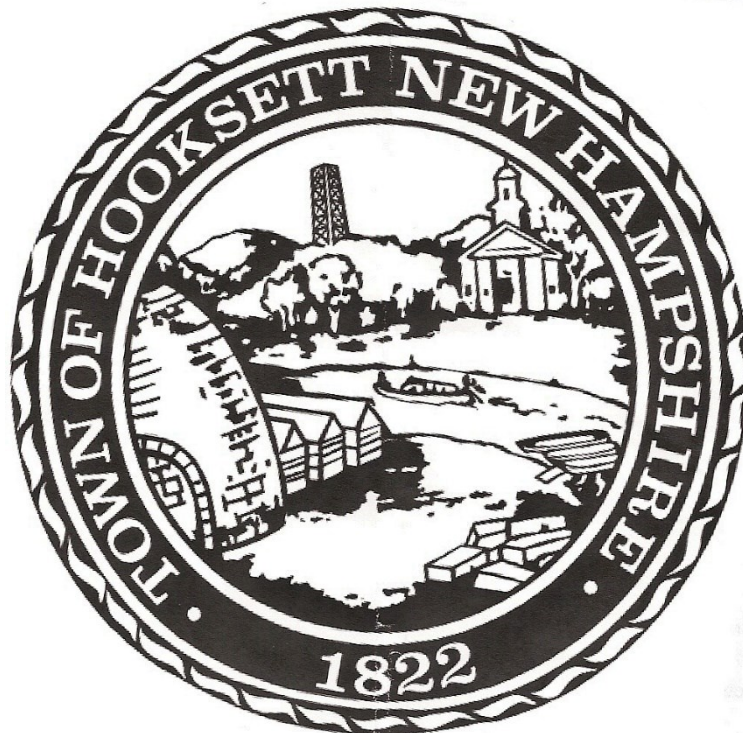


TOWN OF HOOKSETT

BUDGET COMMITTEE PUBLIC HEARING



**Hooksett Town Hall
Council Chambers
35 Main Street
January 11, 2024
7:00 P.M.**

Updated 1/10/2024 to included Martins Ferry Bond Article #6

Important Dates

David R. Cawley Middle School

Deliberative Session

Saturday – February 3, 2024 – 9:00 a.m.

Town Election

Tuesday – March 12, 2024
6:00 a.m. to 7:00 p.m.

The **estimated tax impact** is provided to give voters an idea of what the individual items will cost if approved. The estimated tax rate impact information is simply an estimate based on a current snapshot in time using the information and revenue projections that are available at the time of printing. The actual tax rate is not set until the fall using actual information known when the rate is set by NH Department of Revenue Administration.

Article 1: Elected Officials

Article 2: Zoning Amendments

Article 3: Charter Amendment – Removing districts and reducing Council to 7.

Article 4: Charter Amendment – Reducing quorum to simple majority.

Article 5: Charter Amendment – Council’s compensation.

Article 6: Martins Ferry Road Improvement bond

To see if the town will vote to raise and appropriate the sum of **\$1,500,000.00** (gross budget) for the reconstruction of the intersection of Martins Ferry Road and North River Road including roadway realignment and construction of a new bridge (“the Project”); of that amount, to appropriate \$349,277.00 from the State of NH highway block grants and bridge aid; to appropriate \$385,000.00 of that amount from Roadway Impact Fees; to appropriate \$15,723.00 of that amount from Federal Local Fiscal Recovery Funds; and to authorize the issuance of bonds or notes of not more than \$750,000.00 of that amount in accordance with the provisions of the Municipal Finance Act (RSA 33) and to authorize the Town Council to fix the date, maturities, denominations, interest rate and other details of said bonds or notes; to authorize the Town Council to apply for, accept and expend any federal, state, or private funds that are available in respect of the Project to reduce the amount that must be bonded or to pay debt service on such bonds or notes; and furthermore to raise and appropriate the sum of \$20,000.00 from taxation for the bond issuance costs and first years debt service payments on such bonds or notes?
Recommended by Town Council (5 Yes – 1 No)

Voters’ Guide Explanation:

The purpose of this project is to reconstruct the intersection of Martins Ferry Road and North River Road including roadway realignment, realignment of Messer Brook and construction of a new bridge. The improvement will address speed concerns and will eliminate the risk of flooding and erosion and redirect the stream to its natural course. It will also eliminate significant maintenance concerns regarding the existing guardrails and drainage culvert.

Currently, the guardrails on both sides of the bridge are in disrepair. If the proposed bridge project is not completed, the guardrail on the southeast corner must be replaced with a bridge rail because replacing the guardrail will not meet code requirements. Installing a bridge rail will include removing all of the pavement over the entire culvert, dismantling and replacing a portion of the concrete slab on top of the culvert, re-forming the concrete slab to accept the bridge rail, then installing the new slab, with a new membrane over the entire culvert structure and replacing the pavement. In addition to the above, any other areas where the culvert has deteriorated will have to be repaired or replaced.

The brook as it exists presents a flooding hazard. The 90 degree angles that the brook takes could result in debris getting hung up and causing backups. In addition, there is an

existing sewer main that runs through the culvert at an elevation close to the water line creating additional risk of flow restrictions. Any flooding that occurs puts the roadway and the sewer pump station downstream on Depot Street at risk.

The intersection as it currently exists is very flat over the culvert. The minimal cover over the culvert makes it impossible to properly grade the road to direct runoff away from the road. The proposed project will include the proper slopes and drainage infrastructure to handle runoff.

