lifted the restriction on the use of these devices in school. Through a pilot program in grades, 2, 5 and 6 the school district investigated a BYOD (Bring Your Own Device) policy to allow some students to bring in devices for educational purposes. Upon the review of the pilot program, the school board voted to implement BYOD in grades 2-8 for the upcoming 2012-2013 school year.

Students in grades 3-8 continue to participate in NECAP (New England Common Assessment Program) assessments in mathematics, reading, writing and science. The New Hampshire Department of Education (NHDOE) rates each school based on the performance of the whole school and eight disaggregated groups including Economically Disadvantaged, Educationally Disabled, and Non-or-Limited English Proficient. Adequate Yearly Progress (AYP) is defined as meeting a certain index score for the whole school and each subgroup of students each year in reading and mathematics. Every two years the target is raised to meet the goal of 100% proficient by 2013.

Based on the fall 2011 NECAP assessment results, the Underhill School has been identified as a SINI (School In Need of Improvement) in reading. The Memorial School is a SINI for both reading and math while the David R. Cawley Middle School is a SINI in math. Each school achieved the AYP standard as a whole school but fell short in a subgroup area. The schools will continue to implement instructional initiatives and improvement plans.

We will also be working diligently to begin the transition to the Common Core State Standards. The guiding vision behind the standards is to have fewer standards at high levels of rigor that very clearly highlight what's important to know and be able to do by the end of each grade level. These standards are research and evidenced based and aligned with college and work expectations. We expect these standards to be fully implemented for the 2013-2014 school year. During this time period we will also make the shift from the NECAP accountability system and AYP requirements to the Smarter Balanced Assessment. This assessment beginning the 2014-2015 school year assesses content knowledge as well as the application of knowledge in ways demanded by colleges, careers and citizenship in the 21st century.

The SAU #15 school districts of Auburn, Candia, and Hooksett are in the second year of a multi-year strategic planning and improvement process known as *Good to Great: Living the Vision*. This year the Curriculum Workgroup created a structure for curriculum development for the implementation of the Common Core State Standards while the Allocation of Resources Workgroup focused their efforts on elements of a model 21st Century classroom. We thank all parent, community, staff and school board participants for their involvement and support. Additional information regarding the endeavor is available on the SAU #15 website (<http://www.sau15.net/GoodtoGreat.htm>).

This past school year saw administrative changes at each of our schools. At the Underhill School, Drew Bairstow assumed the role of Principal upon the retirement of Bill Estey. Drew had previously served as the Assistant Principal at Memorial School. Steve HARRIS moved from his role of Cawley Principal to the Principalship of Memorial School upon the retirement of Carol Soucy. In addition, Susan Matthews joined us as the Assistant Principal at Memorial. At Cawley Middle School, Matt Benson was promoted to Principal and Kim Organek assumed the Assistant Principal position at that school. This administrative team is dynamic, enthusiastic, committed, and exceptionally bright. Without exception, these educational leaders had an unqualified successful year with a promise of more to come. I offer my sincere thanks for their hard work and focus on our children.

Respectfully submitted,

Charles P. Littlefield, Ed.D.
Superintendent of Schools

DIRECTOR OF STUDENT SERVICES REPORT

During the 2011-2012 school year the Hooksett School District provided special education services to 301 students between the ages of 3 and 21. These students have been identified through a comprehensive referral and evaluation process, and classified in one or more of the 14 areas of disability, as defined by state and federal regulations. The services provided by the Hooksett School District are individually determined by a team of people, including parents, and are designed to ensure that each child's educational needs are met within the least restrictive environment, to the greatest extent that is possible and appropriate.

A full range of special education services is available to Hooksett students through our community-based preschool program, three Hooksett schools, and Manchester High Schools. These services are described in the Hooksett Special Education Policy and Procedure Manual as well as the District Policy Manual, which are located in both the District Office of Student Services and the Office of the Superintendent of Schools. Through our local Child Find Program, referrals for students between the ages of birth and 21 who are suspected of having an educational disability can be made at any time by contacting the Principal, Director of Student Services, or Superintendent. Child Find Screening Clinics are held twice a year and are advertised through the local media.

A continuum of educational environments is available for students identified with special needs between the ages of 3 and 21 to ensure access to the general curriculum. Opportunities for students include full or part-time participation in regular classrooms with specially designed modifications and/or special education instruction and consultation, individual or small group support within a resource setting and, in some instances, placements outside the local public school. Numerous educationally-related services are also available, again, based upon students' individualized education programs. These include physical, occupational, and speech-language therapies, counseling, and behavior management.

The Hooksett School District annually receives federal special education funds. Project applications are submitted to the NH Department of Education for approval and funding. During the 2011-2012 school year, this entitlement money was used to support in-district programs. A special education teacher, instructional aides, and speech-language pathologist were hired to provide direct services to students. With this funding the Hooksett School District was also able to provide contracted occupational therapy for students, child find screenings, evaluations, and consultation in regard to behavioral interventions as well as inclusionary practices for students with Autism.

This year, federal funds were used to provide training opportunities for faculty and staff to support the Hooksett School District's mission statement and belief that all children will learn. Activities focused on implementing the general education curriculum, behavioral intervention, legal issues, and programming for students with Autism Spectrum Disorders. Faculty and staff took part in trainings designed to use assessment data to inform instruction, implement research-based reading instructional strategies, and provide additional opportunities to advance the learning of all students.

The Hooksett School District also provided comprehensive services to approximately 32 students with disabilities in the 3-5 year old age range. Many of these students receive their education in community-based preschool programs. In addition to this option, the Hooksett Early Learning Program at the Underhill School is an integrated preschool focusing on enhancing skills in a variety of developmental areas including communication, social skills, play skills, fine/gross motor development, early literacy, cognition, and personal independence.

The Hooksett Alternative to Out-of-School Suspension Program is a collaborative effort between the Hooksett School District and the Hooksett Family Services Department. Currently in its 14th year, the program serves students in grades 6 through 12 and is located at the Hooksett Town Hall.

New Hampshire RSA32:11-a requires that each school district provide in its annual report an accounting of actual expenditures for special education programs and services for the previous two fiscal years, including offsetting revenues. This information is included in the Special Education Expenditure section of the School District Report.

Thanks are extended to the Hooksett community for their continued support of ALL students.

