



# TOWN OF HUDSON

## Board of Selectmen



12 School Street Hudson, New Hampshire 03051 603/886-6024 FAX 603/598-6481

November 16, 2012

Charlotte Schweiss, Chairman  
Budget Committee

Subject: FY2014 Town Operating Budget

Dear Chairman Schweiss:

On behalf of the Board of Selectmen and in accordance with RSA 32:5, the proposed operating budget for the Town of Hudson is provided for your committee's review, consideration and action, as appropriate

The Board of Selectmen directed department heads to submit budgets with a zero percent increase over the Fiscal Year 2013 approved budget. Exceptions were addressed separately for the Board's consideration. Selectmen reviewed each exception and adjusted the department's budget for those that were deemed essential to a department's operation. After all department budgets were reviewed, the Board made final adjustments in order to keep the tax rate within \$0.02 for the operating budget for FY14 as FY13.

The Board voted to send to the Budget Committee a budget of \$28,849,173 and a default budget of \$28,796,762. The projected tax rate for the operating budget is \$6.29 per thousand, which is a \$0.02 increase over FY13.

The Board of Selectmen also has forwarded these additional warrant articles to the FY14 Warrant:

- a. To purchase a Fire Squad vehicle (Article D)
- b. Establish Communications Equipment and Infrastructure Capital Reserve Fund (Article E)
- c. Highway Union Contract (Article F)
- d. A 2.0% Wage and Benefit Increase for the Town Clerk/Tax Collector (Article G)
- e. A 2.0% Wage and Benefit Increase for Non-union personnel (Article H)

These warrant articles would add \$0.01 to the tax rate if passed.

The Town is also negotiating successor contracts with the Support Staff Union, the Firefighters Union, the Police Employees Association and the Supervisors Association. The costs for these contracts have not been included in these budget documents, as agreements have not been reached with these bargaining units.

Sincerely,

HUDSON BOARD OF SELECTMEN

Roger E. Coutu  
Chairman

**Town of Hudson, NH  
Fiscal Year 2014 Budget**

Warrant Articles	Budget Request	Board of Selectmen Changes	BOS Proposed FY2014	Current Year Tax Impact	Tax Rate Impact	Funding
<b>A</b> Operating Budget	28,711,824	137,349	28,849,173	15,994,841	\$6.29	
<b>B</b> Senior Center/Cable Facility (not forwarded at this time)			-		\$0.00	
<b>C</b> Town Treasurer Appoint rather than Elect	0		-		\$0.00	
<b>D</b> Fire Squad Vehicle	200,000	(22,000)	178,000		\$0.00	CRF&Surplus
<b>E</b> Establish Communications Equip and Infrastructure CRF	20,000	(10,000)	10,000	10,000	\$0.00	
<b>F</b> Highway Union	5,772		5,772	5,772	\$0.00	multi-year
<b>G</b> Wage and Benefit Increase for Town Clerk/Tax Collector	1,238		1,238	1,238	\$0.00	
<b>H</b> Wage and Benefit Increase for Non-Union Personnel	15,859		15,859	15,859	\$0.01	
<b>Total Warrant Articles</b>	<b>28,954,693</b>	<b>105,349</b>	<b>29,060,042</b>	<b>16,027,710</b>	<b>\$6.30</b>	<b>0.4%</b>