The intersection as it currently exists is very flat over the culvert. The minimal cover over the culvert makes it impossible to properly grade the road to direct runoff away from the road. The proposed project will include the proper slopes and drainage infrastructure to handle runoff.

The existing culvert has been posted no trucks due to its low structural rating. A new bridge will be safe for all vehicles to pass over it (although posting the roadway “No Thru Trucks” is still an option if the Town Council chooses to do this). The design will be completed based on a design speed of 25 miles per hour with a fairly sharp curve to slow traffic down.

The new bridge will be inspected by the State of New Hampshire Department of Transportation Bridge Inspection Division every two years (at no cost to the Town). In addition, the bridge will qualify for State/Federal Funding for future maintenance.

Putting Messer Brook on its natural course has garnered the enthusiastic support of several natural resource agencies, such as the New Hampshire Wetlands Bureau, the New Hampshire Natural Heritage Bureau, the New Hampshire Fish and Game Division and the U.S. Army Corps of Engineers.

If the warrant article is not passed and the work isn’t done, the Town will spend significant funds replacing guard rails and performing other repairs of the existing culvert including dismantling and replacing a portion of the top concrete slab on top of the culvert and replacing the pavement. In addition, the Town will remain at risk of erosion along the steep roadway embankment adjacent to Messer Brook. In addition, safety will not be improved. Two years ago, the Town spent \$133,970 on erosion repair along Martins Ferry Road. Because the slope between Martins Ferry Road and Messer Brook is so steep, the likelihood of the occurrence of additional erosion remains. This project eliminates the possibility of any significant erosion. The roadway and downstream pump station on Depot Street will remain at a greater risk due to potential flooding.

Funding and costs

2022 SB401 & 2023 SB270 Bridge Aid:	\$263,862
2023 SB 270 Highway Block Grant:	85,415
Impact Fees:	385,000
ARPA Funding:	15,723

Bond:	750,000
Total:	\$1,500,000

Based on the July 2023 bond sale from the NH Municipal Bond Bank, the town can estimate paying \$196,875.00 in interest over the life of a 10-year bond with an interest rate of 4.75%. The first year's payment (principal and interest) is estimated to be a 3-cent impact on the tax rate.

Article 7: Operating Budget

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 **\$24,475,753.00**? Should this article be defeated, the operating budget shall be \$23,693,487.00, 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. Estimated tax rate impact \$4.49.

Explanation:

The Town Council recommended a budget of \$21,717,184.00 and the Sewer Commission recommended a budget of \$ 2,747,677.00 for a combined total of \$24,464,861.00.

The Budget Committee reviewed and made the following changes:

- Worker's Compensation was reduced by \$10,919.00.
- Computer Software and programs increased by \$522.00.
- Heritage Commission was increased by \$3,000.00.
- Fire Department's Professional services was increased by \$837.00.
- Police Department's fuel was decreased by \$6,030.00.
- Tax Collector's postage was increased by \$483.00.
- Election new equipment was increased by \$13,999.00.
- Parks & Recreation was increased by \$9,000.00.

The Budget Committee's recommended operating budget for public input is \$24,475,753.00, which is higher than the default budget by 3.30% or \$782,266.00.

The default budget does not include the following items that are in the Budget Committee's budget.

- Increased premiums in employee medical and dental rates \$141,802.00.
- Additional professional services for Assessing \$22,000.00.
- Funding to update the Impact Fee Ordinance \$25,000.00.
- Increased cost to cover water hydrant rental fees of \$30,000.00.
- Increased cost to replace two police cruisers of \$20,000.00.
- Increased cost for road salt of \$42,000.00.
- Replacement of a trailer in the Highway Division of DPW \$15,000.00.
- Increased cost for heating Town buildings in the amount of \$10,500.00.
- Increased cost of the maintenance of Parks \$11,000.00.
- Replacement of a trailer in the Parks Division of DPW \$15,500.00.

Increased cost for Old Home Day event \$10,360.00.
 Funds to pave the road behind Head Cemetery Chapel \$25,000.00.
 Increased tipping fee costs of \$26,000.00.
 Town Clerk's Administrative Assistant \$26,913.00.
 Added cost of Federal elections and replacement of ballot machines \$19,649.00.
 The library's added cost of \$25,000.00.
 The Wastewater's added cost of \$100,000.00.