Respectfully submitted,

Devin Bandurski

Director of Student Services

HEALTH REPORT **2011 - 2012**

| | |
|--|-------|
| Student visits to the nurse: | 5,010 |
| Accidents requiring accident reports: | 10 |
| Vision screen: | 418 |
| Hearing screens: | 286 |
| School Staff Visits: | 105 |
| Number of children with special health concerns: | 116 |
| Referred to Health Care Provider: | 43 |
| Referred to Eye Doctor: | 20 |
| Referred to ENT: | 1 |
| CONFERENCES/CONTACTS: | |
| Parent/guardian (including phone calls and notes home) | 503 |
| School personnel: | 322 |
| Home visits: | 0 |
| Special Education Pre-referrals | 10 |
| MISCELLANEOUS: | |
| Children with Individual Health Care Plans: | 23 |
| Children with 504 Plans: | 17 |
| Administered treatments/medications: | 2,373 |
| Meetings or conferences conducted with Health Care | 21 |
| Providers about student health issues: | 0 |
| Special Education Referrals: | 7 |

Dina Jawidzik, RN
School Nurse

FRED C. UNDERHILL SCHOOL PRINCIPAL'S REPORT 2011-2012

The 2011-12 school year began with an emphasis on the future--most notably preparing our students for their future, which undeniably will be vastly different than our present. While our faculty and staff were training and preparing for the start of the year, Hurricane Irene was just ending. The repairs and clean up, thankfully, were minimal at Fred C. Underhill School, and we were able to begin our school year without delay. On September 1st, our first day of school, we had 454 students in grades K, 1 and 2. When the preschool joined us on September 6th, we added an additional 36 for a grand total of 490 students. Thank you for entrusting your children to us. We strive to provide every child, every chance, every day.

Over the course of the year, several improvements and upgrades were made to our school. Thanks to careful planning and foresight, secure wireless internet access was made available. Previously, wireless access was very spotty throughout Underhill School. Now, the signal is strong and available in every learning environment throughout the school. This wireless accessibility enabled us to begin teaching media literacy and global citizenship in a way that is closer to how students will be using it throughout their lives. Another upgrade to our building was made possible with proceeds from our spring book fair. The digital bulletin board, found in our front lobby, provides an audience or outlet for students to display, present, and demonstrates their learning. It also acts as photographic documentation of our school year and events.

Part of our endeavor to personalize student learning includes assessing their learning. Assessments can provide valuable data to help improve our overall curriculum and fine-tune our instruction to address individual student needs. This year, as in the past, all students were assessed with the DIBELS and Imagine It! benchmark assessments at least three times throughout the year for reading. Faculty and staff assisted the University of Oregon in conducting a nationwide study, the Sentinel Schools Project Research Study, to examine aspects of the DIBELS Next measures, including normative-and criterion-referenced score information. Reading specialist Karen Murray facilitated Underhill's participation. In return, Underhill School will be granted free access to the DIBELS information system for the 2012-13 school year.

New to our assessment calendar this year was Northwest Evaluation Association's Measures of Academic Progress (MAP) assessment. Historically speaking, second graders took this computerized test in the spring. This year, all Underhill students, K-2, took some form of MAP's math and reading assessment. As students continue to take these individualized, computerized assessments, faculty and staff will learn more about each child's learning progression in the tested areas. Ideally, we would like to have three different assessments in each subject area. We currently have three for reading, and we need two more for mathematics. This is an area we plan to address in the coming school year. We are excited at the possibilities of this development.

Various Builders Club and NJHS students were transported from Cawley School to Underhill this year in an attempt to forge a symbiotic relationship between the two schools. According to 2nd grade teacher and student volunteer facilitator Ellyn Vilela, between Builder's Club volunteers and NJHS volunteers, students gave Underhill students/teachers approximately 300 hours of their time. Volunteers were asked to provide fluency practice to all grade levels, assisted ESOL teacher MaryLou Donahoe with her Homework Club, and helped art teacher Annie White in art. They have also helped with finishing "end of the day work," including math facts, rereading decodables, sight word work, and telling time.

CMS teacher Carla Gallivan is working with her NJHS members to record stories from our Imagine It reading series. Our Underhill students will be able to listen and watch these stories with the iPads. Mrs. Gallivan has been a great partner for Mrs. Vilela to work with on this endeavor! We plan to continue to find ways to make this plan work even better next year as students from both schools benefit from the relationship.

Continuing a 6-year relationship, the Foster Grandparent program has provided Underhill School with 3 qualified seniors, Mrs. Isabelle Fitzpatrick, Mrs. Marcia Govoni, and Mrs. Irene Couture. We are delighted to see their smiling faces and helping hands each day as they assist our mission to educate our children.

Again this year, because of all the hard work our volunteers contribute, Assistant Principal Ralene St. Pierre, last year's Volunteer Coordinator, Suzanne Keane, and our new volunteer coordinator, Eileen Gehris, attended the New Hampshire Partners in Education Blue Ribbon Achievement Award breakfast on October 25th. The breakfast celebrated schools and volunteers who have demonstrated extraordinary efforts during the 2010-11 school year. We are proud to work with such a supportive and altruistic community.

Our Emergency Management Team, built of many representatives of the faculty and staff and School Resource Officer Brian Williams, revised and developed some of our emergency procedures. Most notable is our refinement of the evacuation procedure. Students and staff are able to evacuate the building and account for all individuals well in advance of any emergency personnel arriving to the building. Additionally, thanks to Officer Williams, our young students look to the emergency responders as positive and helpful forces in their lives. This is an important step in keeping our students safe.

An additional joint effort between the Hooksett Police Department and the Underhill School was a collaborative project celebrating safety awareness and literacy month. On March 15th and 16th, Officer Williams read Officer Buckle and Gloria to each classroom. From March 19th to 23rd the students designed and decorated their classroom door using supplies donated by the police department. The door decoration was based upon safety tips. On March 27th, Acting Chief Daigle and Lieutenant Lebreque came to Underhill and judged the decorations. Mrs. Newcomb's class (1st grade) and Mrs. Girard's class (2nd grade) were declared the winners of the contest. The children in each class received a burger, small fry, and a drink courtesy of the Hooksett McDonalds. The decorations were collected and displayed at the Hooksett Safety Center during their open house on Saturday, March 31 from 10-1. We are proud to continue to grow our relationship with Hooksett's police department.