Assessed Value per \$1,000                      2,545,899

## Fiscal Year 2014 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2012	Approved Budget FY 2013	Dept. Head Request FY 2014	Board of Selectmen Changes FY 2014	Board of Selectmen Approved FY 2014	% Increase	% of Tax \$
<b>General Fund</b>									
4199	5020	Trustees of Trust Funds	2,306	4,694	4,694		4,694	0.0%	
4195	5025	Cemetery Trustees	705	1,260	1,260		1,260	0.0%	
4140	5030	Town Clerk/Tax Collector	353,767	357,782	361,389		361,389	1.0%	
4140	5041	Moderator	10,952	19,681	12,359		12,359	-37.2%	
4140	5042	Supervisor of The Checklist	3,258	4,468	4,468		4,468	0.0%	
4199	5045	Cable Utility Committee	204,207	297,291	321,000		321,000	8.0%	
4199	5050	Town Treasurer	8,074	8,074	8,074		8,074	0.0%	
4199	5055	Recycling Company	920	3,500	3,500		3,500	0.0%	
4520	5063	Benson Park	702	1,710	1,500		1,500	-12.3%	
4199	5070	Municipal Budget Committee	252	926	926		926	0.0%	
4199	5077	IT - Town Officers	10,150	2,700	2,700		2,700	0.0%	
4199	5080	Ethics Committee	2	100	100		100	0.0%	
4199	5085	Hudson Energy Committee	300	800	800		800	0.0%	
		<b>TOTAL TOWN OFFICERS</b>	<b>595,594</b>	<b>702,986</b>	<b>722,770</b>	<b>0</b>	<b>722,770</b>	<b>2.8%</b>	<b>3%</b>
4130	5110	Board of Selectmen/Administration	396,737	413,183	326,466	30,000	356,466	-13.7%	
4194	5120	Town Hall Operations	81,090	84,977	82,930	7,887	90,817	6.9%	
4194	5125	Hudson Community Center	55,746	95,614	50,665		50,665	-47.0%	
4194	5135	Senior Center/Cable Facility (NEW)	0	0	36,868		36,868	100.0%	
4442	5151	Town Poor	76,741	120,900	95,900		95,900	-20.7%	
4130	5177	IT - Town Admin	694	700	700		700	0.0%	
		<b>TOTAL ADMINISTRATION</b>	<b>611,008</b>	<b>715,374</b>	<b>593,529</b>	<b>37,887</b>	<b>631,416</b>	<b>-11.7%</b>	<b>3%</b>
4153	5200	<b>LEGAL</b>	<b>115,736</b>	<b>142,100</b>	<b>142,100</b>	<b>40,000</b>	<b>182,100</b>	<b>28.1%</b>	<b>1%</b>
4150	5310	Finance Administration	154,862	164,533	166,197		166,197	1.0%	
4150	5320	Accounting	234,543	232,600	247,475		247,475	6.4%	
4150	5377	IT - Finance	944	1,400	1,400		1,400	0.0%	
		<b>TOTAL FINANCE</b>	<b>390,350</b>	<b>398,533</b>	<b>415,072</b>	<b>0</b>	<b>415,072</b>	<b>4.1%</b>	<b>2%</b>
4150	5330	<b>INFORMATION SERVICES</b>	<b>488,176</b>	<b>438,412</b>	<b>443,815</b>		<b>443,815</b>	<b>1.2%</b>	<b>2%</b>
4152	5410	Assessing	345,733	313,070	315,448		315,448	0.8%	
4152	5477	IT - Assessing	24,447	13,150	13,150		13,150	0.0%	
		<b>TOTAL ASSESSING</b>	<b>370,179</b>	<b>326,220</b>	<b>328,598</b>	<b>0</b>	<b>328,598</b>	<b>0.7%</b>	<b>1%</b>