TOWN OF HOOKSETT - BUDGET SUMMARY FY 2024-25										1/5/2024
	column 1	column 2	column 3	column 4	column 5	column 6	column 7	column 8	column 9	
	FY 2022-23	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	
	Approved	Actuals	Approved	Actuals	Department's	Town	Council's	Budget	Default	
Departments	Budget	as of 6/30/23	Budget	as of 10/21/23	Request	Administrator's	Recommended	Committee's	Budget	
Administration	\$ 1,551,298	\$ 1,489,321.78	\$ 1,606,304	\$ 565,554.28	\$ 1,698,046	\$ 1,699,546	\$ 1,682,469	\$ 1,675,072	\$ 1,608,082	
Assessing	221,283	207,575.92	226,697	61,682.51	310,404	248,079	250,396	250,396	228,562	
Community Development	540,064	476,939.30	551,162	159,411.17	609,840	606,980	597,852	597,852	563,977	
Family Services	141,972	131,981.89	166,411	55,182.92	171,518	171,518	169,718	169,718	166,411	
Finance	290,801	279,801.99	302,746	92,275.76	299,228	299,228	278,789	278,789	281,851	
Fire-Rescue	4,797,186	4,720,195.32	5,034,336	1,590,383.88	5,248,413	5,092,142	5,087,658	5,088,495	5,042,198	
Police	5,323,559	5,258,001.66	5,624,531	1,668,123.16	5,751,090	5,758,342	5,883,200	5,877,170	5,652,137	
Public Works	5,362,204	5,020,994.58	5,597,645	2,059,314.47	5,839,722	5,795,637	5,803,067	5,812,067	5,609,410	
Tax Collector	326,107	313,630.55	326,703	101,172.61	321,494	319,877	323,303	323,786	329,619	
Town Clerk & Elections	35,050	33,658.19	57,099	11,863.24	101,557	93,557	93,557	107,556	57,099	
Operating Budget	18,589,524	17,932,101.18	19,493,634	6,364,964.00	20,351,312	20,084,906	20,170,009	20,180,901	19,539,346	
Budget Committee	7,949	5,507.25	8,407	1,326.28	8,407	8,407	8,407	8,407	8,407	
Capital Leases	0	0.00	0	0.00	0	0	0	0	0	
Cemetery Commission	750	742.26	1,730	590.00	1,770	1,770	1,770	1,770	1,730	
Conservation Commission	1,219	1,218.10	1,095	0.63	1,430	1,430	1,430	1,430	1,095	
Debt Principal	300,000	300,000.00	295,000	95,000.00	300,000	300,000	300,000	300,000	300,000	
Debt Interest	117,555	117,555.00	102,383	52,402.50	87,338	87,338	87,338	87,338	87,338	
Debt TAN Interest	1	0.00	1	0.00	1	1	1	1	1	
Library	1,058,085	1,058,085.00	1,108,422	339,747.00	1,132,495	N/A	1,148,229	1,148,229	1,108,422	
Total Budget	20,075,083	19,415,208.79	21,010,672	6,854,030.41	21,882,753	20,483,852	21,717,184	21,728,076	21,046,339	
Wastewater	2,527,984	2,527,984.00	2,647,148	0.00	2,747,677	N/A	N/A	2,747,677	2,647,148	
Grand Total	\$ 22,603,067	\$ 21,943,192.79	\$ 23,657,820	\$ 6,854,030.41	\$ 24,630,430	\$ 20,483,852	\$ 21,717,184	\$ 24,475,753	\$ 23,693,487	

* Grants, donations and encumbrances have been removed from both the budget and actuals for budgeting purposes.

Budget Committee's recommended budget is higher than the Default Budget by:	\$ 782,266	3.30%
Budget Committee's recommended budget is higher than the FY 2023-24 Budget by:	\$ 817,933	3.46%

For detail information about the budget please see the Hooksett website
https://www.hooksett.org/departments/finance/fy_202425_budget_town_meeting.php

Article 8: DPW Union Contract

To see if the town will vote to approve the cost items included in the collective bargaining agreement reached between the Hooksett Town Council and the Public Works' Employees Local 633, Teamsters which calls for the following increases in salaries and benefits at the current staffing level:

<u>Fiscal Year</u>	<u>Salaries</u>	<u>Benefits</u>	<u>Estimated Increase</u>
2024-25	\$164,462.00	\$40,227.00	\$204,689.00

and further to raise and appropriate **\$204,689.00** for the current 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. The estimated tax rate impact is \$0.06. Recommended by Town Council (7 Yes – 0 No);

Voters' Guide Explanation:

This union has 23 full-time members and has negotiated a one-year contract to bring the employees and the union's pay scale in line with the market conditions. The average increase is 14%, includes a one-time bonus of \$500 and a paid 30-minute lunch break. Also negotiated in this contract is a change in work hours, working longer days, Monday through Thursday and a shorter day on Friday. Employees are still working 40 hours each week.

As in example of Hooksett's current situation, today the starting pay for a Truck Driver is \$17.75, under this new contract that starting pay would be \$20.06. The new starting pays are more competitive with other NH communities and should help attract and retain these critical service providers.

Article 9: Non-Monetary

Article 10: Non-Union Raises

To see if the town will vote to raise and appropriate the sum of **\$126,490.00** for an increase in salaries and benefits for non-union full-time and part-time Town personnel.

<u>Fiscal Year</u>	<u>Salaries</u>	<u>Benefits</u>	<u>Total</u>
2024-25	\$106,938.00	\$19,552.00	\$126,490.00

The estimated tax rate impact is \$0.04. Recommended by Town Council (7 Yes – 0 No)

Voters' Guide Explanation

This article provides a cost-of-living-adjustment (COLA) increase of 3.2% and an additional merit increase of up to 1% to 25 full-time and 31 part-time non-union employees on the first Monday in July 2024. Included in the cost is \$8,432.00 for the Town Administrator to use to address any issues that arise. Non-union employees cover all departments including Library. Seasonal and contract employees are not included.

COLA is based on the five-year average of the Northeast Urban CPI. Merit increases will be determined based on the employee's performance evaluations.

Article 11: Police Supervisors Union Contract

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 Police Supervisors Union Local 633, Teamsters which calls for the following increases in salaries and benefits at the current staffing level:

<u>Fiscal Year</u>	<u>Estimated increase over prior year.</u>		
	<u>Salaries</u>	<u>Benefits</u>	<u>Estimated Increase</u>
2024-25	\$42,753.00	\$11,768.00	\$54,521.00
2025-26	\$42,718.00	\$14,643.00	\$57,361.00
2026-27	\$35,714.00	\$11,215.00	\$46,929.00

and further to raise and appropriate **\$54,521.00** for the current 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. The estimated tax rate impact is \$0.02. Recommended by Town Council (7 Yes – 0 No);

Voters' Guide Explanation:

The passing of this article will ensure the implementation of the negotiated agreement between the town and ten police supervisors. This negotiated agreement offers police sergeants, lieutenants and one dispatch supervisor the following: an average of 11% pay increase over three years; increase in detail rates; 100% of employee sick bank paid out if the employee is killed in the line of duty; additional carryover vacation time; one additional bereavement day; \$1,000 increase in longevity bonus; annual payments for college degrees and reimbursement for job related educational expense. The agreement shifts some costs associated with medical insurance back to the employees.

