



AGENDA

Town of Hooksett Town Council

Wednesday, November 1, 2023 at 6:00 PM

A meeting of the Town Council will be held Wednesday, November 1, 2023 in the Hooksett Municipal Building commencing at **6:00 PM**.

Page

- 1. CALL TO ORDER**
- 2. PROOF OF POSTING**
- 3. ROLL CALL**
- 4. PLEDGE OF ALLEGIANCE**
- 5. AGENDA OVERVIEW**
- 6. PUBLIC HEARINGS**
- 7. SPECIAL RECOGNITION**
 - 7.1. Hooksett Municipal Employee - New Hire
- 8. PUBLIC INPUT - 15 MINUTES**
- 9. SCHEDULED APPOINTMENTS**
 - 9.1. Carrie Hyde - Old Home Day Update
- 10. CONSENT AGENDA**
 - 10.1. Halloween Donation 3 - 4
[20231016095527240](#)
 - 10.2. Accept the donation of a Bicentennial Mural created by Hooksett's 7th grade students with a value of approximately \$220.00 per RSA 31:95-e:II. 5 - 6
[Staff Report - SR-23-196 - Pdf](#)
 - 10.3. Motion to accept 5 sets of rain guards (vent visors) from Lund International at no charge, to the Town of Hooksett for the Hooksett Police Department per RSA 31:95-e:II. 7 - 8
[Staff Report - SR-23-198 - Pdf](#)
 - 10.4. To accept a donation in the form of labor from the North Manchester Hooksett Little League group in the amount of \$900 per RSA 31:95-b, III (b). 9 - 10
[Staff Report - SR-23-200 - Pdf](#)
- 11. NOMINATIONS AND APPOINTMENTS**
- 12. BRIEF RECESS**
- 13. OLD BUSINESS**
 - 13.1. Amend the Tax Increment Finance Plan To Remove Parcel 17-39 from the TIF District 11 - 15
[Staff Report - SR-23-194 - Pdf](#)

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

13.2.	FY 2024-25 Budget and Warrant Articles	17 - 33
	Staff Report - SR-23-199 - Pdf	

14. NEW BUSINESS

14.1.	Quarterly Financial Report as of September 30, 2023	35 - 43
	Staff Report - SR-23-201 - Pdf	

15. APPROVAL OF MINUTES

16. TOWN ADMINISTRATOR'S REPORT

17. TOWN COUNCIL FUTURE AGENDA ITEMS

18. INFORMATIONAL ITEMS AND CORRESPONDENCE

19. SUB-COMMITTEE REPORTS

20. PUBLIC INPUT

21. NON-PUBLIC SESSION NH RSA 91-A:3 II

22. ADJOURNMENT

PUBLIC INPUT

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

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



603-644-8144 Mon:LUIS
3 COMMERCE DR
HOOKSETT NH 03106
STA 01698 OP# 002677 TEN 10 TR# 03338
8 ITEMS SOLD 56
TIC# 6509 4645 4648 5489 1784 1

REPRINT BY OP# 40



HSY/SUG 27SP	003400094403	F	21.97	N
HSY 230PC	003400094379	F	21.97	N
MXD CH SUP	004000067446	F	21.97	N
MXD CH SUP	004000067446	F	21.97	N
HSY 230PC	003400094379	F	21.97	N
MXD CH SG FS	004000067376	F	21.97	N
MXD CH SG FS	004000067376	F	21.97	N
50 BKT PRP G	061884249722		1.14	N
50 BKT GRN H	061884249723		1.14	N
50 BKT BLK B	061884249719		1.14	N
50 BKT GRN G	061884249724		1.14	N
50 BKT BLK B	061884249719		1.14	N
12 BOOKS W/	084026671905			
6 AT 1 FOR			1.98	
GR STICK	489415212507		0.98	N
GR STICK	489415212507		0.98	N
GR STICK	489415212507		0.98	N
DR STICK	489415212509		0.98	N
DR STICK	489415212509		0.98	N
DR STICK	489415212509		0.98	N
SPRING	084026671895			
4 AT 1 FOR			1.98	
6 HEADBANDS	084026671972		7.92	N
4 AT 1 FOR			1.98	
STRAW	084026671895			
3 AT 1 FOR			1.98	
BL BRAC	489415212518		5.94	N
5 AT 1 FOR			0.98	
STAMP	084026671910		4.90	N
STAMP	084026671910		1.98	N
8 STICKY WEB	084026671988		1.98	N
3 AT 1 FOR			1.98	
SPIDER RING	084026671874		5.94	N
SPIDER RING	084026671874		0.98	N
12 BOUNCING	084026671924		0.98	N
12 BOUNCING	084026671924		1.98	N
12 BOUNCING	084026671924		1.98	N
6 SKELETON	084026671989			
3 AT 1 FOR			1.98	
SPRING	084026671893		5.94	N
3 AT 1 FOR			1.98	
SUBTOTAL			233.61	
TOTAL			233.61	
CASH TEND			233.61	
CHANGE DUE			0.00	

10/12/23 11:24:09



osbornesfarm.com
P. (603) 627-6855

Mon - Fri 8am - 6pm
Saturday 8am - 5pm
Sunday 9am - 4pm

Osborne's Farm & Garden Centers
16 Cinemagic Way
Hooksett, NH 03106

PAGE # 1	
INVOICE	
NUMBER	DATE
122576	10/06/23

SOLD TO:
HOOKSETT POLICE DEPARTMENT
15 LEGENDS DRIVE
HOOKSETT NH 03106

(603) 624-1560

STORE	CUSTOMER NUMBER	ORDER #	SALESPERSON
S#001 R#004	HOOKPO	23/10/06-14 45 03	029 DELANEY

PRODUCT NUMBER	DESCRIPTION	QUANTITY	U/M	UNIT PRICE	TX	EXT PRICE
71400422	PUMPKIN - SMALL + SU GAR	10	EA	6.00		60.00

WE HAVE GIFT CARDS

STORE CHARGE ID: DONATION

TOTAL 60.00

TOTAL DUE ~~60.00~~

Donated



Received by: _____

Town Council
STAFF REPORT



To: Town Council
Title: Accept the donation of a Bicentennial Mural created by Hooksett's 7th grade students with a value of approximately \$220.00 per RSA 31:95-e:II.
Meeting: Town Council - 01 Nov 2023
Department: Administration
Staff Contact: Donna Fitzpatrick, Human Resource Coordinator

BACKGROUND INFORMATION:

Michelle Fuller, Art Educator at David R. Cawley Middle School had students from the 7th grade class create two murals for the Bicentennial and they would like to donate one to the Town to be displayed in an area of their choice. The mural is 4' x 4' with a frame.

FINANCIAL IMPACT:

None

POLICY IMPLICATIONS:

Need to accept the donation per the RSA.

RECOMMENDATION:

Accept the donation, decide on a location for the mural and hold a ceremony to hang it at a later date.

SUGGESTED MOTION:

Accept the donation of a Bicentennial Mural created by Hooksett's 7th grade students with a value of approximately \$220.00 per RSA 31:95-e:II.