In an attempt to enrich our students' lives, and integrate the arts into their regular instruction, Underhill students benefitted from two artists visiting our school this year. In June, author Tedd Arnold visited. Prior to his arrival, students explored his stories and illustrations. Classes visited Tedd Arnold's website, discovered his personal history, his creative process, and how he does his illustrations, viewed step-by-step. Upon his arrival, Mr. Arnold spoke with each grade level and provided an exciting and informative overview to his life as an author. Thank you to the Lane family who created a cake, all edible, that remarkably resembled many of Mr. Arnold's main characters. The cake was a pleasure to both admire and eat!

Cartoonist Marek Bennet visited us as an artist in residence during the month of March. Paid for by a grant from the New Hampshire State Council on the Arts, he met with teachers on March 7th and provided a workshop entitled, "Using Comics to Teach Literacy." Second grade students met with Marek on a class-by-class basis. First graders met with him in larger groups. The experience is intended to provide another opportunity for students to access the many faces of literature and the arts. Thank you to Library and Media Specialist Karen Landsman for facilitating this artist in residence experience for our school.

Also in March, the 2012 Bank of America Music in Our Schools Program delighted us with the New England Brass. They provided a fun-filled learning environment designed to expose students to the brass family of instruments and explore the rich and diverse musical styles written for brass including classical, jazz, marches, Broadway, and even rock 'n roll. The New England Brass offered an exceptionally delightful, entertaining and educational performance.



Two of our faculty members won awards this year. Library Paraprofessional Diane Lovejoy won the NH School Library Media Association Outstanding Library Paraprofessional award for her uncompromising service to the school and its media center. Additionally, Maryann Boucher was voted as Best Teacher K-12 by the Hippo Press. Mrs. Deb Mahair deserves congratulations on her retirement, which began in June. After 36 years of teaching, she has decided to move on and travel the country. We thank her for her service to the Hooksett School District and wish her the best.

In closing, the 2011-12 school year has been a success. We look forward to continuing to develop our programs and hone our instruction to prepare our students for their future. We extend an invitation to anyone who would like to visit, volunteer, provide feedback, and learn about our school and our mission. We are thankful for all of those that help us; parents, community members, and employees. It is safe to say that you all make Hooksett a great place to raise a child!

Respectfully Submitted,

A handwritten signature in dark ink, appearing to read "J. Andrew Bairstow". The signature is stylized with a large, flowing "J" and "A".

J. Andrew Bairstow
Principal

FRED C. UNDERHILL SCHOOL

STAFF 2011 - 2012

J. Andrew Bairstow, Principal

Ralene St. Pierre, Assistant Principal

| | | | | | |
|---------------|--------------|-------------------------------|------------|------------|--|
| Kimberly | Lynch | Kindergarten Education | Karen | Landsman | MediaTechnology Integration Specialist |
| Shannon | Baldoumas | Elementary Education | | | |
| Maryann | Boucher | Elementary Education | Candace | Lord | Guidance Counselor |
| Melissa | Couture | Elementary Education | Cindy | Libby | School Nurse |
| Marnie | Devereaux | Elementary Education | Peter | Clarke | Computer Technician |
| Sandra | Dubisz | Elementary Education | | | |
| Anita | Field | Elementary Education | Michelle | Baer | Literacy Support |
| James | Fox | Elementary Education | Karin | Hensel | Literacy Support |
| Janet | Girard | Elementary Education | Diane | Lovejoy | Library Assistant |
| Debra | Lyscars | Elementary Education | Joanne | Pearl | Kindergarten Classroom Aide |
| Deborah | Mahair | Elementary Education | Jacqueline | Boucher | Classroom Aide |
| Joseph | Marino | Elementary Education | Cheryl | Myers | Classroom Aide |
| Kimberly | Newcomb | Elementary Education | Kathryn | Tilton | Classroom Aide |
| Danette | Noboa | Elementary Education | | | |
| Maura | Pavlenkov | Elementary Education | Kara | Argo | Nutrition Service Supervisor |
| Caryl | Pawlusiak | Elementary Education | Patricia | Bouchard | Nutrition Service Assistant |
| Gina Re | Poisson | Elementary Education | Megan | Goodwin | Nutrition Service Assistant |
| June | Rich | Elementary Education | Kristin | McGovern | Nutrition Service Assistant |
| Ellyn | Vilela | Elementary Education | | | |
| Hayley-Louise | Whittum | Elementary Education | Kimberly | Ackles | Special Education Aide |
| Deborah | Young | Elementary Education | Phyllis | Dina | Special Education Aide |
| Karena | Cosgrove | Special Education | Marissa | Dunn | Special Education Aide |
| Lisa | Pollard | Special Education | Jennifer | Fecteau | Special Education Aide |
| Anya | Twarog | Special Education | Alicia | Femino | Special Education Aide |
| Karen | Murray | Reading Specialist | Pamela | Garland | Special Education Aide |
| Nancy | Noone-Dupont | Reading Specialist | Dawn | Ghiorzi | Special Education Aide |
| Bonnie | Gillen | Title I Tutor | Shelley | Jolicoeur | Special Education Aide |
| Mary Lou | Donahoe | ELL Teacher | Cheryl | Purington | Special Education Aide |
| Anne | White | Art Education | Susan | Salcito | Special Education Aide |
| Natalie | Latham | Music Education | Nicole | St. Pierre | Special Education Aide |
| Kathleen | Jenkins | Physical/Health Education | Amanda | Stark | Special Education Aide |
| | | | Jenny | Townley | Special Education Aide |
| Rebecca | Roy | Pre-school Coordinator/Speech | | | |
| | | | David | Stewart | Lead Custodian |
| Kathleen | Phaneuf | Speech/Language Pathologist | Kenneth | Christie | Custodian |
| Wendy | Ryback-Soucy | Speech/Language Pathologist | John | Cronin | Custodian |
| Catharine | Viglione | Speech/Language Assistant | John | MacDonald | Custodian |
| | | | Richard | Nault | Custodian |
| | | MEDIA | | | |
| | | MUSIC | | | |
| | | | Maura | Ouellette | Secretary to the Principal |
| | | | Janet | McAndrew | School Secretary |
| | | | Regina | Parcel | School Secretary/Nurse Office |

HOOKSETT MEMORIAL SCHOOL PRINCIPAL'S REPORT 2011 - 2012

Hooksett Memorial School opened in the fall with a total student population of 487 students and closed the school year with 495. There were minimal staff changes this school year. Heather Sheehan replaced Mary Alice Behrens as the school's ESOL teacher at the start of the school year. Cheryl Billings started the school year as the HMS Band Director. Brandon Davini completed the school year, starting in March, as the Band Director. Brian Lawry joined the school as lead custodian, replacing Paul Palmer who sadly passed away at the end of the previous school year. The administrative team changed for the 2011-2012 school year. Principal Stephen HARRIS replaced Carol Soucy, who retired in June 2011. Susan Matthews joined the HMS team, replacing Drew Bairstow as Assistant Principal, who accepted the position of Principal of the Fred C. Underhill School.