Article 12: Non-Monetary

Article 13: Fire Union Contract

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:

<u>Estimated increase over prior year.</u>			
<u>Fiscal Year</u>	<u>Salaries</u>	<u>Benefits</u>	<u>Estimated Increase</u>
2024-25	\$87,782.00	\$33,173.00	\$120,955.00
2025-26	\$87,119.00	\$32,260.00	\$119,379.00
2026-27	\$87,257.00	\$32,311.00	\$119,568.00

and further to raise and appropriate **\$120,955.00** for the current fiscal year; of this amount \$10,355.00 is authorized to be withdrawn from the Ambulance Revenue Fund, and the balance of \$110,600.00 to be raised from general taxation. 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. Estimated tax rate impact is \$0.03. Recommended by Town Council (7 Yes – 1 No);

Voters' Guide Explanation:

The passing of this article will ensure the implementation of the negotiated agreement between the town and the firefighter's collective bargaining unit (IAFF, Local 3264). This agreement provides 17 firefighters, six lieutenants and two captains a cola of 1.5% and a step increase each year. The step system has the first six steps at 3% increases and the last six steps at 2% increases. In addition, this agreement provides three firefighter/paramedics an additional 2% in year one and 1% in year two and three. Overall firefighters will receive an average of 4.3% increase each year. The Lieutenants and captains will receive an average of 3.1% each year.

There are some cost savings with regards to unscheduled sick time not being included in hours worked for overtime calculations, and some long-term saving in the number of hours earned in vacation time.

Article 14: Non-Monetary

Article 15: Capital Reserve Funding – DPW Vehicles

To see if the town will vote to raise and appropriate the sum of \$250,000.00 to be added to the Public Works’ Vehicles Capital Reserve Fund previously established. The estimated tax rate impact is \$0.08. Recommended by Town Council (7 Yes - 1 No);

Voters’ Guide Explanation:

This reserve is used to purchase vehicles for plowing and road maintenance, including equipment to replace an aging fleet and to reduce the cost of vehicle maintenance. There is \$29,289.00 available as of November 30, 2023, in this reserve. The reserve fund allows for the Town to replace and add vehicles when needed. This fund evens the burden on taxpayers by planning for the future purchases. The town is continuing to grow, and we will need to address that growth. The DPW currently has a fleet valued at \$15 Million dollars and has developed a projected replacement plan for this fleet. For this replacement plan to become operational, it would require \$250,000.00 to be added to this capital reserve fund annually. The last plow truck purchased in FY 2022-23 cost a total of \$208,700.00.

Article 16: Capital Reserve Funding – Fire Apparatus

To see if the town will vote to raise and appropriate the sum of **\$250,000.00** to be added to the Fire Apparatus Capital Reserve Fund previously established. The estimated tax rate impact is \$0.08. Recommended by Town Council (5 Yes – 0 No);

Voters’ Guide Explanation:

There is \$652,177.00 available in the account as of November 30, 2023. The purpose of this article is to provide funding for the replacement of fire apparatus, such as engines, tankers, ladders, and forestry. These vehicles range between \$850,000.00 for pumpers and nearly \$1,500,000.00 for a ladder truck. Due to the high vehicle cost, the Department is requesting the current capital reserve funding level of \$250,000.00 be maintained to allow the Town to incrementally save for these large expenditures. The estimated year of purchase is as needed and guided by the vehicle replacement schedule. Apparatus breakdown is as follows:

Piece	Purchase Date	Age (yrs)	Miles (apx)	Replacement Cost	Industry Average Replacement
Engine 1	2019	4	35,188	\$850,000	15 years
Engine 2	2022	New		\$850,000	15 Years
Engine 5	2006	18	108,107	\$850,000	15 years
Ladder 2	2019 (2007)	16	88,376	\$1,500,000	20 years
Tanker 1	2012	12	13,794	\$550,000	20 years
Forestry 3	2017	8	17,753	\$95,000	20 years
Forestry 2	2002	21	33,137	\$75,000	20 years
Forestry 4	2006	17	17,753	\$80,000	20 years

Engine 5 will be due for replacement in FY 2025-26.

Article 17: Capital Reserve Funding – Town Building Maintenance

To see if the town will vote to raise and appropriate the sum of **\$200,000.00** to be added to the Town Building Maintenance Capital Reserve Fund previously established. The estimated tax rate impact is \$0.06. Recommended by Town Council (8 Yes - 0 No);

Voters' Guide Explanation:

There is \$963,853.00 in the account as of November 30, 2023. This fund addresses the needs of town buildings. The Town has over \$26 million worth of buildings to maintain using this reserve. The safety center parking lot is due for replacement in FY 2029-30 at an estimated cost of \$600,000.00.

In FY 2022-23, \$75,000.00 was spent to replace the Court House's 30-year-old flat rubber roof with an EPDM roof and \$58,500.00 was spent for the Safety Center roof & drainage review & design.