ATTACHMENTS:

[Bicentennial Mural](#)



Town Council
STAFF REPORT



To: Town Council
Title: Motion to accept 5 sets of rain guards (vent visors) from Lund International at no charge, to the Town of Hooksett for the Hooksett Police Department per RSA 31:95-e:II.
Meeting: Town Council - 01 Nov 2023
Department: Police Department
Staff Contact: James Bradley, Detective Lieutenant

BACKGROUND INFORMATION:

Lund International offers free rain guards (vent visors) to law enforcement for fleet vehicles. Lt. Bradley put in the request for the rain guards and Lund International sent the Hooksett Police Department 5 sets. The exact value of each set is unknown, but we estimate those rain guards to be under \$100.00 each, for a combined estimated value of less than \$500.00.

FINANCIAL IMPACT:

None

POLICY IMPLICATIONS:

None

RECOMMENDATION:

Approve the motion.

SUGGESTED MOTION:

Motion to accept 5 sets of rain guards (vent visors) from Lund International at no charge, to the Town of Hooksett for the Hooksett Police Department per RSA 31:95-e:II.

TOWN ADMINISTRATOR'S RECOMMENDATION:

Concur with the motion to accept 5 sets of rain guards (vent visors) from Lund International at no charge, to the Town of Hooksett for the Hooksett Police Department per RSA 31:95-e:II.

ATTACHMENTS:

[Staff Report - SR-23-198 - Pdf](#)

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FINANCIAL IMPACT:

None

POLICY IMPLICATIONS:

None

RECOMMENDATION:

Approve the motion.

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Town Council
STAFF REPORT



To: Town Council
Title: To accept a donation in the form of labor from the North Manchester Hooksett Little League group in the amount of \$900 per RSA 31:95-b, III (b).
Meeting: Town Council - 01 Nov 2023
Department: Public Works
Staff Contact: Ben Berthiaume, Public Works Director

BACKGROUND INFORMATION:

Infield work on both the Majors and Minors baseball fields at Donati Park. The Town will provide the clay/sand mixture and stage the material around the ballfield and the North Manchester Hooksett Little League group will provide 10 volunteers to rake and work the material around the infield and pitching mounds. Estimated amount of time being donated is roughly 60 man hours (10 people/6hrs each) and can be valued at \$900. Work expected to take place in early November.

FINANCIAL IMPACT:

None

POLICY IMPLICATIONS:

None

RECOMMENDATION:

To accept a donation in the form of labor from the North Manchester Hooksett Little League group in the amount of \$900 per RSA 31:95-b, III (b).

SUGGESTED MOTION:

Motion to accept a donation in the form of labor from the North Manchester Hooksett Little League group in the amount of \$900 per RSA 31:95-b, III (b).

ATTACHMENTS:

[Section 31_95-b](#)

TITLE III TOWNS, CITIES, VILLAGE DISTRICTS, AND UNINCORPORATED PLACES

CHAPTER 31 POWERS AND DUTIES OF TOWNS

Miscellaneous

Section 31:95-b

31:95-b Appropriation for Funds Made Available During Year. –

I. Notwithstanding any other provision of law, any town or village district at an annual meeting may adopt an article authorizing, indefinitely until specific rescission of such authority, the board of selectmen or board of commissioners to apply for, accept and expend, without further action by the town or village district meeting, unanticipated money from the state, federal or other governmental unit or a private source which becomes available during the fiscal year. The following shall apply:

(a) Such warrant article to be voted on shall read: "Shall the town (or village district) accept the provisions of RSA 31:95-b providing that any town (or village district) at an annual meeting may adopt an article authorizing indefinitely, until specific rescission of such authority, the selectmen (or commissioners) to apply for, accept and expend, without further action by the town (or village district) meeting, unanticipated money from a state, federal, or other governmental unit or a private source which becomes available during the fiscal year?"

(b) If a majority of voters voting on the question vote in the affirmative, the proposed warrant article shall be in effect in accordance with the terms of the article until such time as the town or village district meeting votes to rescind its vote.

II. Such money shall be used only for legal purposes for which a town or village district may appropriate money.

III. (a) For unanticipated moneys in the amount of \$10,000 or more, the selectmen or board of commissioners shall hold a prior public hearing on the action to be taken. Notice of the time, place, and subject of such hearing shall be published in a newspaper of general circulation in the relevant municipality at least 7 days before the hearing is held.

(b) The board of selectmen may establish the amount of unanticipated funds required for notice under this subparagraph, provided such amount is less than \$10,000. For unanticipated moneys in an amount less than such amount, the board of selectmen shall post notice of the funds in the agenda and shall include notice in the minutes of the board of selectmen meeting in which such moneys are discussed. The acceptance of unanticipated moneys under this subparagraph shall be made in public session of any regular board of selectmen meeting.

IV. Action to be taken under this section shall:

(a) Not require the expenditure of other town or village district funds except those funds lawfully appropriated for the same purpose; and

(b) Be exempt from all provisions of RSA 32 relative to limitation and expenditure of town or village district moneys.

Source. 1979, 42:1. 1991, 25:1. 1993, 176:3, eff. Aug. 8, 1993. 1997, 105:1, eff. Aug. 8, 1997. 2005, 188:2, eff. Aug. 29, 2005. 2014, 237:1, eff. Sept. 19, 2014.

Town Council STAFF REPORT



To: Town Council
Title: Amend the Tax Increment Finance Plan To Remove Parcel 17-39 from the TIF District
Meeting: Town Council - 01 Nov 2023
Department: Community Development
Staff Contact: Bruce Thomas, Town Engineer

BACKGROUND INFORMATION:

The Town is contemplating the amendment of the current Tax Increment Finance (TIF) District plan to incorporate the following:

Remove parcel 17-39 off Cross Road as listed and as shown on the attached plan. This lot is zoned LDR (Low Density Residential). It was added to the TIF District on January 26, 2022 because it was deemed necessary to place utilities on the lot to service the Granite Woods development. The utility work has since been completed and both water and sewer utilities have been installed on the abutting property.

The TIF Committee recommended the removal at their meeting of November, 21, 2022.

Based on the information above, there is no need for this property to remain in the TIF District.

FINANCIAL IMPACT:

None

POLICY IMPLICATIONS:

None

RECOMMENDATION:

Recommend approval to remove parcel 17-39 from the TIF District.

SUGGESTED MOTION:

Motion to approve the removal of parcel 17-39 from the TIF District.

TOWN ADMINISTRATOR'S RECOMMENDATION:

I concur with the suggested motion.