Hooksett Memorial School was identified as a School in Need of Improvement, Year 2, in the area of Reading for the 2011-2012 school year. Current state and federal school accountability laws require the New Hampshire Department of Education to identify schools and districts not making Adequate Yearly Progress (AYP) for two consecutive years in the same content area. AYP is a measure that all states currently use to determine if schools and districts are meeting the high expectations for student performance set forth in state and federal accountability laws. Areas in which AYP is calculated include: the rate of student participation in the annual state assessment; the extent to which students in general and students in specific groups are meeting the state performance targets for reading and mathematics; the district's attendance rate; and the district's graduation rate. As a school identified for improvement, we continued to address the goals and objectives of the school's improvement plan. In order to increase the reading achievement of students, the *Imagine It!* reading program was incorporated in grades three through five beginning in the 2010-11 school year. Checker Hansen, as the district's Director of Language Arts, was enlisted for continued support for staff members on how to maximize the benefits of the *Imagine It!* reading program, as well as to provide teachers with information on research-based instructional strategies and student data sources. Underhill and Cawley schools aligned their efforts with Hooksett Memorial School to ensure coordination and consistency within the school district. Together, we worked to provide opportunities for success for each student in our school.

All school personnel continued to focus on using data to inform instruction. Teacher teams met regularly to collaborate and coordinate mathematics and reading instruction, and gathered in data teams to discuss student achievement on core math and reading benchmark assessments. Some of the assessments used include DIBELS (Dynamic Indicators of Basic Early Literacy), the 2011 New England Common Assessment Program (NECAP), and NWEA Measures of Academic Progress (MAP), as well as various forms of formative and summative assessments used by the teaching staff. They planned together to provide targeted, follow-up support to students during core class instruction, intensive intervention classes, and during additional Math Lab classes that are grouped by proficiency level. Checker Hansen and Director of Mathematics, Assessment, and Accountability Becky Wing assisted in coordinating these efforts with the school administration.

The Hooksett Memorial School community engaged in multiple efforts to implement the SAU 15 Pupil Safety/Bully Prevention policy. Administrators and teachers addressed the updated bullying regulations, focused on the relevant definitions, reviewed building protocols for reporting, and also discussed building-specific bullying prevention measures. School counselors and administrators continued to develop student-friendly language for the policy and procedures. These key messages were shared during classroom presentations. Parents from the all three Hooksett schools were invited to a March 9 presentation at Cawley Middle School dedicated to clarifying misconceptions, providing information, and most importantly preventing bullying. The bullying presentation was organized by the assistant principals from the three schools, Kim Organek, Sue Matthews, and Ralene St. Pierre, with the assistance of administrative interns Brad Largy (Cawley) and Christine Gialousis (Memorial). All walked away with a deeper understanding of what bullying is, the laws in place, and knowledge of how the schools address the issue and incident reports.

Plymouth State University's TIGER Theater presented again this past school year. The TIGER (Theater Integrating Guidance, Education, and Responsibility) program visited on December 2 to present *"Bullies and Bystanders Beware!"* This program was an interactive theater production derived from anonymous writings and thoughts of New Hampshire school kids on the topic of bullying. These writings reflected on children's memories, thoughts, and feelings about being bullied, being a bully, or a bystander.

Assistant Principal Sue Matthews has led the charge to review how we review our students in regard to their reading, math, social/emotional needs and how staff can best meet these needs on an individual basis. Sue Matthews worked with an outside team to create the **BLING** concept: (Benchmark Assessments, Learning, Interventions, Needs Based, Giving Support). She and her colleagues were recently published in an issue of *Intervention in School and Clinic*. BLING Meetings serve as a collaborative support team for teachers and students and their purpose is to review data from benchmark assessments for all students, identify students needing interventions (inside or outside of the class), and to ensure that all students are achieving individually and are making gains. Students' instructional needs and interventions are documented and reviewed at meetings. Decisions are made about future intervention/instruction. Discussions include academic, social, emotional, and behavioral information and health concerns. At the BLING meeting held in the spring, overall student progress is checked and plans are put in place for the following year. Team members include administrators, reading specialists, special education coordinator, guidance counselor, school psychologist, classroom teacher, special educator, Title I teacher, and others as needed. The most important interventionist is the classroom teacher.

During the month of April, teachers and staff in grades three through five met with Checker Hansen and Becky Wing to begin our review of the Common Core State Standards (CCSS). Through this work, teachers were engaged in examining the Common Core State Standards and discussed the instructional implications of the standards. HMS staff were also invited to attend Common Core State Standards study group meetings in April and May. Sue Matthews, Steve Harris, and grade three teacher Jennifer Freneau led the discussions with staff. Attendance at these meetings was optional, but all staff were expected to review the CCSS documents.

On March 9, the New England Brass performed at Hooksett Memorial School. The New England Brass has been performing to enthusiastic audiences since 1980. These musicians perform in many orchestras and ensembles in New England and beyond. Students and staff enjoyed the experience greatly as these performers showcased their musical talents to our school community.

During the week of April 16, Hooksett Memorial School students were treated to a variety of guest readers, each reading to different classes. Students really enjoyed the "celebrities" coming in to read their favorite books to them. A special thanks to Rosanne Beaudoin and Linda Williams for coordinating this event. Our readers included: Mrs. Miner's Players, SNHU Girls Basketball Players, former HMS Principal Carol Soucy, Balloon Man Sean McDaniel, Mrs. Dorothy Robie, author David Elliott, and Miss New Hampshire, Regan Hartley. Thanks to all of our readers for their time and effort.

Congressman Frank Guinta visited fourth grade students during early May. The paragraph below was posted on Congressman Guinta's website, <http://guinta.house.gov>, shortly after:

"What's it like to be a Congressman?" That question, and many more like it, were posed to me early Tuesday morning at Hooksett Memorial School. I spent an hour with around 150 Fourth Graders, telling them what it's like to serve Granite Staters on Capitol Hill. It's encouraging to see so many young people who are actively interested in their government, because they will inherit and be responsible for it one day. The more informed they are about its role today, the better citizens they will be tomorrow. My thanks to Principal Steve Harris, Assistant Principal Susan Matthews, and the fantastic faculty and staff for inviting me."