In FY 2024-25, the plan is to replace the flat roof at the library. The existing 1992 GenFlex Company roof membrane is at its end of life, and replace/update existing drains, metal flashing and new thermal insulation between roof drains following code requirements. The library roof is in fair condition.

Article 18: Semi Tractor

To see if the town will vote to raise and appropriate the sum of **\$185,000.00** to purchase semi tractor without trailer for the Recycling and Transfer Division of Public Works, with said funds to come from the Solid Waste Disposal Special Revenue Fund. No amount to be raised from general taxation. Recommended by Town Council (8 Yes - 0 No);

Voters' Guide Explanation:

The 2005 Freightliner Semi Tractor has about 141,000+ miles and is scheduled to be replaced this year, per the Capital Improvement Plan. This vehicle is used to haul materials collected from the Transfer Station to disposal sites. Funding for this vehicle will come from the Solid Waste Revenue Fund which has a balance of \$456,066.00 as of November 30, 2023.

Article 19: Capital Reserve Funding – Fire

To see if the town will vote to raise and appropriate the sum of **\$177,500.00** to be added to the previously established Capital Reserve Funds and to apportion the sum among several funds as listed below:

Air Packs & Bottles	\$ 27,500.00
Fire Rescue Tools & Equipment	<u>150,000.00</u>
Total	\$ 177,500.00

The estimated tax rate impact is \$0.06. Recommended by Town Council (4 Yes – 2 No);

Voters' Guide Explanation:

Air Packs & Bottles Replacement Reserve: Total project cost is estimated to be \$480,000.00. There is \$118,682.00 as of November 30, 2023, in the account. The

estimated year of purchase is 2035. The reserve was established in 2001 to replace all the Self-Contained Breathing Apparatus (SCBA) when they reach 15 years of service. The existing air packs were purchased in 2020. SCBA are critical equipment for firefighters. A single purchase date allows for only one model choice which enhances familiarity by all members, equipment exchange department wide anywhere, anytime, station or scene, reduced parts inventory, linear inspection and service needs, all which improve our safety.

Fire Rescue Tools & Equipment Reserve: This reserve was established in 2018 and designed to replace tools, such as Jaws of Life, jacking and lifting struts, air bags, high angle and low angle rope rescues and ice rescue equipment along with other equipment such as hose and nozzles. There is \$31,190.00 in the account as of November 30, 2023. During the 2022-23 budget process it was recommended to move the hose and nozzles out of the operating budget into this reserve account. The account will be used to purchase new equipment. \$50,000.00 ensures adequate funding for a 10-year replacement program.

At the request of the Capital Improvement Plan Committee, we are asking for an additional \$100,000.00 to be added to this reserve account for the replacement of portable radios in the future. The Fire Department's portable radios were purchased in 2016 and have a 10-year life span. The estimated costs to replace is approximately \$650,000.00. Some of the radios can be upgraded using Impact Fees, most of the radios will need to be replaced using the funds in the account. The account will be used to purchase new radios. \$100,000.00 ensures adequate funding for a 10-year replacement program.

Every member including call members has a radio issued, each officer has a second one issued, Chief Officers have additional radios in command cars for mutual aid towns that don't have Hooksett frequencies, the 3 forestry's all have a dedicated portable with headsets on them or run in the pump and a couple spare radios to issue when we have radio sent out for repair.

Article 20: Police Body-Worn Cameras

To see if the town will vote to raise and appropriate the sum of **\$175,645.00** to purchase Body-Worn Cameras with accessories for the Police Department. The estimated tax rate impact is \$0.06. Recommended by Town Council (7 Yes – 0 No);

Voters' Guide Explanation:

This will allow the town to purchase the equipment needed and enter into a five-year contract. The equipment will be replaced halfway through the contract.

The addition of these cameras will bring another level of transparency to the public, improving the level of service to the community. Instead of reading a report to see what happened, the event will be able to be viewed and listened to for better clarity when fielding complaints or providing more accurate information to the courts or even if it is requested by a member of the public as a right to know request.

Nationwide studies have reported that police departments are seeing that the presence of body-worn cameras often improves officer performance as well as the conduct of the community members who are recorded.

The Capital Improvement Plan Committee voted to support this request and recommended funding a warrant article in FY 2024-25 for this project.

Article 21: Capital Reserve Funding – GIS Digital Parcel Recompile

To see if the town will vote to raise and appropriate the sum of **\$135,000.00** to be added to the Town Wide Digital Mapping Systems Capital Reserve Fund previously established. The estimated tax rate impact is \$0.04. Recommended by Town Council (6 Yes- 0 No);

Voters' Guide Explanation:

The purpose of this project is to hire a consulting agency to conduct a flyover of the Town in order to correct inaccuracies in the Town's existing GIS database. The flyover will also provide a series of planimetric deliverables including topographic maps, aerial photography, coordinate locations of all building envelopes, rights-of-way, utility infrastructure, and other physical features of the Town's land. These maps will aid Town staff, developers and residents in navigating future development of land in an efficient and environmentally responsible manner. Currently, the Capital Reserve for this project has a balance of \$133,101.00 as of November 30, 2023. The total cost of the project is estimated at \$537,000.00 and is tentatively scheduled for the fiscal year 2025-26.

Currently, property lines on the Town's GIS database do not align precisely with physical property lines on the ground. In some cases, the property lines are several feet/meters off base. This creates many challenges for staff and property owners. Features such as rights-of-way, easements, drainage infrastructure, roadways, buildings and structures, natural elements, wetland areas, sewer and water lines, etc., are displayed on different properties than they are physically located on the ground. This is a necessary investment due to the importance of accurate/precise mapping of the Town for purposes of future development opportunities and other major infrastructure projects. The Town relies on accurate mapping data to advise developers and residents and to guide infrastructure projects. Inaccuracies have potential to cause ownership disputes, unexpected and costly obstacles to underground infrastructure planning, and difficulty in obtaining exact location of public rights-of-way.