ATTACHMENTS:

[TIF Parcel Removal Plan](#)

[TIF Committee Minutes to Remove Parcel](#)



**Town of Hooksett
Tax Increment Financing District Advisory Committee
Date: 11/21/2022
Town of Hooksett Municipal Building,
35 Main Street, Hooksett, NH,
Time: 4:00 pm
Minutes**

CALL TO ORDER@

PLEDGE OF ALLEGIANCE:

ATTENDANCE: David Boutin-Chair, Mike Somers-Vice Chair, David Scarpetti, Alden Beauchemin, Mike Sorel

STAFF & OTHER DEPARTMENTS: Andre Garron- Town Administrator, Bruce Thomas-Town Engineer, Ken Conaty-Hooksett Sewer, Sid Bains-Hooksett Sewer Commission, Mike Heidorn-Hooksett Village Water

EXCUSED:

APPROVAL OF MINUTES: 7/20/2022

Motion to approve made by Mike Somers, 2nd by David Scarpetti. All in favor

DISCUSSION AND REVIEW:

David B Bruce wanted to meet so he could update all of us on the activity going on with the TIF. Bruce has been busy with easements and other details

• Update on TIF Project

Bruce all activity is in exit 11 area. The Tri Town Pump Station is moving forward for the pipe infrastructure to go south to Bayview Terrace, West Bank Road and to Meadowcrest. 3A to Cross Rd. The water main will go 3A cross country to Hackett Hill then down Hackett Hill to connect on 3A. That will complete the loop. Good for fire too because of the Granite Woods budget that put it over the \$ amount to have more water mains on the loop the pipe work to the residential area of Meadowcrest and West Bank is not going to be part of the loop. Price tag to complete the work \$7M, that will include the pipe work for infrastructure David B are there bids for the pump station Bruce yes and construction will start in the spring. The pipe is already under the river David asked for more detail on the water loop Bruce provided a map. Bruce infrastructure getting the sewer to the treatment plant has been done Alden has it been tied into the catch basin

How to sign up for E-Alerts:

Go to Hooksett.org > from the home page on the right hand side, in yellow, click on E-Alerts > then you have a list of options to choose from that you may want alerts for. They send to your email when we post agendas, minutes, announcements and meeting updates or cancellations.

42 Ken it has not been connected but it will be tied into pipe on our side of the river.
 43 Bruce the roadway work will be in the spring to
 44 David B what about state easements off Cross Rd
 45 Bruce for the 2 easements we have reached a deal at a cost of \$5,100. As soon as the process is
 46 completed, the state will have paperwork for us to sign
 47 David B do you see any hang-ups
 48 Bruce no

51 • **Request to remove two lots from TIF District**

52
 53 Mike Sorel the last time the TIF was expanded there were 2 lots added in error. I have meet with
 54 Bruce and Underwood and they agreed it was a mistake to include those two lots
 55 Bruce showed the lots being discussed on the diagram Map 17 Lots 39 & 40. These lots have a
 56 new owner and because of the agreements with the state property easements we think it would be
 57 good to remove the lots
 58 David B what do we need to do to remove them
 59 Andre a Public Hearing before Town Council will need to happen with notification to the
 60 County, the abutters and the School District. If the TIF agrees to remove, then we will get the
 61 paperwork started
 62 Bruce there are specifications of the area of the TIF and we should make sure and do the
 63 calculations.
 64 Andre if we were adding that would be done but reducing is not necessary.
 65 Alden what is the reason to remove them
 66 Mike Sorel they are residential, and they don't belong in a TIF
 67 *Mike Somers made a motion to remove as recommended by town staff from the TIF, Map 17*
 68 *Lots 39 & 40 2nd by David Scarpetti. All in favor*
 69 Andre we will get a schedule for the next available Town Council. Not is December but a
 70 January

73 • **Water main installation on West Bank Road and Meadowcrest for \$400,000.**

74
 75 Bruce the project should be starting in the spring. We still do not have approval from the state for
 76 some of the other property in the plan and DOT have not completed their review of the plans.
 77 David B is that for an easement?
 78 Bruce for a license to cross the property to run the water main. I believe they agreed but I have
 79 not heard otherwise
 80 David B is there anything the town needs to do to help this to happen.
 81 Bruce I don't think so. The process just takes a while
 82 David S you said Park was going to start on the easement off Cross Rd
 83 Mike Somers do you need anything for the approved easements from the state

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Town Council

STAFF REPORT



To: Town Council
Title: FY 2024-25 Budget and Warrant Articles
Meeting: Town Council - 01 Nov 2023
Department: Finance
Staff Contact: Christine Tewksbury, Finance Director

BACKGROUND INFORMATION:

1) Update budget to address health and dental rate increases. Renewal rates, effective January 1, 2024, the employees' health insurance will be increasing by 11.3% and dental rates by 4.7%.

The impact on the FY 2024-25 budget of the new rates and employees' changes is \$115,345 for health and \$1,773 for dental. The current recommended operating budget approved by Council is \$21,590,180 and will need to be increased by \$117,118 to cover these changes. The new recommended budget will be \$21,707,298 which is 3.14% higher than the default and 3.32% higher than the current year's budget. Attached are the details of each health and dental line.

2) Review potential warrant articles: Attached is a list of possible warrant articles. This meeting will cover the capital reserves for Conservation, Revaluation, GIS, Information Technologies and Fire. Also covered will be funds to repair headstones and monuments at the cemeteries, the need for two additional firefighters and non-union employees raises.

The plan for each article is to review, recommend, and designate two Councilors to first and second each of the articles at the February deliberative session.

These are Council's Articles... the board has the right to amend the amounts, purposes or not to recommend any of the articles. If there are questions, we can hold off on approving the article until the questions are answered.

Once the articles are approved, they will be shared with the Budget Committee for their consideration.

FINANCIAL IMPACT:

The tax rate impact will be provided on each of the articles.

SUGGESTED MOTION:

1) Motion to increase the FY 2024-25 Town Council's recommended budget by \$117,118 to cover the changes in health and dental insurances. Total recommended budget will be \$21,707,298. (roll call needed)

2) Motion to recommend (insert title of article) article in the amount of (insert amount). (roll call needed)

3) Designate Councilors to first and second the article at the Deliberative Session Saturday February 3rd. The list will be finalized at the January 24th Council meeting.

ATTACHMENTS:

[Helath & Dental Insurance](#)

[2024-25 Possible Warrant List](#)

[CR Conservation](#)

[Cemetery repairs](#)

[CR Revaluation](#)

[CR CD GIS Digital Parcel Recompile](#)

[CR IT](#)

[CR Fire Apparatus](#)

[CR Fire Air Packs Tools Cistern Radio](#)

[Fire Staffing-Hiring 2](#)

[Non-Union](#)