The HMS Spring Concerts took place on May 17, with two performances: one at HMS in the morning, and one at Cawley Middle School in the evening. Our Beginning Band, Advance Band, and Chorus all put on a fantastic show. Cindy Warhola, Natalie Latham, and Brandon Davini, as band and choral directors, worked with students throughout the school year. The students' musical talent was allowed to grow and flourish. We thank all involved, including the Memorial and Cawley teachers, staff, and custodians, for all their hard work and effort. A special thanks also goes out to the parents and the Hooksett community for their support of Hooksett's music programs.

Staff worked to provide lessons with a greater link to the elements of 21st Century Learning: media literacy, problem solving, digital citizenship, creative thinking, collaboration, global awareness, reflection, adapt to change, communication, and core academic mastery. Staff participated in trainings during July and August of 2011, as well as in some ongoing training and collaboration throughout the school year. Staff adapted and developed many lessons to reflect the elements mentioned above. Students greatly benefited as their learning was geared towards these elements and built a foundation for the skills they will need to be successful in the future.

All HMS third grade classes enjoyed their field trips to Hooksett's Head School in the fall, as the "schoolmarm" Barbara Allard, Susan Bennett, Denise Duchesne, and Ruth Knowles provided them with a living history experience of what school was like in the 1840s. Congratulations to the Head School Society and the Heritage Commission for creating and supporting the outstanding educational program and for maintaining this impressive local historical treasure.

Classroom learning was extended through other curriculum-related field trips and programs as well. Fourth graders visited the New Hampshire Statehouse and New Hampshire History Museum. Fifth graders' study of US history was extended through a wonderful field trip to the Minuteman National Park in Massachusetts.

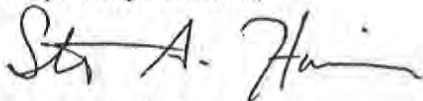
The PTA continued to support numerous projects and activities, from our Open House and Birthday Books at school, to evening and weekend activities such as monthly Parent Education Nights, Family Bingo Night, Halloween Spooktacular, the Holiday Gift Fair, and the McIntyre Ski Program. The PTA serves the community through the annual Food Drive and involves children in the arts through the Reflections Program. The PTA treated teachers and staff with the annual Teacher Appreciation Luncheon in May. Thanks to Hooksett PTA president, Trisha Korkosz, and the PTA Board for their ambitious fundraising and hands-on efforts. The PTA also underwrites many school assemblies, field day expenses, and all of the HMS field trips.

The HMS Volunteers help us maintain many popular student activities, such as Mighty Memorial News, Jump Rope Club, Walking Club, School Store, and more. Volunteers assist in the classroom and provide clerical support for teachers and office staff. NH Partners in Education named HMS a Blue Ribbon Award Winning School in 2011 for our outstanding volunteer program. HMS students enjoyed the annual June Field Day thanks to the support of well over 120 parent volunteers. We greatly appreciate Kim Steger's service as Volunteer Coordinator during 2011-2012.

The Hooksett community continues to connect with the school's programs and mission. In addition to Firefighter Fridays, the HMS Emergency Management Team worked with the Hooksett Fire and Police Departments to support and refine the school's Emergency Plan. Together they conducted regularly scheduled fire and lockdown drills. We appreciate the ongoing support of School Resource Officer Brian Williams. He focuses on developing positive relationships with youth and families in the community, and helps to ensure safety and security within the schools. Student dictionaries were presented to all third graders, compliments of the Hooksett Grange and the Hooksett Happy Helpers. We are thankful for the continued generosity and support of education from town departments and community organizations.

In closing, it is important to say a special thank you to the Hooksett community for its continued support of the schools and helping our students and staff to achieve their very best in their own lives and the lives of others.

Respectfully Submitted,



Stephen HARRISES
Principal

**HOOKSETT MEMORIAL SCHOOL
STAFF 2011 - 2012**

Stephen HARRISES, Principal
Susan MATTHEWS, Assistant Principal

| | | | |
|----------------------|------------------------------|--------------------|------------------------------|
| Donna Amato | Elementary Education | Brian Lawry | Lead Custodian |
| Karen Bradley | Elementary Education | Richard Noonan | Custodian |
| Deirdre Brotherson | Elementary Education | Mary Palmer | Custodian |
| Cassandra Cepeck | Elementary Education | Joseph Saxon | Custodian |
| Janet Champagne | Elementary Education | | |
| Andrea Coulon | Elementary Education | Deborah Jodoin | Nutrition Service Supervisor |
| Patricia D'Aloia | Elementary Education | Janyce Demers | Nutrition Service Assistant |
| Jennifer Freneau | Elementary Education | Patricia Gorton | Nutrition Service Assistant |
| Daniel Gillen | Elementary Education | Teresa Piszczek | Nutrition Service Assistant |
| Robin Githmark | Elementary Education | Melissa Sferrazza | Nutrition Service Assistant |
| Melanie Godbout | Elementary Education | | |
| Laurel Levesque | Elementary Education | Linda Williams | Library Assistant |
| Diane Miner | Elementary Education | | |
| Elizabeth Provencher | Elementary Education | Judith Berthiaume | Special Education Aide |
| Ann Marie Rehm | Elementary Education | Moiria Boucher | Special Education Aide |
| Arthur Rivet | Elementary Education | Julie Collins | Special Education Aide |
| Karen Roy | Elementary Education | Karren Crain | Special Education Aide |
| Nadine Saunders | Elementary Education | Charlene Edwards | Special Education Aide |
| Roberta Smagula | Elementary Education | Dawn Gagnon | Special Education Aide |
| Eleanor Stetson | Elementary Education | Lise Gauthier | Special Education Aide |
| Barbara Thinnis | Elementary Education | Mark Gregoire | Special Education Aide |
| Teryl Ux | Elementary Education | Caroline Macomber | Special Education Aide |
| Rebecca Veilleux | Elementary Education | Donna Mosca | Special Education Aide |
| Christine Gialousis | Special Education | Jennifer Pento | Special Education Aide |
| Brooke Lefort | Special Education | Pamela St. Germain | Special Education Aide |
| Lynn Lundergan | Special Education | | |
| Nancy Malynowski | Reading Specialist | Stacey Collins | Secretary to the Principal |
| Karen Schwinger | Reading Specialist | Kelly Alois | School Secretary/Clerk |
| Colette Cote | Title I Tutor | Debra Savoie | Special Education Secretary |
| Ellen Wight | Title I Tutor | Julie Collins | Special Education Secretary |
| Heather Sheehan | ELL Teacher | | |
| Christine Overmyer | ALPs Teacher | | |
| | Special Education Teacher - | | |
| Hillary Paro | Autism Facilitator | | |
| Lisa Merrill | Art Education | | |
| Cynthia Warhola | Music Education | | |
| Carol Olkonen | Phys Ed./Health Education | | |
| Jacqueline Gagnon | Speech & Language Specialist | | |
| | Media Technology Integration | | |
| Rosanne Beaudoin | Specialist | | |
| Susan Berger | Guidance Counselor | | |
| Sherry Dupuis | School Nurse (R.N.) | | |
| Christopher Curtin | Computer Technician | | |
| Elizabeth Petrus | High School SPED Coordinator | | |