Each division of the Community Development Department – Planning, Engineering, and Building – relies heavily on the use of maps in the basic performance of their respective functions. The Department utilizes maps, aerial photography, topographic plans, property surveys, and other planimetrics to develop infrastructure and site development plans with a high level of precision. Current zoning, utility infrastructure, wetlands, topography, and building footprint maps are very outdated and need to be revised. The Department has goals to update all current planning maps through 2026. The digital information provided by the proposed flyover would not only correct errors in the Town's existing maps but would also provide additional data necessary to comprehensively update all official Town

maps. Updated GIS and mapping data will allow the Department to better aid developers, Town residents, utility providers, NHDOT, and other State agencies in all aspects of planning, building, and engineering. Without the flyover, the Town will continue to work with the existing outdated mapping data, and a comprehensive in-house update of official Town maps will not be possible aside from the official tax map which is provided to the Town by a third party.

Article 22: Capital Reserve Funding – Drainage Upgrades

To see if the town will vote to raise and appropriate the sum of **\$100,000.00** to be added to the Drainage Upgrades Capital Reserve Fund previously established. The estimated tax rate impact is \$0.03. Recommended by Town Council (8 Yes - 0 No);

Voters' Guide Explanation:

This reserve was established in 2013. There is \$167,005.00 available as of November 30, 2023. The estimated year of purchase is as needed. Various areas throughout town have drainage that has significantly deteriorated and needs to be replaced. The deterioration is due to aging pipes that have outlived their expected lifespan. This fund is for replacing pipe as needed or updating the drainage to larger pipes, which will handle any increase in volume of water and anticipated growth.

The plan is to address drainage in the Lincoln Park Subdivision (Kay Avenue, Hale Avenue, and Elmer Avenue) in FY 2024-25.

Article 23: Capital Reserve Funding – Revaluation

To see if the Town will vote and appropriate the sum of **\$60,000.00** to be added to the Revaluation Capitol Reserve Fund previously established. The estimated tax rate impact is \$0.02. Recommended by Town Council (8 Yes – 0 No);

Voters' Guide Explanation:

There is \$13,503.00 available in the account as of November 30, 2023. This project is to set aside funds for the next revaluation anticipated in 2028. The cost in 2013 was \$137,300.00; the cost in 2018 was \$114,000.00; and in 2023 was \$124,000.00+/-.

Every five years the Town is required to reappraise all property values for assessment equity property tax purposes per NH State Constitution Article 6.

The Town has done a 'Statistical Update' the past 3 cycles (2013, 2018, 2023); the funds will be used for a 'Full Revaluation'. The difference being: a 'Full Revaluation' includes a fresh measure/list, whereas a Statistical Update uses the current data in the assessing software. Although a full measure/list is not required by law, it is the International Association of Assessing (IAAO) standard, which the Department of Revenue is charged to enforce that communities do one every 4-6 years.

Article 24: Full-time Laborer Recycling & Transfer

To see if the town will vote to raise and appropriate the sum of **\$55,598.00** for salary and benefits to hire one full-time laborer in the Recycling & Transfer Division of Public Works.

<u>Fiscal Year</u>	<u>Salary</u>	<u>Benefits</u>	<u>Total</u>
2024-25	\$26,002.00*	\$29,596.00	\$55,598.00

The estimated tax rate impact is \$0.02. Recommended by Town Council (5 Yes - 2 No);

Voters’ Guide Explanation:

DPW Recycling & Transfer Division has four PT positions in the operating budget for yard attendants working on alternate Saturday schedules and as needed during the week. Currently, there are two PT attendants, and two PT positions that remain unfilled. *This proposal will eliminate two PT positions in the amount of \$9,590.00 in wages and benefits and create one full-time position for a laborer to work in the Recycle and Transfer Station yard assisting residents at a cost of \$65,188.00. The actual budget increase is \$55,598.00 (\$65,188- *\$9,590).

This new position will enhance the town’s ability to meet state regulations for properly managing and disposing of solid waste being disposed of by residents. The current staff does their best to do pre-inspections of resident solid waste being disposed of but still have trouble fully vetting all items. Once an item is unloaded at the Transfer Station the Town accepts responsibility for proper disposal. If these items contain hazardous waste, it becomes very expensive and sometimes difficult to dispose of. With this additional employee the department will save on unnecessary disposal costs and help to ensure the Town is only accepting waste that we are permitted for.

Below are some of the job duties that this position would be responsible for and the training requirements also.

Certifications required:

Must obtain Solid Waste Operator License within 6 months of hire. This certifies the employee knows how to identify, handle, and properly dispose of universal waste items such used oil, paint, florescent bulbs, CRT’s, batteries, freon, bulky waste, construction and demolition debris.

Must obtain scale certification with State of NH within 6 months of hire.

Job Duties:

-Police the transfer station

- 1) Verify resident trash and recycle items being dropped off are allowed to be accepted under Hooksett’s permit.
 - Performed at scale house and during unloading of resident’s solid waste.
- 2) Periodically look through recycled material staging areas and remove or relocate any items that are incorrectly placed.
- 3) Walk the yard daily to identify safety issues.
 - Sweep around demolition pile, furniture pile, metal pile, and glass piles to contain and spill over.
 - Pick up nails and sharp metal around the yard.
 - Assist heavy equipment operator to cone and barricade safety zone around active loading areas.