Health Insurance		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
GL NUMBER	DESCRIPTION	Approved Budget	Activity as of 6/30/23	Approved Budget	Activity as of 9/21/23	Department Request	TA's Request	Council's Recommended	FY 2024-25 Rates	FY 2024-25 Changes
001-100.4130-210.000	ADMIN Health Insurance	95,739	89,480.60	102,010	24,068.40	102,010	102,010	102,010	108,370	6,360
001-150.4152-210.000	ASSG Health Insurance	33,013	30,745.85	33,011	7,681.41	33,011	33,011	33,011	35,298	2,287
001-200.4191-210.000	CD Health Insurance	57,376	41,320.27	57,376	8,847.19	57,376	57,376	57,376	46,723	(10,653)
001-202.4240-210.000	CEO Health Insurance	22,009	20,562.09	22,012	5,120.94	22,012	22,012	22,012	23,057	1,045
001-300.4150-210.000	FIN Health Insurance	34,712	32,597.68	33,998	8,009.89	33,998	33,998	33,998	36,128	2,130
001-350.4220-210.000	FD Health Insurance	623,748	605,498.18	713,418	141,231.08	713,418	713,418	713,418	698,508	(14,910)
001-400.4210-210.000	PD Health Insurance	750,407	747,327.31	823,120	175,776.93	823,120	823,120	823,120	935,684	112,564
001-450.4311-210.000	DPW ADMIN Health Insurance	27,009	48,016.98	51,005	12,159.22	51,005	51,005	51,005	54,185	3,180
001-450.4312-210.000	RD MNT Health Insurance	167,040	147,606.28	203,377	31,864.21	203,377	203,377	203,377	201,369	(2,008)
001-450.4319-210.000	FLEET Health Insurance	56,820	55,168.44	59,394	13,943.94	59,394	59,394	59,394	66,102	6,708
001-450.4520-210.000	P&R Health Insurance	102,064	80,966.02	106,697	20,141.28	106,697	106,697	106,697	97,942	(8,755)
001-451.4194-210.000	TB Health Insurance	10,522	10,677.72	10,999	2,676.09	10,999	10,999	10,999	12,241	1,242
001-500.4321-210.000	R&T ADMIN Health Insurance	26,044	39,871.13	44,010	10,241.88	44,010	44,010	44,010	47,539	3,529
001-500.4323-210.000	R&T COLL Health Insurance	54,454	53,030.45	56,695	13,119.73	56,695	56,695	56,695	59,185	2,490
001-500.4324-210.000	R&T Health Insurance	49,454	21,547.23	26,998	1,085.54	26,998	26,998	26,998	28,057	1,059
001-550.4150-210.000	TAX Health Insurance	45,036	40,542.69	42,392	10,074.82	42,392	42,392	42,392	45,769	3,377
	Library	144,157	130,571	142,984	18,415	124,997	n/a	124,997	130,697	5,700
TOTAL HEALTH INSURANCE								2,511,509	2,626,854.00	115,345

Dental Insurance		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
GL NUMBER	DESCRIPTION	Approved Budget	Activity as of 6/30/23	Approved Budget	Activity as of 9/21/23	Department Request	TA's Request	Council's Recommended	FY 2024-25 Rates	FY 2024-25 Changes
001-100.4130-212.000	ADMIN Dental Insurance	1,973	1,916.27	2,394	498.30	2,394	2,394	2,394	2,512	118
001-150.4152-212.000	ASSG Dental Insurance	600	603.08	609	151.53	609	609	609	639	30
001-200.4191-212.000	CD Dental Insurance	997	739.78	1,012	151.56	1,012	1,012	1,012	1,472	460
001-202.4240-212.000	CEO Dental Insurance	397	399.10	403	100.29	403	403	403	423	20
001-300.4150-212.000	FIN Dental Insurance	1,179	1,183.76	1,197	297.84	1,197	1,197	1,197	1,256	59
001-350.4220-212.000	FD Dental Insurance	13,390	13,376.03	15,379	3,028.40	15,379	15,379	15,379	14,267	(1,112)
001-400.4210-212.000	PD Dental Insurance	14,677	15,220.22	15,881	3,572.70	15,881	15,881	15,881	17,897	2,016
001-450.4311-212.000	DPW ADMIN Dental Insurance	794	1,275.56	1,197	297.84	1,197	1,197	1,197	1,256	59
001-450.4312-212.000	RD MNT Dental Insurance	4,340	3,576.08	4,397	750.81	4,397	4,397	4,397	4,623	226
001-450.4319-212.000	FLEET Dental Insurance	1,564	1,569.42	1,588	394.95	1,588	1,588	1,588	1,666	78
001-450.4520-212.000	P&R Dental Insurance	2,221	1,769.97	2,227	503.49	2,227	2,227	2,227	1,710	(517)
001-451.4194-212.000	TB Dental Insurance	203	204.06	206	51.24	206	206	206	216	10
001-500.4321-212.000	R&T ADMIN Dental Insurance	794	798.12	806	200.55	806	806	806	846	40
001-500.4323-212.000	R&T COLL Dental Insurance	1,179	1,540.92	1,197	387.60	1,197	1,197	1,197	1,256	59
001-500.4324-212.000	R&T Dental Insurance	1,179	506.22	609	51.27	609	609	609	639	30
001-550.4150-212.000	TAX Dental Insurance	985	989.52	1,000	248.70	1,000	1,000	1,000	1,049	49
	Library							3,012	3,160	148
TOTAL DENTAL INSURANCE								53,114	54,887.00	1,773

Town of Hooksett

BUDGET AND WARRANT ARTICLE with ESTIMATED IMPACT ON TAX RATE

Warrant Articles for 2024-25

Tax base of \$2,080,539,306 (2022 tax base)

	#	Warrant	Request	Town Admin	Council	Tax Effect
	1	Elected Officials				
		Charter Amendment				
		Operating Budget	14,673,494	13,274,593	14,380,921	6.91
		Town	21,882,753	20,483,852	21,590,180	
		Wastewater	2,731,517	-	-	
		Revenues	(9,940,776)	(7,209,259)	(7,209,259)	
Oct 25		Body Warn Cameras	175,645	175,645		0.08
Oct 25		CR Fund - Emergency Radio Communications	50,000	50,000		0.02
Oct 25		CR Fund - Police Equipment (NEW)	50,000	50,000		0.02
Oct 11		CR Fund - Public Works' Vehicles (CIP increased funding from \$200K to \$250K)	250,000	250,000	250,000	0.12
Oct 11		CR Fund - Town Building Maintenance	200,000	200,000	200,000	0.10
Oct 11		Semi Tractor without trailer R&T Solid Waste Fund	185,000	185,000	185,000	-
Oct 11		CR Fund - Drainage Upgrades	100,000	100,000	100,000	0.05
Oct 11		DPW R&T - Additional Full-time Laborer	55,598	55,598	55,598	0.03
Oct 11		Scale house Engineering and Design	55,000	55,000	55,000	-
Oct 11		CR Fund - Parks & Recreation Facilities Development	50,000	50,000	50,000	0.02
Oct 11		CR Fund - Automated Collection Equipment	30,000	30,000	30,000	0.01
Nov 1		CR Fund - Improvements of Conservation Land	30,000	30,000		0.01
Nov 1		Repairs to headstones and monuments at cemeteries	10,000	10,000		0.005
Nov 1		CR Fund - Revaluation (department increased from \$30K to 60K)	60,000	60,000		0.03
Nov 1		CR Fund - GIS Digital Parcel Recompilation (CIP increased by \$35k)	135,000	135,000		0.06
Nov 1		CR Fund - Information Technology (NEW)	40,000	40,000		0.02
Nov 1		CR Fund - Fire Apparatus (Department request \$25K more)	275,000	250,000		0.12
Nov 1		CR Funds - Fire (\$27.5K Air Packs; \$150K Tools & Equipment, \$0 Cistern) CIP Increased Tools \$100 for radios.	177,500	177,500		0.09
Nov 1		Fire - 2 Additional Firefighters	186,184	-		-
Nov 1		Non-Union Raises		126,490		0.06
Nov		Martins Ferry Road Intersection				
Nov		Fire Union Contract				-
Nov		Police Supervisors Union Contract				-
Nov		DPW Union Contract				-
		Total	\$16,062,776	\$ 14,579,181	\$ 14,856,519	7.80



Town of Hooksett

WARRANT ARTICLE REQUEST FORM

Date of Request: 7/5/2023

Date of Town Meeting: March 2024

Name of Department Submitting Request:

1. Please provide the wording of the proposed article.

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.