### Fiscal Year 2014 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2012	Approved Budget FY 2013	Dept. Head Request FY 2014	Board of Selectmen Changes FY 2014	Board of Selectmen Approved FY 2014	% Increase	% of Tax \$
4312	5515	Highway Facility	43,665	42,300	42,300		42,300	0.0%	
4312	5551	P.W. Administration	237,246	239,052	241,839		241,839	1.2%	
4312	5552	Streets	2,277,233	2,730,649	2,725,709		2,725,709	-0.2%	
4312	5553	Equipment Maintenance	351,844	379,715	362,028	1,004	363,032	-4.4%	
4312	5554	Drainage	484,707	478,012	489,136		489,136	2.3%	
4321	5555	Solid Waste Management	50,786	43,670	43,670		43,670	0.0%	
4312	5556	Grounds Maintenance	22,940	20,000	20,000		20,000	0.0%	
4312	5563	Benson Park Operations	42,089	24,885	24,595		24,595	-1.2%	
4312	5577	IT - Highway	487	500	500		500	0.0%	
		<b>PUBLIC WORKS DEPT.</b>	<b>3,510,996</b>	<b>3,958,783</b>	<b>3,949,777</b>	<b>1,004</b>	<b>3,950,781</b>	<b>-0.2%</b>	<b>17%</b>
4191	5571	Planning	207,929	207,396	209,699		209,699	1.1%	
4191	5572	Planning Board	9,909	14,560	14,560		14,560	0.0%	
4191	5581	Zoning	248,484	250,436	257,048		257,048	2.6%	
4240	5582	Building	96,831	100,286	100,286	26,108	126,394	26.0%	
4191	5583	Zoning Board of Adjustment	7,460	11,500	11,500		11,500	0.0%	
4311	5585	Engineering	211,127	251,091	256,159		256,159	2.0%	
4191	5277	IT - Community Development	8,611	5,361	5,361		5,361	0.0%	
		<b>COMMUNITY DEVELOPMENT</b>	<b>790,350</b>	<b>840,630</b>	<b>854,613</b>	<b>26,108</b>	<b>880,721</b>	<b>4.8%</b>	<b>4%</b>
4210	5610	Police Administration	277,115	286,526	290,956		290,956	1.5%	
4210	5615	Police Facility Operations	252,760	249,560	247,443		247,443	-0.8%	
4210	5620	Police Communications	629,999	624,116	635,671		635,671	1.9%	
4210	5630	Police Patrol	4,792,536	4,767,645	4,946,818		4,946,818	3.8%	
4210	5640	Investigations	24,722	7,550	7,550		7,550	0.0%	
4414	5650	Animal Control	89,661	95,384	93,553		93,553	-1.9%	
4210	5660	Information Services	214,805	217,675	220,439		220,439	1.3%	
4210	5671	Support Services	84,759	76,784	76,785		76,785	0.0%	
4210	5672	Crossing Guards	51,792	55,352	55,352		55,352	0.0%	
4210	5673	Prosecutor	221,757	220,703	223,092		223,092	1.1%	
4210	5677	IT - Police	72,748	62,950	62,950		62,950	0.0%	
		<b>POLICE DEPARTMENT</b>	<b>6,712,654</b>	<b>6,664,245</b>	<b>6,860,609</b>	<b>0</b>	<b>6,860,609</b>	<b>2.9%</b>	<b>30%</b>

## Fiscal Year 2014 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2012	Approved Budget FY 2013	Dept. Head Request FY 2014	Board of Selectmen Changes FY 2014	Board of Selectmen Approved FY 2014	% Increase	% of Tax \$
4220	5710	Fire Administration	595,230	721,497	701,848		701,848	-2.7%	
4220	5715	Fire Facilities	123,540	110,463	117,452		117,452	6.3%	
4220	5720	Fire Communications	343,659	286,247	292,434		292,434	2.2%	
4220	5730	Suppression	3,559,328	3,396,594	3,475,605	(8,612)	3,466,993	2.1%	
4220	5740	Prevention	190,175	189,361	197,495		197,495	4.3%	
4220	5750	Ambulance	87,795	131,347	123,920	9,500	133,420	1.6%	
4220	5765	Fire Alarm	6,842	9,490	7,490	(1,004)	6,486	-31.7%	
4220	5770	Emergency Management	24,948	9,230	9,170		9,170	-0.7%	
4220	5777	IT - Fire	25,268	25,510	25,510		25,510	0.0%	
		<b>FIRE DEPARTMENT</b>	<b>4,956,786</b>	<b>4,879,739</b>	<b>4,950,924</b>	<b>(116)</b>	<b>4,950,808</b>	<b>1.5%</b>	<b>21%</b>
4520	5810	Recreation Administration	124,296	125,917	128,751		128,751	2.3%	
4520	5815	Merrifield Park	986	1,060	1,060		1,060	0.0%	
4520	5821	Supervised Play	98,688	103,765	103,340		103,340	-0.4%	
4520	5822	Robinson Pond	3,744	5,255	3,833		3,833	-27.1%	
4520	5823	Babe Ruth	11,996	13,774	0		0	-100.0%	
4520	5824	Ballfields	25,196	22,657	23,315		23,315	2.9%	
4520	5825	Instructional Tennis	4,089	5,078	5,078		5,078	0.0%	
4520	5826	Lacrosse	0	0	12,516		12,516	100.0%	
4520	5831	Winter Basketball	54,297	55,153	55,153		55,153	0.0%	
4520	5834	Soccer League	14,238	14,734	14,734		14,734	0.0%	
4520	5836	Teen Dances	1,941	2,040	2,040		2,040	0.0%	
4520	5839	Community Activities	5,000	5,840	5,840		5,840	0.0%	
4520	5840	Skate Park	677	1,140	1,140		1,140	0.0%	
4520	5877	IT - Recreation	210	200	200		200	0.0%	
		<b>RECREATION DEPARTMENT</b>	<b>345,359</b>	<b>356,613</b>	<b>357,000</b>	<b>0</b>	<b>357,000</b>	<b>0.1%</b>	<b>2%</b>
4196	5910	Insurance	308,166	371,700	400,000		400,000	7.6%	
4199	5920	Community Grants	88,927	89,427	89,427	7,466	96,893	8.3%	
4583	5930	Patriotic Purposes	4,000	5,600	5,600		5,600	0.0%	
4199	5940	Other Expenses	158,268	163,213	161,900	25,000	186,900	14.5%	
4220	5960	Hydrant Rental	276,970	285,532	277,000		277,000	-3.0%	
4321	5970	Solid Waste Contract	1,471,817	1,500,000	1,500,000		1,500,000	0.0%	
		<b>TOTAL NON DEPARTMENTAL</b>	<b>2,308,149</b>	<b>2,415,472</b>	<b>2,433,927</b>	<b>32,466</b>	<b>2,466,393</b>	<b>2.1%</b>	<b>11%</b>
<b>TOTAL GENERAL FUND BUDGET</b>			<b>21,195,338</b>	<b>21,839,107</b>	<b>22,052,734</b>	<b>137,349</b>	<b>22,190,083</b>	<b>1.6%</b>	