DAVID R. CAWLEY MIDDLE SCHOOL PRINCIPAL'S REPORT 2011 - 2012

David R. Cawley Middle School opened the school year with a student population of 520 students. On the last day of school the student population was 516 students. This year the staff set five goals and assessed each goal every nine weeks.

Cawley Middle School Building Goals 2011/2012

Goal # 1:

All staff members will base decisions on what is best for students and create an environment of mutual respect.

Goal # 2:

Teachers will interpret and analyze various sources of data to personalize education that must include 21st Century elements.

Goal # 3:

We will ensure the success of all students by setting high expectations through creating outcome based authentic learning experiences.

Goal # 4:

Each teacher will create a minimum of two lessons/assessments per quarter, and will replace one 20th century project with a learning project that identifies at least four of the 21st Century learning elements during the 2011/2012 school year.

Goal # 5:

We will build collaborative partnerships with members of the community to foster the learning and growth of each child.

Matthew Benson started as Principal on July 1, 2011 along with new Assistant Principal, Kimberly Organek. William Trimmer was named the Industrial Technology teacher and Lauren Kenney was named the Computer teacher.

In 2011 – 2012 all students were assessed in math in September, January and May using the NWEA test. Students were assessed in reading in September and May using the NWEA test. Becky Wing, Math Accountability and Assessment Director and Checker Hansen, Language Arts Director for the Hooksett School District facilitated data meetings with math and language arts teachers to analyze and make informed decisions regarding targeted instruction and intervention strategies based on the data. Math and language arts meetings were held each month throughout the school year.

On Thursday, September 15, 2011 the Hooksett School District's building principals, and Technology Director, Matthew Woodrow held an informational parent night on a pilot program called, "Bring Your Own Device." Starting on October 17, 2011 students in grades two, five and six would be able to bring their own learning device to school to enhance their learning. Device, means a privately owned wireless and/or portable electronic piece of equipment that includes laptops, netbooks, tablets/slates (iPads), iPod Touches, cell and smart phones. Sixth grade students could choose to carry their device to all classes and lunch or students could keep their device in their homeroom locker. A mid-year survey in January and end of the year survey in May was distributed to parents, students and staff to evaluate the pilot. One hundred one sixth grade students signed a user agreement and registered 138 devices with their parents' permission during the pilot. Students used their devices for organization, digital representations, educational games and research.

All sixth, seventh and eighth grade students were administered the reading and math NECAP tests in October. In addition, eighth grade students were assessed in writing. As a result of the math NECAP assessments, Cawley Middle School did not make Adequate Yearly Progress as required by the No Child

Left Behind Act for the third year in a row in math. This designates Cawley Middle School as a School In Need of Improvement, and puts the school in corrective action for math. Cawley Middle School did not meet the required index score for AYP in reading, but was not designated a title by the state.

In the second week of May, eighth grade students were administered the science NECAP test. There were three sessions: two with open response and multiple-choice questions and the third assessment was a science inquiry where students had to answer questions that related to a scientific problem.

In late March, seventh grade students piloted an on-line version of the NECAP Writing Test. Students' answers were not scored, but their responses were returned to teachers for feedback to guide future instruction. Students were assessed in two sessions. The online "pilot" served as a dress rehearsal for the writing assessment in fall of 2012. The school was able to determine how well the technology was able to handle the demands of online testing and work out any glitches. This was a great opportunity for Cawley Middle School to be better prepared for the eighth grade NECAP Writing Test and keeps current with 21st Century practices.

From October to May, eighth grade students completed authentic culminating projects on a research topic of interest. Students used the nine 21st Century learning elements as they worked on their project. Staff advisors were chosen to facilitate the learning throughout the process. Students, parents, staff, community members and district administration viewed the projects on Thursday, May 31, 2012.

In 2011 – 2012 the eighth grade was departmentalized for the first time with all of the students on Team Dartmouth. Departmentalization mimics a high school schedule in the nurturing environment of a middle school. It allows the school to better match students' learning styles to teachers' instructional strategies.

Over 125 eighth graders attended the Washington D.C. trip from April 18 – 22. The trip was a success. Students attended the Newseum, Washington National's baseball game, cruised the Potomac River, visited the World War II, Vietnam, Franklin Delano Roosevelt, Iwo Jima, Korean War, Martin Luther King and Lincoln Memorials, Arlington National Cemetery and several Smithsonian museums.

Southern New Hampshire University and Cawley Middle School began a partnership that allows students from SNHU to fulfill their early and varied fieldwork requirement by partnering alongside seventh grade teachers and students. Lauren Kenney, Margaret Collins, Tara Henley and Nicole Rodway were interviewed and observed by SNHU students. An integral part of the partnership is that SNHU, through the Cogswell Grant, purchased MacBook's, IPADS, document cameras, wireless cameras, Mac Minis, external microphones and video cameras that will make up a 21st Century Learning Studio. Students from SNHU in the fall of 2012 will be able to be in class at SNHU and SKYPE into lessons at Cawley Middle School. The vision for the Learning Studio is that it will be a physical space designed for Cawley students to create, innovate and learn alongside peers and community partners.

As part of the partnership with SNHU the seventh grade Team Brown has developed a Science, Technology, Engineering and Math (STEM) unit that will be fully implemented in 2012 – 2013. The theme is "Make Your Mark, Make a Difference, Cultivate a Better World." The essential question of the unit is, "How do I influence my environment and how does my environment influence me?"