2. Voters' Guide Explanation.

There was \$82,768.46 in the account as of August 31, 2023. \$20,000 of this amount is obligated to Phase IV of the Hooksett Riverwalk Trail as a match to the RTP grant. Approximately \$36,000 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.

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

Without the funding, the Conservation Commission will have difficulty meeting its legal obligations to maintain current conserved property, including existing trails, as well as continuing to develop new access and trails.

4. Is any further information necessary for the deliberation?

No further information.



Town of Hooksett

WARRANT ARTICLE REQUEST FORM

Date of Request: July 25, 2023

Date of Town Meeting: March 2024

Name of Department Submitting Request: Cemetery Commission

1. Please provide the wording of the proposed article.

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 from local taxation. 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 \$.005.

2. Voters' Guide Explanation.

This article is asking for \$10,000 in tax dollars to make repairs to certain headstones and monuments that are broken, fallen over, 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.

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

Delays to start making long overdue repairs to broken and fallen headstones/monuments, corner stones, etc. This is a new initiative by the cemetery trustees to correct a problem many decades old.

4. Is any further information necessary for the deliberation?

The cemetery regulations will finally be updated/revised in a few months to allow the Town to use appropriated funds to make needed repairs to headstones and monuments where the owners or next of kin of the owners cannot be located. Prior to making that change in the regulations, it has been the responsibility of lot owners to maintain and repair headstones, monuments, corner stones, curbing, etc.

DRA's response to this article in an email dated 9/7/2023 from Micheel Clark.

"The article seems standard for an appropriation for maintenance to be done at the cemetery. As written, I don't see where there would be a question from the DRA. Bear in mind that, DRA does not evaluate the details that you are describing. The AG's office, Charitable Trust Division oversees the RSA's regarding cemetery maintenance and funds. The information provided from Terry Knowles with corresponding RSA in the follow-up email mentioned seems appropriate. Conversely, if you still have questions, I suggest contacting the AG's office and/or your town counsel."

Charitable Trusts' Unit Dept of Attorney General response in email dated 8/11/2019 from Terry Knowles; "I have known a number of towns over the years which included the repair of headstones in the Cemetery Trustees' budget. Towns have also raised and appropriated money for the repair of headstones after an incident of vandalism. To my knowledge there has not been any legal challenge to a town doing so."



Town of Hooksett WARRANT ARTICLE REQUEST FORM

Date of Request: July 17, 2023

Date of Town Meeting: March 2024

Name of Department Submitting Request: Assessing

1. Please provide the wording of the proposed article.

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 \$0.03.

2. Voters' Guide Explanation.

There is \$12,651 available in the account as of August 31, 2023. This project is to set aside funds for the next revaluation anticipated in 2028. The 2009 cost was \$161,231, the cost in 2013 was \$137,300; the cost in 2018 was \$114,000; and in 2023 was \$124,000+/-.

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 CAMA system.

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

The town would have to fund the project in a one-year span, causing a spike in expenses/tax rate.

4. Is any further information necessary for the deliberation?

March 2023 Ballot: Failed 382 to 436 or 53% disapproval.

March 2022 Ballot: Passed 607 to 516 or 54% approval.

March 2021 Ballot: Passed 418 to 304 or 58% approval.

March 2020 Ballot: Passed 1,085 to 774 or 58% approval.

March 2019 Ballot: Passed 494 to 472 or 51% approval.



Town of Hooksett

WARRANT ARTICLE REQUEST FORM

Date of Request: July 17, 2023

Date of Town Meeting: March 2024

Name of Department Submitting Request: Community Development

1. Please provide the wording of the proposed article.

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 \$0.06.

2. 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 \$132,375.16 as of August 31, 2023. The total cost of the project is estimated at \$537,000 and is tentatively scheduled for fiscal year 2025/2026.

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.

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

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

2

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.

4. Is any further information necessary for the deliberation? If the Town is able to coordinate this project with an adjacent community, the total cost will be greatly reduced. The cities of Manchester and Concord perform these flyovers at regular intervals. These details are forthcoming.

March 2023 Ballot: Failed 342 to 491 or 59% disapproval.

March 2022 Ballot: Passed 614 to 548 or 52% approval.



Town of Hooksett

WARRANT ARTICLE REQUEST FORM

Date of Request: July 10, 2023

Date of Town Meeting: March 12, 2024

Name of Department Submitting Request: Administration

1. Please provide the wording of the proposed article.

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 \$0.02.

2. 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.

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

The Administration budget includes limited funding for the replacement of desktops, laptops, and iPads across all Town departments. While the Administration aims to plan for larger projects such as firewall replacements, server upgrades, and implementing new software, unforeseen issues often arise, leading to a scramble for funding. One of our primary objectives is to ensure the comprehensive protection of the Town of Hooksett while providing the necessary technology for all departments to effectively carry out their responsibilities.

4. Is any further information necessary for the deliberation?

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.



Town of Hooksett

WARRANT ARTICLE REQUEST FORM

Date of Request: 7/14/23

Date of Town Meeting: March 2024

Name of Department Submitting Request: Fire-Rescue

1. Please provide the wording of the proposed article.

Capital Reserve Funding - Fire

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 \$0.12.

2. Voters' Guide Explanation:

Fire Apparatus Reserve: *There is \$646,616.10 available in the account as of August 31, 2023. Engine 2 (replacing Engine 4) was ordered in the summer of 2021 and expected to arrive summer of 2023 at a cost of \$650,000. 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 \$700,000 for pumpers and nearly \$1,300,000 for a ladder truck. Due to the high vehicle cost, the Department is requesting the current capital reserve funding level of \$275,000.00 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	15,568	\$750,000	15 years
Engine 2	Ordered				
Engine 5	2006	18	107,756	\$750,000	15 years
Ladder 2	2019 (2007)	16	87,553	\$1,300,000	20 years
Tanker 1	2012	12	13,697	\$450,000	20 years
Forestry 3	2017	8	17,753	\$75,000	20 years
Forestry 2	2002	21	33,137	\$75,000	20 years
Forestry 4	2006	17	17,753	\$80,000	20 years

Cost is estimated at \$750,000.00. Engine 5 will be due for replacement in FY 2025-26.

3. If this article is not passed at Town Meeting or approved by the Town Council, what affect would this have on your department goals and programs? Lack of funding in this reserve can have a serious impact on the ability of the department to maintain adequate and appropriate response apparatus for certain fire conditions and locations. This, in turn, can have a safety impact for personnel when responding to a fire situation with inappropriate apparatus and can also result in less effective fire suppression for the community we serve.

4. Is any further information necessary for the deliberation?

March 2023 Ballot: Passed 524 to 329 or 61% approval.
March 2022 Ballot: Passed 808 to 369 or 68% approval.
March 2021 Ballot: Passed 487 to 251 or 66% approval.
March 2020 Ballot: Passed 1,335 to 554 or 71% approval.
March 2019 Ballot: Passed 636 to 361 or 64% approval.