- 4) Review that solid waste storage areas are meeting all regulations and are properly labeled.
- Operate the scale house during weekend shifts.
 - 1) Inquire with residents what is being brought to the Transfer Station.
 - 2) Run scale software and process payments.
- Process universal waste daily to ensure the facility is actively managing the items according to permitting requirements.

Article 25: Scale House Engineering and Design

To see if the town will vote to raise and appropriate the sum of **\$55,000.00** for the engineering and design of the Transfer Station’s scale house replacement, with said funds to come from the Solid Waste Special Revenue Fund. No amount to be raised from general taxation. Recommended by Town Council (8 Yes - 0 No);

Voters’ Guide Explanation:

The scale house at Transfer Station needs replacement. The existing building is a renovated garage that does not have adequate space for the staff. The building has issues with rainwater seeping in, it does not have enough office space for the administrative assistant or the crew chief, it does not have an adequate bathroom and breakroom facility for the seven full time employees and is in a general state of disrepair.

Funding for this project will come from the Solid Waste Revenue Fund which has a balance of \$456,066.00 as of November 30, 2023.

Article 26: Capital Reserve Funding – Emergency Radio Communications

To see if the town will vote to raise and appropriate the sum of **\$50,000.00** to be added to the Emergency Radio Communications Capital Reserve Fund previously established. The estimated tax rate impact is \$0.02. Recommended by Town Council (6 Yes – 1 No)

Voters’ Guide Explanation

Previously this fund was set up to be used in the year 2024 for a complete replacement of the existing radio communication system. Due to ever changing technology it is now recommended by the manufacturers that the radio system components are replaced and/or upgraded on a continuous basis. The end of life for all components is 10 years. This is intended to fund the maintenance of the entire radio infrastructure. Currently there is \$319,513.00 available as of November 30, 2023. Up to \$370,604.00 is anticipated to be needed during the FY2024-25 budget year from this reserve to replace the base dispatch console and the South Bow Radio Tower. The Capital Improvement Plan Committee voted to support this request and recommended funding a warrant article in FY 2024-25 for these projects.

Article 27: Capital Reserve Funding – Police

To see if the town will vote to establish a Police Equipment Capital Reserve Fund under provisions of RSA 35:1 to replace certain police equipment and to raise and appropriate the sum of **\$50,000.00** to be placed in this fund. Further, to name the Town Administrator

as agents to expend from said fund. The estimated tax rate impact is \$0.02. Recommended by Town Council (6 Yes – 1 No)

Voters' Guide Explanation:

The purpose of this article is to establish a capital reserve account for the replacement of police equipment, for example, Body Cameras, Tasers, Firearms, etc. The Capital Improvement Plan Committee supported the establishment of this reserve.

This fund will allow the Police Department to develop a replacement plan for items that are relatively expensive. As these items need replacement (firearms) or the contracted lease (Taser & Body Camera's) time expires this equipment will either age and become unreliable or have to be budgeted for in another warrant article in order to keep that type of equipment

Article 28: Capital Reserve Funding – DPW Parks & Recreation Facilities Development

To see if the town will vote to raise and appropriate the sum of **\$50,000.00** to be added to the Parks & Recreation Facilities Development Capital Reserve Fund previously established. The estimated tax rate impact is \$0.02. Recommended by Town Council (7 Yes - 1 No);

Voters' Guide Explanation:

There is \$153,150.00 in the account as of November 30, 2023. Estimated year of purchases is as needed. The town continues to grow, and we are forced to deal with aging structures, building updates, and additional recreation areas that will need to be addressed. We have put together a listing of items that will need to be addressed within the next five years. There are field lighting projects for Peters Brook Field, field lighting upgrades at Donati Park and facility updates for the Parks & Rec building.

Article 29: Capital Reserve Funding – Information Technology

To see if the town will vote to establish an Information Technology (IT) Capital Reserve Fund under the provisions of RSA 35:1 to replace and upgrade technology and communication equipment as necessary and appropriate the sum of **\$40,000.00** to be placed in this fund; further, to name the Town Administrator as agent to expend from said fund. The estimated tax rate impact is \$0.01. Recommended by Town Council (6 Yes – 0 No).

Voters' Guide Explanation:

The purpose of this article is to establish a Capital Reserve account with the aim of implementing a thorough strategy for installing new technology and software as well as replacing and upgrading technology, software, and communication equipment. This strategy will ensure timely and suitable enhancements to address evolving requirements. The items encompass firewall protection, networks, switches and any other essential technology, software, and communication equipment to keep the Town of Hooksett abreast of the latest technological advancements.

The Administration and Block 5 (Hooksett's IT Company) have previously established a computer replacement program. However, when unexpected issues arise, the funds allocated for replacements are redirected to address these unforeseen matters, causing delays in adhering to the scheduled replacement timeline. The \$40,000.00 sum is not an annual request; rather, the annual request is contingent upon the prior year's spending. The objective is to ensure funds are accessible in the event of unforeseen needs, such as critical IT equipment malfunctions. This capital reserve account would support the urgent and essential IT needs of the Police Department, Fire Department, Public Works, Recycling and Transfer and the Town Hall.

Below are examples of projects that could have been done from the reserve, instead finding funds or delaying scheduled replacements.