Sixty female students and five teachers: Jayne Abbas, Margaret Collins, Tara Henley, Nicole Rodway, and Carleen Bergquist attended the third annual "Expanding Your Horizons in Math and Science" conference in the spring. The conference encourages female students to pursue careers in science, technology, engineering and math.

In 2011 Cawley Middle School began using Study Island, a web-based supplemental program designed to reinforce Math and Language Arts skills. Brad Largy, the Cawley Middle School Study Island Coordinator, began collecting data on many aspects of the program in order to provide our students with the greatest opportunity to find academic success. Study Island started with minimal participation for a variety of reasons. After reevaluating the operation and availability of the program, participation grew from four

students weekly to approximately fifty-five. Consistent participation produced an increase of academic growth of over thirteen percent within the program.

The Advanced Learning Program (ALPS) participated in three Community Challenges during the school year. In the fall ALPS students took a journey through a world of art and culture from all over the world as they explored fifty thought provoking original sculptures nestled along walking trails located at Big Bear Mountain. In April, ALPS students presented the SCRATCH Program in a Community Challenge called, "Solving Potential Problems through Programming." The presentation for fifth graders was developed and led by Cawley students. In the spring, ALPS students and the Cawley Robotics Team shared demonstrations regarding SCRATCH programming and Lego Robotic simulations.

Donna Tremblay, Advanced Learning Teacher for grades six, seven and eight was recognized as the Hooksett Educator of the Year at the Hooksett Kiwanis Club's Third Annual Community Leaders Recognition Event.

Once again, the Cawley Middle School Band and Chorus received honors at two musical festivals. The band received an A rating for the tenth year in a row at the New Hampshire Music Educators' Association Large Group Festival in March. In June, at the Great East Festival, the band received a gold rating. Talia Cote, Amira Hodzic, Ava Parr, and Jennifer Hepler were selected to participate in the New Hampshire Band Directors' Association Middle School Honors Band. Aidan Ryan, Grace Umana, and Dominic Agialoro were selected to attend the South Central Middle School Honors Music Festival in April.

The Cawley Chorus received a B+ rating in the New Hampshire Music Education Association Large Group Festival. The chorus received a silver rating in the Great East Festival in June. Carly LaPaglia and Caitlyn Van Avery were selected to participate in the South Central Honors Music Festival.

Eighty percent of the eighth grade class played a role in the production of the musical, "Once on this Island, Jr." Eighth grade students were enrolled in the following classes that related to the musical called: Musical Theater, Musical Technology, Costume Design, Set Design, and Industrial Technology. There were four performances over two days in April.

Teachers, and administrators participated in the following professional development in 2011 – 2012:

- Math Common Core Workshop for Middle/High School Teachers
- New Hampshire Mathematics Spring Conference, "Connecting with the Common Core and More."
- Learning, Leading and Teaching in the 21st Century
- Teacher Workshop, "Exploring the Common Core Standards"
- Common Core Summer Work in Language Arts and Math
- Language Arts Committee to select the new LA series Holt McDougall
- Administrative Book Talks, "Skillful Teacher," "Shaping School Culture," "What They Don't Tell You in Schools of Education about School Administration"
- Bullying Workshop
- 21st Century Learning Academy
- Analyzing NECAP and NWEA data
- Technology Workshops
- Social Studies State Conference
- Christa McAuliffe Conference

As part of Cawley's staff wellness initiative, 26 staff members and the principal participated in a PATH (planned action toward health) activity sponsored by SchoolCare Health Insurance. The "Trek through the Himalayas" was a ten-week virtual tour through the Mt. Everest region of Nepal. The objective of this wellness game was to summit Mt. Everest by walking, doing some strength training and accomplishing weekly wellness missions. Participants selected one of three virtual trails for their journey based on their

fitness needs and was given a pedometer to exercise and goals that increased weekly. A weekly newsletter provided wellness knowledge and a greater understanding of Nepali people and their culture. The concept of Ke Garne- “Go with the flow” was introduced to reduce stress through self-awareness of our lifestyles.

Students participated in “Fitness Friday” where the gymnasium is open from 7:00 – 7:40 am every Friday. Students stayed active through various physical education activities. During the eight days of NECAP testing in October students had the option of arriving early to participate in fitness activities. Research has demonstrated student achievement is higher when they are physically active prior to an exam.

This year’s graduating class received many awards and recognition:

Hawks PTO Award

Joseph Baribeau
Carly LaPaglia
Shaan Dejong
Ja’kiea Williams
Kayla Provencher
Vanessa Myhaver
Ashley Houde
Lindsay O’Hara

Sophia Wells

Principal’s Awards

Olivia Richer
Ashley Houde
Brianna Furtado
Nathan Potvin
Alec Boucher
Kullen Steger

Daughters of the American Revolution

Kindred St. Germain

Hooksett Education Award

Jessica Tsang

Lions Club Award

Vanessa Myhaver

Builders Club

Kayli Neal
Vanessa Myhaver
Kasey Minakin
Erin McHugh
Summer Tahoun (President)
Ja’kiea Williams (Vice President)
Ashley Houde (Secretary)
Karina Ithier (Historian)

Ray A. Kroc Achievement

Kayli Neil
Lindsay St. Pierre

Hooksett PTA Technology Award

Dominic Aglialoro

Hooksett PTA Cultural Arts Award

Our athletic teams were well represented as the Girls’ Soccer team and Girls’ Cheerleading team won the Tri-County Championship in their respective divisions. Cawley Middle School was recognized by the Tri-County League as the 2011 – 2012 Sportsmanship recipient as voted by other schools in the league. A large majority of our students participated in athletics. Students receiving athletic awards this year:

Coaches Award

Kyle Jutras, Vanessa Myhaver

Most Improved

Alec Boucher, Brianna Furtado

Sportsmanship

Shaan Dejong, Lindsay St. Pierre

Best Athlete

Alex Martinez, Kindred St. Germain

The National Junior Honor Society inducted thirty-five new members bringing the total to sixty members. Students have to apply to become a member and then are selected based on the following criteria: leadership, service, character, citizenship, and scholarship.