Town of Hooksett WARRANT ARTICLE REQUEST FORM

Date of Request: 7/14/23

Date of Town Meeting: March 2024

Name of Department Submitting Request: Fire-Rescue

1. Please provide the wording of the proposed article.

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 \$0.09.

2. Voters' Guide Explanation: Air Packs & Bottles Replacement Reserve: *Total project cost is estimated \$480,000. There is \$118,034.49 as of August 31, 2023 in the account. The estimated year of purchase is 2035. The project was established 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 is ongoing and designed to replace rescue 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 \$51,506.58 in the account as of August 31, 2023, most of this will be used to outfit the new Engine 2 arriving winter 2022. 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 ensures adequate funding for a 10-year replacement program.*

At the request of the CIP Committee, we are asking for an additional \$100,000 to be added to this reserve account for the replacement of portable radios in the future. The Fire Department portable radios were purchased in 2016 and have a 10-year life span. The estimated costs to replace is approximately \$650,000. 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 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, Dave and I have additional radios in our command cars for those mutual aid towns that don't have our frequencies, the 3 forestry's all have a dedicated portable with

2

headsets on them or run in the pumps and lieutenant Drew has a couple spare radios to issue when we have radio sent out for repair.

3. If this article is not passed at Town Meeting or approved by the Town Council, what affect would this have on your department goals and programs? *Air Packs & Bottles (SCBA) – SCBA are considered critical equipment for firefighters. A single purchase date for replacement allows for only one model choice which enhances familiarity by all members, equipment exchange department-wide anywhere, anytime, station or scene, allows for reduced parts inventory, linear inspections and service needs, all which improve employee safety.*

Fire Rescue Tools & Equipment - As these items become unreliable the rescue operations and efficiency of the Fire-Rescue Department may become compromised. This can impact the safety of our members and those we serve in the community.

4. Is any further information necessary for the deliberation?

March 2023 Ballot: Passed 568 to 285 or 67% approval.

March 2022 Ballot: Passed 926 to 262 or 78% approval.

March 2021 Ballot: Passed 528 to 197 or 73% approval.

March 2020 Ballot: Passed 1,385 to 514 or 73% approval.

March 2019 Ballot: Passed 731 to 263 or 74% approval.

March 2018 Ballot: Passed Article 10 581 to 227 or 72% approval and Article 16 for Fire Equipment passed 595 to 219 or 73% approval.

March 2017 Ballot: Passed 342 to 172 or 66% approval.

May 2016 Ballot: Passed 249 to 103 or 70% approval.



Town of Hooksett

WARRANT ARTICLE REQUEST FORM

Date of Request: 7/14/23

Date of Town Meeting: March 2024

Name of Department Submitting Request: Fire-Rescue

1. Please provide the wording of the proposed article.

Additional Staffing - Fire

To see if the town will vote to raise and appropriate the sum of **\$186,184.00** for salary and benefits to hire two (2) full-time firefighters. The estimated tax rate impact is \$0.09.

<u>Fiscal Year</u>	<u>Salaries</u>	<u>Benefits</u>	<u>Total</u>
2024-25	\$106,168.00	\$80,016.00	\$186,184.00

2. Voters' Guide Explanation.

The goal of this request is to add 2 additional firefighters on a rotating day shift schedule to bring staffing levels to 8 during the day. This proposal identifies three areas the Fire Department seeks to address- Overtime reduction, apparatus response and maintain staffing levels at a minimum of 7.

The Fire Rescue Department realizes that there are financial constraints that affect the Town's decision regarding long term staffing cost. The Fire-Rescue Department is also aware of the critical need for increased staffing to bring the Department closer to the national standard. NFPA 1710 recommends that each company be staffed with four firefighters, including a company officer, and that the company officer must remain as part of the company. This request would bring Department staffing to 8 firefighters during the day shift hours (0700-1900) in line with NFPA 1710.

If the warrant is approved, the overtime line will be reduced by \$35,000. Any day shift time-off request will be filled using the day shift firefighter dropping the shift staffing to 7.

Over the last 6 months, 45.08% of our incidents were overlapping incidents. This greatly reduces our availability of resources. Staffing at 7 (24/7) allows the department to staff an additional piece of apparatus to handle the call volume and reduce the need for mutual aid and our residents waiting for emergency personnel to arrive.

In 2010 the Town approved hiring additional staffing, bringing the shift complement to 7 on-duty firefighters per shift dropping to a minimum of 6. Over the past 14 years, the call volume has increased 26.12%. with no increases in staffing. This warrant, if passed, will bring daytime on-duty firefighter staffing to 8 with the ability to drop to a minimum of 7 personnel on-duty 24 hours a day, 7 days a week.

2

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

If not passed, the department may have to increase the overtime line, potential longer wait times for residents and additional request for mutual aid putting more strain on an already taxed mutual aid system.

4. Is any further information necessary for the deliberation?

No further information.



Town of Hooksett

WARRANT ARTICLE REQUEST FORM

Date of Request: 10/18/2023

Date of Town Meeting: March 2024

Name of Department Submitting Request: Non-Union Wages

1. Please provide the wording of the proposed article.

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 \$0.06.

2. 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.

3. If this article is not passed at Town Meeting or approved by the Town Council, what affect would this have on your department goals and programs? If this article does not pass, the non-union employees in each of the departments will not realize a salary increase for FY 2024-25 which will have a negative impact on employee morale. Two years ago, the Town made large strides in adjusting to the labor market and the support of this article continues to put the Town in the best position to retain current employees and hire new employees.

4. Is any further information necessary for the deliberation? Last year this article was supported by Town Council, Budget Committee and the voters at a cost of \$120,638.

Town Council
STAFF REPORT



To: Town Council
Title: Quarterly Financial Report as of September 30, 2023
Meeting: Town Council - 01 Nov 2023
Department: Finance
Staff Contact: Christine Tewksbury, Finance Director

ATTACHMENTS:

[Quarterly Report 9-30-2023](#)

10/18/2023

Quarterly Financial Report for September 30, 2023

FIRST QUARTER OF FY 2023-24

UNAUDITED

1

ARPA - State and Local Fiscal Recovery Funds

The town received
\$1,522,396.86 in ARPA –
State and Local Fiscal
Recovery Funds.

Council approved
\$1,425,223.89 in projects
as of 9/30/23 and has
until 12/30/2024 to
obligate the remaining
\$97,172.97.