## Fiscal Year 2014 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2012	Approved Budget FY 2013	Dept. Head Request FY 2014	Board of Selectmen Changes FY 2014	Board of Selectmen Approved FY 2014	% Increase	% of Tax \$
<b>SEWER FUND</b>									
4326	5561	Sewer Billing & Collection	162,067	178,509	176,530		176,530	-1.1%	
4326	5562	Sewer Operation & Maintenance	842,782	1,074,271	1,056,644		1,056,644	-1.6%	
4326	5564	Sewer Capital Projects	158,625	1,003,200	560,000		560,000	-44.2%	
4326	5977	IT - Sewer Fund	0	0	0		0	0.0%	
<b>TOTAL SEWER FUND BUDGET</b>			<b>1,163,474</b>	<b>2,255,980</b>	<b>1,793,174</b>	<b>0</b>	<b>1,793,174</b>	<b>-20.5%</b>	
<b>WATER FUND</b>									
4332	5591	Water - Administration	205,370	211,650	209,744		209,744	-0.9%	
4332	5592	Water - Ops & Maintenance	917,577	1,055,874	1,052,019		1,052,019	-0.4%	
4335	5593	Water - Supply	696,984	713,986	802,355		802,355	12.4%	
4711/4721	5594	Water - Debt Service	1,865,330	1,812,331	1,759,330		1,759,330	-2.9%	
4332	5596	Water - Capital Projects	0	0	0		0	0.0%	
<b>TOTAL WATER FUND BUDGET</b>			<b>3,685,261</b>	<b>3,793,841</b>	<b>3,823,448</b>	<b>0</b>	<b>3,823,448</b>	<b>0.8%</b>	
4550	5060	Library	936,807	1,018,629	1,005,542	0	1,005,542	-1.3%	4%
4619	5586	Conservation Commission	29,421	35,639	36,926		36,926	3.6%	0%
<b>TOTAL BUDGET</b>			<b>27,010,301</b>	<b>28,943,196</b>	<b>28,711,824</b>	<b>137,349</b>	<b>28,849,173</b>	<b>-0.3%</b>	<b>100%</b>
<b>WA# Warrant Articles</b>									
A	Operating Budget		27,010,301	28,943,196	28,711,824	137,349	28,849,173		
B	Senior Center/Cable Facility (not forwarded at this time)						0		
C	Town Treasurer Appoint rather than Elect						0		
D	Fire Squad Vehicle				178,000		178,000		
E	Establish Communications Equipment and Infrastructure CRF				20,000	(10,000)	10,000		
F	Highway Union				5,772		5,772		
G	Wage and Benefit Increase for Town Clerk/Tax Collector				1,238		1,238		
H	Wage and Benefit Increase for Non-Union Personnel				15,859		15,859		
<b>PRIOR Warrant Articles not in Operating Budget</b>									
	Future Property Revals CRF		19,908						
	Replace 3 Fire Defibrillators		86,685						
	Fire Equipment CRF		1,000						
	Senior Ctr & HCTV Facility		150,000						
	Future Sr Center CRF			300,000					
	Replacement Ambulance			165,000					
	Info Services CRF			7,000					
	Town Wide Paving			added to 5552					
<b>TOTAL APPROPRIATIONS</b>			<b>27,267,894</b>	<b>29,415,196</b>	<b>28,932,693</b>	<b>127,349</b>	<b>29,060,042</b>		