The Builders Club, Student Council and National Junior Honor Society members volunteered at many events in Hooksett and around the State of New Hampshire:

- Easter Egg Hunt, Hooksett Public Library
- Manchester Animal Rescue League
- Staff Lunch Program
- PTA Spooktacular at Memorial
- Hooksett Soccer Festival

- Bell Ringing for the Salvation Army
- Cawley Food Drive for the New Hampshire Food Bank
- Teens for Jeans
- Hooksett Kids Kiosk
- Villa Crest Nursing Home
- Tutoring at Underhill
- Rock' n Race Run/Walk for Cancer
- Prom Gown Donations

Cawley students participated in numerous assemblies during the school year. Seventh grade students organized the King Arthur Flour Company assembly in which students learn how to bake bread. Each seventh grade student received two bags of bread to bake at home and then donate to the Hooksett Food Pantry. Eighth graders participated in the annual Fire Fighters' Challenge in October with the assistance of the Hooksett Fire Department. All staff and students attended two bullying assemblies one by administration, and the other by Miss New Hampshire, 2011, Regan Hartley. All students participated in the Middle School Month Pep Rally that celebrates middle school students and their development. To start the school year, all students participated in the NECAP Assembly, which is used to motivate students to do their best during the assessment. The annual Spelling Bee was won by sixth grader Lina Patel and the Geography Bee won by sixth grader Christopher Ploss.

In reflecting upon my first year as principal of Cawley Middle School, I realize how fortunate I am to work in a community in which parents, students, school board members, teachers, administration, support staff and the entire Hooksett community value education. Our students truly have a chance to succeed socially, emotionally and academically in the educational system of Hooksett. Thank you to the Hooksett Community for giving our students and staff a safe, warm and nurturing learning environment.

Respectfully Submitted,



Matthew Benson
Principal

DAVID R. CAWLEY MIDDLE SCHOOL
STAFF 2011 - 2012

Matthew Benson, Principal
Kim Organek, Assistant Principal

| | | | | | |
|---------------|----------------|--|-------------|-------------|---------------------------------|
| Carleen | Bergquist | Elementary Education | Janet | Butler | Speech & Language Pathologist |
| Suzanne | Campbell | Elementary Education | Lauren | Kenney | Education Technology Integrator |
| Carla | Gallivan | Elementary Education | | | |
| Vincent | Gartland | Elementary Education | Jonathan | Frazier | School Psychologist |
| Kellie | Martino | Elementary Education | Lea | Maguire | Guidance Counselor |
| Susanna | Hargreaves | Language Arts | Anne | Mulligan | Guidance Counselor |
| Maryanne | Lockwood | Language Arts Education | Marianne | Vrooman | School Nurse (R.N.) |
| Brooke | Saltus | Language Arts Education | | | |
| Jayne | Abbas | Math Education | Raymond | Huppe | Lead Custodian |
| Jennifer | Carrobis | Math Education | Russell | Wyman | Lead Custodian |
| Tara | Henley | Math Education | Richard | Beauchesne | Custodian |
| Alan | Morey | Math Education | Sandra Lynn | Champney | Custodian |
| Lori | Chauvette | Science & Math Education | Daniel | Coleman | Custodian |
| Margaret | Collins | Science Education | Ina | Plante | Nutrition Service Supervisor |
| Kevin | Fleury | Science Education | Darlene | Chagnon | Nutrition Service Assistant |
| Charles | Miner | Science Education | Ashley | Goulson | Nutrition Service Assistant |
| Carol | Ward | Science Education | Natalie | Katsoulis | Nutrition Service Assistant |
| Jennifer | Schaeffer | Social Studies & Math Education | Suzanne | Keane | Nutrition Service Assistant |
| Kimberly | Gartland | Social Studies and Language Arts Education | Michele | Liouzis | Nutrition Service Assistant |
| Lewis | Cataldo | Social Studies Education | Saunders | Kate | Library Assistant |
| Nicole | Rodway | Social Studies Education | Leslie | Schuttinger | Classroom Aide |
| Cynthia | Whitcher | Social Studies Education | Nicole | Boisvert | Special Education Aide |
| Kimberly | Harriman | Special Education | Linda | Campbell | Special Education Aide |
| Mary | Horion | Special Education | Beth | Champagne | Special Education Aide |
| Linda | Lambert | Special Education | Susan | Gerrish | Special Education Aide |
| Sharon | Valdez | Special Education | Sarah | Kaechele | Special Education Aide |
| Donna | Tremblay | ALPs Teacher | Colleen | Mousseau | Special Education Aide |
| Lucille | Cook | Reading Specialist | Ashley | O'Leary | Special Education Aide |
| Linda | Harrington | READ 180 Teacher | Dawn | Potvin | Special Education Aide |
| Diane | Sekula | ELL Teacher | Natalie | Vanderbilt | Special Education Aide |
| Michelle | Fuller | Art Education | Susan | Woodcock | Special Education Aide |
| Genevieve | Kurtzman | Music Education | Jean | Zelonis | Special Education Aide |
| Brandonn | Davini | Music Education | | | |
| Brad | Largy | Physical Education | Noreen | Cloutier | Secretary to the Principal |
| JoLynn | Bonin | Health Education | Laura | Duchesne | School Secretary/Clerk |
| Dawn | Haddock | Family & Consumer Science | Kari | Hampson | School Secretary |
| Marie Pascale | Trudel | French Teacher | | | |
| Deborah | Gibbons-Bonnin | Spanish Teacher | | | |
| William | Trimmer | Industrial Technology Education | | | |

**HOOKSETT SCHOOL DISTRICT
DISTRICT-WIDE STAFF 2011 - 2012**

| | | |
|-----------|-----------|---|
| Devin | Bandurski | Director of Student Services |
| Becky | Wing | Director of Mathematics, Accountability, and Assessment |
| Francesca | Hansen | Director of Language Arts |
| Karen | Baldasaro | Elementary Special Education Coordinator |
| Linda | Willard | High School SPED Coordinator |
| Matthew | Woodrow | Technology Director |
| Raymond | Gagnon | Maintenance Director |
| Justine | Thain | Media Director |
| Roberta | Tarsia | Nutrition Services Director |
| Bethany | Chase | Alternative Suspension Coordinator |
| Christina | Heppding | Registered Occupational Therapist |
| Katherine | Brooks | Tutor |
| Aaron | Boucher | Special Education Aide |
| Michael | Cotter | Special Education Aide |
| Elizabeth | Prenaveau | Special Education Aide |
| Seth | Spinner | Special Education Aide |
| Christina | Zarakotas | Special Education Aide |