ARPA Local Fiscal Recovery Fund		Spent	
Projects	Obligated	as of 9/30/2023	Balance
Edgewater Drive Broadband	12,000.00	12,000.00	-
Feasibility Study for Central Water	83,000.00	83,000.00	-
Two Police Cruisers	18,500.00	-	18,500.00
HYAA Score Board Installation	47,335.00	-	47,335.00
DPW Maintenance Van	13,885.89	13,885.89	-
Generator Switch (Town Hall)	500,000.00	18,128.20	481,871.80
Petersbrook Clubhouse	17,545.00	17,545.00	-
Sherwood Drive Drainage	300,000.00	-	300,000.00
Rte. 3A TIF District	19,663.00	19,663.00	-
Police Tasers	25,000.00	-	25,000.00
Safety Center Fitness Equipment & Flooring	60,000.00	-	60,000.00
Financial Software	175,000.00	-	175,000.00
Town Hall Security	50,000.00	-	50,000.00
Food Pantry	15,400.00	-	15,400.00
Town Clerks' Office	4,200.00	4,194.40	5.60
PD 2nd floor wiring project	2,379.00	2,379.00	-
PD Dispatch Supervisor Workstation	9,500.00	-	9,500.00
Lights for Light up the Village Event	38,000.00	-	38,000.00
Technology Upgrades	23,000.00	-	23,000.00
Admin's Office	10,836.00	-	10,836.00
Ballistic Vest Carriers			
Totals	\$ 1,425,223.89	\$ 170,775.49	\$ 1,254,448.40

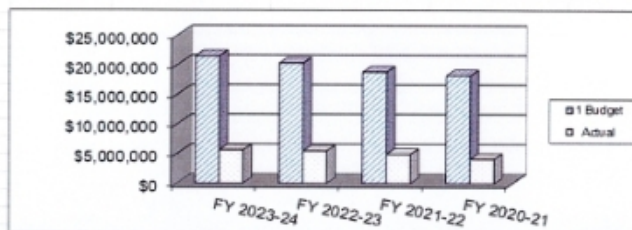
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10/18/2023

General Fund Operating Budget

Year	¹ Budget	Actual	Remaining Budget	%
FY 2023-24	\$21,486,237	\$5,622,016	\$15,864,221	26%
FY 2022-23	20,301,816	5,453,745	14,848,071	27%
FY 2021-22	18,809,649	4,911,857	13,897,792	26%
FY 2020-21	18,210,284	4,110,342	14,099,942	23%

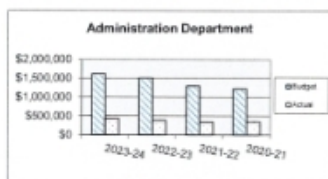


1) Budget amounts include transfers, grants, donations and prior year encumbrances approved by Council

3

Administration Department Expenditures

Year	Budget	Actual	%
2023-24	\$1,609,878	\$429,184	27%
2022-23	1,511,407	379,230	25%
2021-22	1,293,017	335,719	26%
2020-21	1,219,340	344,044	28%



This department is responsible for large, town-wide expenditures, such as property liability insurance, workers compensation, legal services, and computers.

The budget has increased just over \$390,000 in the last four years. In the current budget (FY 2023-24) there were additional funds for property and liability insurances and worker's compensation insurance. In FY 2022-23 one full-time staff member was added. In FY 2021-22 there was an increase for the Bicentennial Celebration and software.

As of September 30th, the legal line was 13% spent. This compares to last year when the legal line was 6% spent and September 30, 2021, when it was 12% spent.

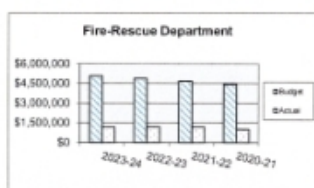
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2

10/18/2023

Fire-Rescue Department Expenditures

Year	Budget	Actual	%
2023-24	\$5,063,824	\$1,174,623	23%
2022-23	4,856,593	1,179,487	24%
2021-22	4,677,604	1,175,476	25%
2020-21	4,432,945	999,961	23%



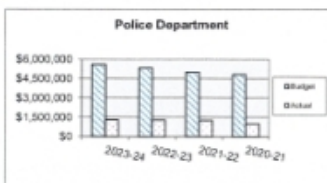
Over the last four fiscal years, this budget has increased \$630,879 or 14%. The 14% breaks down as follows: wages and overtime increased 6.5%; employer share of NH Retirement and health insurance costs increased 5.5% and general operations increased 2% for items such as hydrant rentals, vehicle maintenance and new equipment.

Spending has stayed around September's benchmark of 25% each year. Employees' wages and benefits make up \$4.2 mill or 83% of the budget. The department was short three full-time employees since the beginning of the fiscal year but was able to hire all three positions in the last week of September. Operational expenses of \$875,000 or 17% include fuel, water hydrant rentals, vehicle maintenance, and equipment.

5

Police Department Expenditures

Year	Budget	Actual	%
2023-24	\$5,624,783	\$1,296,285	23%
2022-23	5,329,556	1,284,470	24%
2021-22	5,015,491	1,265,426	25%
2020-21	4,836,607	1,011,585	21%



The overall increase in the Police budget for the last four fiscal years was \$788,176 or 16%. Wages and overtime increased 6%; health insurance increased 5%; employer's share of retirement has increased 3.5% and general operations increased by 1.5%.

The department historically underspends its budget due to vacant positions. From April 2021 to July 2022, the department had been fully staffed. In FY 2022-23 two officer's positions were vacant during the first quarter and in the current year there are five vacant full-time positions.

When you compare the FY 2020-21 budget to the current year's budget, the amount budgeted for general operations is around 11% for both years. However, the FY 2020-21 budget had funds to replace two cruisers and the current budget has funds to replace three.

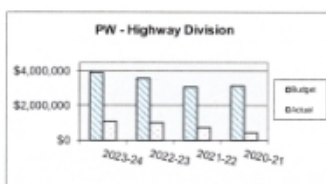
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3

10/18/2023

PW – Highway Division Expenditures

Year	Budget	Actual	%
2023-24	\$3,918,186	\$1,107,539	28%
2022-23	3,562,278	1,016,716	29%
2021-22	3,057,520	721,906	24%
2020-21	3,130,375	433,584	14%



This division of Public Works includes Administration, Roads, Fleet and Building Maintenance.

Each year part of the budget is encumbered into the following year's budget for projects like road paving and building maintenance.

Encumbrances:

FY 2023-24 budget includes \$433,618 from FY 2022-23.
 FY 2022-23 budget includes \$192,761 from FY 2021-22.
 FY 2021-22 budget includes \$122,522 from FY 2020-21.
 FY 2020-21 budget includes \$174,091 from FY 2019-20.

If you remove all the encumbrances from each of the budget years, the actual budget has increased \$354,193 or 11% over the four years.

7

PW – Highway Division Expenditures, continued

The \$354,193 or 11% breaks down as follows: 3.5% on wages and overtime; a 3.5% increase in health insurance; a 1% increase in employer share of NH Retirement and \$100,861 or 3% in general operations.

General operations increased \$100,861 over the four budget years. The current budget has funds to replace a 20-year-old carpet at the courthouse. There have been some cost savings over the four years, such as street lighting went from \$65,000 to \$30,000, NHDES Stormwater went from \$110,000 to \$35,000 and building maintenance was \$168,000 and now is \$138,000.

Year-to-date actuals are 28% of the budget. This is due to the timing of the fall paving. \$608,619 has been paid for road paving as of September. In FY 2020-21 none of the paving had been completed as of September. Staffing levels for the Highway Division have remained level for the past four years. Currently there are three truck driver positions vacant as of September.