### Fiscal Year 2014 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2012	Approved Budget FY 2013	Dept. Head Request FY 2014	Board of Selectmen Changes FY 2014	Board of Selectmen Approved FY 2014	% Increase	% of Tax \$
<b><u>TAX IMPACT ANALYSIS</u></b>									
Less: Non-Property Tax Revenue				(14,354,562)	(13,708,388)	(84,612)	(13,793,000)		
Add: Overlay				182,088	182,088		182,088		\$0.07
Add: War Service Credits				578,580	578,580		578,580		\$0.23
<b>NET TAX IMPACT</b>				<b>15,821,302</b>	<b>15,984,973</b>	<b>42,737</b>	<b>16,027,710</b>		
<b>TOWN VALUATION</b>				2,525,898,591	2,545,898,591		2,545,898,591	0.8%	\$0.05
<b>ESTIMATED TOWN TAX RATE</b>				\$6.27	\$6.28		\$6.30	\$0.03	
Town Tax Rate Percent Increase/(Decrease)					0.1%		0.4%		

Town of Hudson, NH  
FY 2014 Revenue Detail

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Budget</u>	<u>FY 2014 Budget</u>
4120	Yield Taxes and Interest	3185	18,018	15,000	18,000
4121	Excavation Activity Tax	3187	6,046	6,500	6,500
4127	Boat Tax	3189		15,000	
4189	Interest on Abatement	3190		(100)	
4203	Charges on Property Taxes	3190	18,806	25,000	18,000
4204	Interest on Property Taxes	3190	278,448	300,000	280,000
4201	Motor Vehicle Permits	3220	3,794,896	3,700,000	3,800,000
4216	Certificate of Occupancy Permit	3230	5,057	9,000	5,000
4218	Building Permits	3230	126,957	145,000	130,000
4209	Excavation Permits	3290	3,075	6,500	3,000
4214	Driveway Permits	3290	400	500	400
4217	Health Permit Fees	3290	200	500	200
4219	Blasting Permits	3290	150	300	150
4221	Pistol Permits	3290	3,430	3,000	3,500
4233	Oil & Kerosene Permits	3290	12,945	6,000	13,000
4238	Police Alarm Permits	3290	2,195	2,000	2,000
4239	Place of Assembly Permit	3290	1,868	1,500	1,800
4254	Resid/Comm Fire Alarm Permits	3290	349	400	350
4302	Motor Vehicle Title Fees	3290		100	
4312	Zoning Application Fees	3290	4,628	4,000	4,500
4313	Planning Board Fees	3290	18,658	38,000	20,000
4315	Sewer Service Permit Fees	3290	450	1,200	400
4321	UCC Filings	3290	7,140	2,400	7,000
4322	Vital Statistics	3290	3,124	4,300	3,000
4323	Police Fines, Forfeit, Court	3290	2,240	1,800	2,200
4325	Animal Control Fines & Court Re	3290	9,395	9,900	9,500
4326	Notary Fees	3290	520	400	500
4327	Parking Violation Fines	3290	4,990	5,600	5,000
4328	St. Acceptance/Opening Fees	3290	100	50	100
4329	Dredge & Fill Filings	3290		30	
4334	Construction Insp Fees	3290	6,399	3,200	6,000
4335	Animal Boarding Fees	3290	3,559	2,000	3,500
4343	Copy Machine Fees	3290	1,265	1,600	1,200
4347	Bad Check Fees	3290	2,192	1,800	2,000
4354	Fire Alarm Fines and Fees	3290	0	1,200	