<i>Project</i>	<i>Description</i>	<i>Completion Date</i>	<i>Cost</i>
TH - New Firewall	Firewall out of support since before Block 5.	1/28/2020	\$ 2,762.50
TH - New Wireless AP's	The wireless infrastructure lacked security. Installed 4 Fortinet access points which will broadcast only a private	1/28/2020	\$ 4,234.00
FD - New UPS	Install new battery and card needed after failure	5/28/2020	\$ 704.99
PD- Shot Detection System Access	Configure and support dedicated workstations to connect securely to the schools network via VPN	6/16/2020	\$ 1,635.00
TH- Gymnasium	Updated and configured new AP, installed and secured rack, installed switch	12/21/2020	\$ 2,042.87
FD - SQL Licensing Upgrade	Hooksett outgrew the SQL Licensing required for Firehouse	12/22/2021	\$ 2,124.00
PD- IMC Virtualization	Virtualized IMC Switch Machine to run in the server environm	2/25/2022	\$ 1,557.00
PD- UPS Battery Replacements	New UPS batteries	10/6/2022	\$ 601.49
TH- Added Desktop	Added Desktop for Town Clerk	6/1/2022	\$ 950.00
TH- Added Desktop	Added Desktop for Deputy Town Clerk	10/19/2022	\$ 950.00
TH - New Printers	Configure new printers throughout the town hall.	10/28/2022	\$ 702.00
PD- New UPS	Install and configure new UPS, network management card, and email alerts from card	5/28/2023	\$ 1,000.00
FD - New Switches	FD outgrew their current switching needs. If a single switch failed, that would leave dozens of devices offline and unable to reach the network.	6/27/2023	\$ 9,679.02
PD- New Switches	PD outgrew their current switching needs. If a single switch failed, that would leave dozens of devices offline and unable to reach the network.	6/27/2023	\$ 9,679.00
ARPA FUNDING			
PD - Network Rewiring	The network cables for the second floor needed additional length due to the renovation of the Safety Center. When the renovation was completed, it focused on the first floor, not	10/19/2023	\$ 4,192.90
PD- Dispatch Supervisor Workstation	This workstation needed replacement and at a higher cost than a regular workstation due to the job and the requirements of the computer.	7/13/2023	\$ 2,379.00
TH - Server Room Upgrades	Network upgrades, server cabinet, redundant switches	Not Completed	\$ 7,770.00
TS - Network Upgrade	No firewall or security services currently. Install a basic fortigate firewall and access point to provide connectivity while protecting the computers.	Not Completed	\$ 3,413.03
PW- Network Upgrade	Remove aging and failing network equipment and replace it with new up to date switches with warranty.	Not Completed	\$ 4,925.60
TH- Vmware Licensing Upgrade	Current licensing requires all client virtual machines be turned off to conduct maintenance which is downtime for the client. Upgrading this allows maintaince during business hours without experiencing downtime. This is required by Block 5 to properly maintain the performance and security	Not Completed	\$ 11,479.62
TH - Switch Upgrade	Additional capacity, increase speed and better redundancy	Not Completed	\$ 10,043.73

Article 30: Capital Reserve Funding – Automated Collection Equipment

To see if the town will vote to raise and appropriate the sum of **\$30,000.00** to be added to the Automated Collection Equipment Capital Reserve previously established. The estimated tax rate impact is \$0.01. Recommended by Town Council (8 Yes - 0 No);

Voters' Guide Explanation:

There is \$100,758.00 in the account as of November 30, 2023. The fund is to prepare for the future replacement of trash and/or recycling collection vehicles and barrels. Auto 3 is scheduled for replacement in FY 2025-26 and some of these funds will be used to offset the cost estimated to be \$385,000.00.

Article 31: Capital Reserve Funding – Conservation Land Improvements

To see if the town will vote to raise and appropriate the sum of **\$30,000.00** to be added to the Conservation Land Improvements Capital Reserve Fund previously established. The estimated tax rate impact is \$0.01. Recommended by Town Council (6 Yes – 0 No);

Voters' Guide Explanation:

There was \$81,722.00 in the account as of November 30, 2023. \$20,000.00 of this amount is obligated to Phase IV of the Hooksett Riverwalk Trail as a match to the RTP grant. Approximately \$36,000.00 will be needed to place a conservation easement on additional Town property. The fund is to plan for and support improvements and developments that may be needed for all of the conservation lands and easements currently held by the Town. The Conservation Commission has acquired over 1,294 acres of land to be used for passive recreational purposes. The conservation easements pertaining to such property require the Town to maintain the property and make repairs or improvements, as necessary. Additionally, the stewardship of the Town's conservation properties requires the maintenance of existing trails and development of new trails. In order to meet this legal obligation, it is necessary for us to continue to fund a capital reserve fund to ensure not only that the Town will be prepared for any planned or unexpected maintenance issues, but to continue developing trails so the public may enjoy the conserved lands.

Article 32: Cemeteries Headstone and Monument repairs

To see if the Town will raise and appropriate the sum of **\$10,000.00** for the purpose of repairing headstones and monuments in the Heads, Martins and Riverside Cemeteries. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until these projects are completed or in three (3) years or June 30 2027, whichever occurs first. The estimated tax rate impact is \$.003. Recommended by Town Council (5 Yes – 1 No);

Voters' Guide Explanation:

This article is asking for \$10,000.00 in tax dollars to make repairs to certain headstones and monuments that are broken, fallen or falling over in Head, Martins, and Riverside Town cemeteries. These headstones and monuments are those where the Cemetery trustees cannot locate any next of kin to make the repairs. A recent change to the Town cemeteries regulations allows appropriate funds to be used for these repairs.