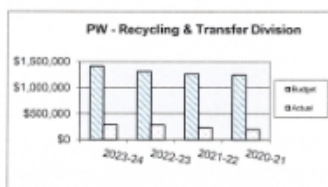
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4

10/18/2023

PW – Recycling & Transfer Division Expenditures

Year	Budget	Actual	%
2023-24	\$1,410,482	\$283,388	20%
2022-23	1,310,940	278,254	21%
2021-22	1,262,096	235,649	19%
2020-21	1,240,149	196,848	16%



This budget has increased just over \$170,000 or 14% over the past four years. Wages and overtime have increased 3.5%. The town added one full-time Administrative Assistant to the FY 2020-21 budget as approved by the voters. Health insurance has decreased (0.5%). The town's share of NH Retirement has increased 1%. General operations have increased by \$122,000 or 10%, largely due to tipping fees.

Position vacancies explain why actuals are historically less than the September's benchmark of 25%. Currently one full-time Heavy Equipment Operator's position is vacant.

9

PW – Recycling & Transfer Division Expenditures, continued

The cost to dispose of trash has increased due to the contractual rate for tipping fees (AKA trash removal) has increased each year. The town is on a long-term contract to dispose of trash. The rate was \$74.66 per ton in 2020 and is now \$89.00 which is a 19% increase in four years.

While the town is picking up 207 more single family homes since July 2019 the trash tonnage has only increased about 89 tons. The town ended curbside collection of recyclables in April 2019. Residents are encouraged to take recyclables to the Transfer Station. All metals, plastic, mixed papers and aluminum can generate revenue and reduce the amount of trash that needs to be disposed of at the tipping fee rate.

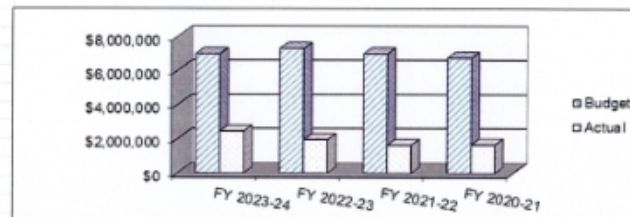
10

5

10/18/2023

General Fund Revenues

Year	¹ Budget	Actual	Under Budget	%
FY 2023-24	\$6,982,697	\$2,453,713	(4,528,984)	35%
FY 2022-23	7,296,242	1,952,364	(5,343,878)	27%
FY 2021-22	6,988,114	1,634,835	(5,353,279)	23%
FY 2020-21	6,743,539	1,658,923	(5,084,616)	25%

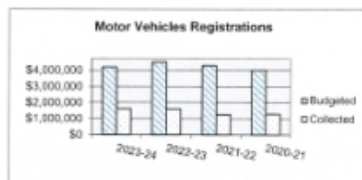


1) Budget amounts include transfers, grants, donations and prior year encumbrances approved by Council

11

Motor Vehicle Registration Revenues

Year	Budget	Actual	%
2023-24	\$4,200,000	\$1,621,917	39%
2022-23	4,500,000	1,610,526	36%
2021-22	4,300,000	1,252,413	29%
2020-21	4,000,000	1,291,290	32%



The top revenue source for the town is fees collected for registering motor vehicles. Each budget is based on the prior year-end collections.

As of June 2023, the town collected \$4,578,779.

June 2022 collections were \$4,191,355.

June 2021 collections were \$4,460,804.

June 2020 collections were \$4,082,084.

The FY 2023-24 budget will be increased to \$4,350,000 in November when the tax rate is set.

The actuals collected are at 39%, which is higher than the benchmark and more than the prior four years. This is due to the timing of fleet registrations as several fleets registered early in the year.

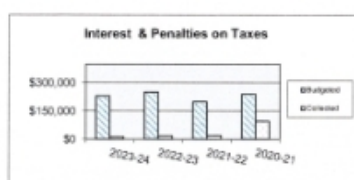
12

10/18/2023

Interest & Penalties on Tax Revenues

Year	Budget	Actual	%
2023-24	\$230,000	\$13,742	6%
2022-23	250,000	17,501	7%
2021-22	200,000	20,235	10%
2020-21	240,000	95,298	40%

This interest comes from property taxes not being paid on time, and the penalties are fees to execute liens and notices. Many property owners pay off delinquent taxes in the spring to avoid the town deeding their property or when they want to sell their property.



Collections for the last four years are as follows:

June 2023	\$120,293
June 2022	\$225,111
June 2021	\$287,072
June 2020	\$188,143

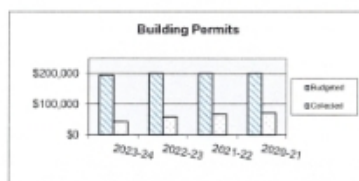
When the tax rate is set, this budget will be reduced to \$150,000, based on actual collection of \$120,293 last year.

13

Building Permit Revenues

Year	Budget	Actual	%
2023-24	\$195,000	\$43,550	22%
2022-23	200,000	59,529	30%
2021-22	200,000	66,754	33%
2020-21	200,000	71,691	36%

These fees are paid for residential and commercial construction. Looking at the actuals collected for September 30th each year, you can see a slow decline. Much like the collection for the total year, which are as follows:



FY 2022-23 \$174,101
 FY 2021-22 \$196,585
 FY 2020-21 \$258,593
 FY 2019-20 \$222,545

Number of permits issued in the first quarter of the year are as follows:

7/1/23 to 9/30/23 373
 7/1/22 to 9/30/22 369
 7/1/21 to 9/30/21 430
 7/1/20 to 9/30/20 461

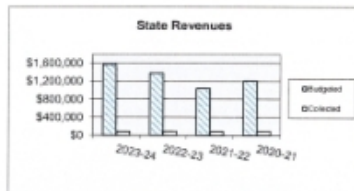
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7

10/18/2023

State of NH Revenues

Year	Budget	Actual	%
2023-24	\$1,578,614	\$92,360	6%
2022-23	1,384,666	94,675	7%
2021-22	1,042,346	91,987	9%
2020-21	1,214,749	91,446	8%



In 2021 the State reduced the town's share of Meals & Rooms Tax from 40% down to 30%, but the State has funded the full 30%. Today the town's share of Meals and Rooms Tax is just under \$1.3 million.

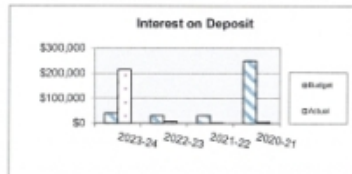
Highway Block Grant was \$310,442 in FY 2022-23 and the State allocated a one-time payment of \$261,202 that can be used for road project(s), not be used to lower taxes or supplant the budget.

FY 2020-21 reflects approximately \$150,000 in Municipal Aid from the State. This payment was a one-time allocation.

15

Interest on Deposit Revenues

Year	Budget	Actual	%
2023-24	\$40,000	\$213,456	534%
2022-23	30,000	7,522	25%
2021-22	30,000	2,186	7%
2020-21	250,000	5,057	2%



This revenue is the interest the town earns on the cash in our bank accounts. The Treasurer invests excess cash in accordance with the town's investment policy. With interest rates increasing the town has already seen higher returns for FY 2022-23.

Collections have gone down and then back up over the last four years to finish each year as follows:

June 2023 \$206,801
 June 2022 \$9,506
 June 2021 \$20,406
 June 2020 \$196,697

The FY 2023-24 budget will be increased to \$425,000 in November when the tax rate is set.

16

8