Town of Hudson, NH  
FY 2014 Revenue Detail

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Budget</u>	<u>FY 2014 Budget</u>
4356	Police False Alarm Fines	3290	12,450	15,000	12,000
4381	Septic Inspection Fees	3290	3,700	3,900	3,700
4421	Marriage Licenses	3290	231	3,400	250
4422	Hawker/Peddler License	3290	745	800	750
4428	Pole Licenses	3290	40	50	50
4430	Scrap Metal License	3290	50	50	50
4450	Animal Control Licenses	3290	17,331	17,000	17,500
4656	Grants - Police	3319	38,293	17,500	26,000
4657	Grants - Fire	3319	145,427		
4659	Grants - Other	3319	236,209	14,000	
4841	Shared Rev - Room & Meals Tax	3352	1,092,923	1,092,925	1,092,923
4610	Highway Block Grant	3353	530,801	458,543	458,543
4300	Sewer Utility Admin. Fee	3379	40,000	40,000	40,000
4301	Water Utility Admin. Fee	3379	60,000	60,000	60,000
4311	Zoning Book Fees	3401	268	300	300
4324	Police Record Fees	3401	9,763	10,000	10,000
4342	Sale of Check Lists	3401	175	300	200
4708	Welfare Reimbursement	3401	9,677	1,000	1,000
4714	Civil Engineering Income	3401	0	0	0
4720	Police Outside Detail	3401	72,024	35,000	60,000
4730	Ambulance Net Revenues	3401	529,073	600,000	605,000
4732	Fire Reports	3401	437	1,100	500
4744	Hudson Cable Duplication Fees	3401	180	250	200
4745	Hudson Cable Franchise Fees	3401	225,993	297,291	321,000
4746	Police Testing and Appl Fees	3401	2,600	2,000	2,500
4748	Insurance Reimbursement	3401	2,289	1,000	107,368
4756	Misc Revenues - Police	3401	16,457	500	500
4757	Misc Revenues - Fire	3401	19,151	500	500
4758	Misc Revenues - Recreation	3401	(1,133)	(1,000)	(1,000)
4759	Misc Revenues - Other	3401	5,901	3,952	3,500
4761	Rec Revenue - Basketball	3401	45,301	49,000	45,000
4762	Rec Revenue - Supervised Play	3401	89,132	93,000	89,000
4763	Rec Revenue - Babe Ruth	3401	4,130	4,700	4,000
4764	Rec Revenue - Soccer	3401	24,915	22,000	25,000
4765	Rec Revenue - Tennis	3401	5,990	5,000	6,000

**Town of Hudson, NH  
FY 2014 Revenue Detail**

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Budget</u>	<u>FY 2014 Budget</u>
4766	Rec Revenue - Teen Dances	3401	6,510	6,500	6,500
4767	Rec Revenue - Adult Softball	3401	13,820	12,500	14,000
4769	Rec Revenue - Comm Activities	3401	6,650	8,500	7,000
4704	Sale of Town Property	3501	9,527	500	9,500
4702	Bank Charges	3502	(22,391)	(28,000)	(20,000)
4703	Interest on Investments	3502	7,778	35,000	10,000
4373	Hudson Community Center Fees	3503	1,900	2,000	2,000
4556	Donations - Police	3509	3,620		
4557	Donations - Fire	3509	4,995		
4558	Donations - Recreation	3509	3,719		
4559	Donations - Other	3509	1,490		
4999	Use of Fund Balance	3934	655,000	600,000	600,000
<b>General Fund Operating Revenue</b>			<b>8,270,638</b>	<b>7,799,741</b>	<b>7,968,134</b>
4913	From Land Use Change Tax Fund	3912	100,510		
4922	From CRF - IT	3915	1,461	7,000	
4922	From CRF - Future Prop Revals	3915	19,908		
4922	From CRF - Ambulance	3915		113,634	
4922	From CRF - Bensons	3915	16,133		
4922	From CRF - Senior Ctr/HCTV Fa	3915			
4922	From CRF - Fire Apparatus	3915			160,244
4996	Voted from Surplus - Senior Cent	3934		300,000	
4996	Voted from Surplus - Sr Ctr/HCT	3934	50,000		
4996	Voted from Surplus - Ambulance	3934		51,366	
4996	Voted from Surplus - Fire Squad	3934			18,000
<b>General Fund One Time Revenues</b>			<b>188,012</b>	<b>472,000</b>	<b>178,244</b>
4914	Sewer Fund	3914S	1,396,921	2,255,980	1,793,174
4914	Sewer Fund - from CRF (VacCon	3914			
4914	Water Fund	3914W	3,739,879	3,793,841	3,823,448
4550	Library Fund	3912	18,500	33,000	30,000
<b>Total Revenues</b>			<b>\$13,613,950</b>	<b>\$14,354,562</b>	<b>\$13,793,000</b>

Town of Hudson NH  
Default Budget Fiscal Year 2014

**Town Meeting Approved Fiscal Year 2013** **\$28,443,196**

**Adjustments:**

<b>Less:</b>	Water Debt Service FY 2013	(\$1,812,331)	WF 5594-497,498
	Comm Center - Roofing Project	(\$45,000)	GF 5125-224
	Highway Lease/Purchase Grader Complete	(\$40,342)	GF 5552,5554-401
	Sewer Lease/Purchase Grader Complete	(\$8,658)	SF 5562-401
	Police Radar Units and AED replacement	(\$12,000)	GF 5630-403
	Fire - Tahoe lease complete	(\$8,700)	GF 5730-404
	Health Insurance Benefits	(\$10,358)	ALL 121 and 122's
	Sewer - Nashua Sewer Treatment Plant	(\$466,000)	SF 5564-624
<b>Add:</b>	Water Debt Service FY 2014	\$1,759,330	WF 5594-497,498
	Water - Pennichuck Operations & Maintenance	\$16,145	WF 5592-252
	Water - Purchased from Pennichuck	\$46,369	WF 5593-293
	Cable - CRF	\$23,709	GF 5045-450
	IT - Software Maintenance	\$3,900	GF 5330-269
	Insurance - Unemployment	\$8,000	GF 5910-116
	Insurance - Workers Comp	\$10,300	GF 5910-117
	Insurance - Property and Liability	\$10,000	GF 5910-201
	Retirement Benefits	\$379,202	ALL 112, 113, 114
		<hr/>	
	Net Adjustment	(\$146,434)	

**Adjusted Town Meeting Approved Fiscal Year** **\$28,296,762**

**Add: Recurring Items from Approved Prior Fiscal Year's Warrant Articles:**

Town Wide Paving (Warrant Article 11 March 13, 2012) \$500,000

**Total Default Budget** **\$28,796,762**

Town of Hudson, NH  
Fiscal Year 2014 Default Budget by Fund

<u>Fund</u>	<u>FY2013 Budget</u>	<u>FY2014 Default Budget</u>	<u>FY2014 Budget Comm Proposed Budget</u>	<u>Incr/(Decr)</u>
General	21,339,107	22,150,745	22,190,083	39,338
Sewer	2,255,980	1,792,863	1,793,174	311
Water	3,793,841	3,803,985	3,823,448	19,463
Library	1,018,629	1,013,530	1,005,542	(7,988)
Conservation	35,639	35,639	36,926	1,287
<b>Total</b>	<b><u>28,443,196</u></b>	<b><u>28,796,762</u></b>	<b><u>28,849,173</u></b>	<b><u>52,411</u></b>

**Town of Hudson, NH  
Fiscal Year 2014 Percent Change Report**

	<b>Labor and Benefits all (100's)</b>			<b>Operating Expenses</b>			<b>TOTAL BOS Approved</b>		
	<b>FY13</b>	<b>FY14</b>	<b>% Change</b>	<b>FY13</b>	<b>FY14</b>	<b>% Change</b>	<b>FY13</b>	<b>FY14</b>	<b>% Change</b>
<b>General Fund</b>									
5020 Trustees of Trust Funds	754	754	0%	3,940	3,940	0%	4,694	4,694	0.0%
5025 Cemetery Trustees				1,260	1,260	0%	1,260	1,260	0.0%
5030 Town Clerk/Tax Collector	305,872	309,479	1%	51,910	51,910	0%	357,782	361,389	1.0%
5041 Moderator	8,981	2,834	-68%	10,700	9,525	-11%	19,681	12,359	-37.2%
5042 Supervisor of The Checklist	3,983	3,983	0%	485	485	0%	4,468	4,468	0.0%
5045 Cable Utility Committee	18,260	18,260	0%	279,031	302,740	8%	297,291	321,000	8.0%
5050 Town Treasurer	8,074	8,074	0%				8,074	8,074	0.0%
5055 Recycling Committee				3,500	3,500	0%	3,500	3,500	0.0%
5063 Benson Park Committee				1,710	1,500	-12%	1,710	1,500	-12.3%
5070 Municipal Budget Committee				926	926	0%	926	926	0.0%
5077 IT - Town Officers				2,700	2,700	0%	2,700	2,700	0.0%
5080 Ethics Committee				100	100	0%	100	100	0.0%
5085 Hudson Energy Committee				800	800	0%	800	800	0.0%
<b>TOTAL TOWN OFFICERS</b>	<b>345,924</b>	<b>343,384</b>	<b>-1%</b>	<b>357,062</b>	<b>379,386</b>	<b>6%</b>	<b>702,986</b>	<b>722,770</b>	<b>2.8%</b>
5110 Board of Selectmen/Administration	377,598	291,631	-23%	35,585	64,835	82%	413,183	356,466	-13.7%
5120 Town Hall Operations	42,377	42,830	1%	42,600	47,987	13%	84,977	90,817	6.9%
5125 Hudson Community Center	18,999	19,475	3%	76,615	31,190	-59%	95,614	50,665	-47.0%
5135 Senior Ctr/Cable Facility		12,385	100%		24,483	100%	0	36,868	100%
5151 Town Poor				120,900	95,900	-21%	120,900	95,900	-20.7%
5177 IT - Town Admin				700	700	0%	700	700	0.0%
<b>TOTAL ADMINISTRATION</b>	<b>438,974</b>	<b>366,321</b>	<b>-17%</b>	<b>276,400</b>	<b>265,095</b>	<b>-4%</b>	<b>715,374</b>	<b>631,416</b>	<b>-11.7%</b>
<b>5200 LEGAL</b>				<b>142,100</b>	<b>182,100</b>	<b>28%</b>	<b>142,100</b>	<b>182,100</b>	<b>28.1%</b>
5310 Finance Administration	120,833	122,497	1%	43,700	43,700	0%	164,533	166,197	1.0%
5320 Accounting	221,500	236,375	7%	11,100	11,100	0%	232,600	247,475	6.4%
5377 IT - Finance				1,400	1,400	0%	1,400	1,400	0.0%
<b>TOTAL FINANCE</b>	<b>342,333</b>	<b>358,872</b>	<b>5%</b>	<b>56,200</b>	<b>56,200</b>	<b>0%</b>	<b>398,533</b>	<b>415,072</b>	<b>4.1%</b>
<b>5330 INFORMATION SERVICES</b>	<b>330,086</b>	<b>335,490</b>	<b>2%</b>	<b>108,326</b>	<b>108,325</b>	<b>0%</b>	<b>438,412</b>	<b>443,815</b>	<b>1.2%</b>
5410 Assessing	246,073	248,532	1%	66,997	66,916	0%	313,070	315,448	0.8%
5477 IT - Assessing				13,150	13,150	0%	13,150	13,150	0.0%
<b>TOTAL ASSESSING</b>	<b>246,073</b>	<b>248,532</b>	<b>1%</b>	<b>80,147</b>	<b>80,066</b>	<b>0%</b>	<b>326,220</b>	<b>328,598</b>	<b>0.7%</b>
5515 Highway Facility				42,300	42,300	0%	42,300	42,300	0.0%
5551 P.W. Administration	232,692	235,979	1%	6,360	5,860	-8%	239,052	241,839	1.2%
5552 Streets	1,149,235	1,122,793	-2%	1,581,414	1,602,916	1%	2,730,649	2,725,709	-0.2%
5553 Equipment Maintenance	186,665	188,978	1%	193,050	173,050	-10%	379,715	362,028	-4.7%
5554 Drainage	390,854	402,438	3%	87,158	86,698	-1%	478,012	489,136	2.3%
5555 Solid Waste Management				43,670	43,670	0%	43,670	43,670	0.0%
5556 Grounds Maintenance				20,000	20,000	0%	20,000	20,000	0.0%
5563 Benson Park Operations				24,885	24,595	-1%	24,885	24,595	-1.2%
5577 IT - Highway				500	500	0%	500	500	0.0%
<b>PUBLIC WORKS</b>	<b>1,959,446</b>	<b>1,950,188</b>	<b>0%</b>	<b>1,999,337</b>	<b>1,999,589</b>	<b>0%</b>	<b>3,958,783</b>	<b>3,949,777</b>	<b>-0.2%</b>

**Town of Hudson, NH  
Fiscal Year 2014 Percent Change Report**

	<u>Labor and Benefits all (100's)</u>			<u>Operating Expenses</u>			<u>TOTAL BOS Approved</u>		
	<u>FY13</u>	<u>FY14</u>	<u>% Change</u>	<u>FY13</u>	<u>FY14</u>	<u>% Change</u>	<u>FY13</u>	<u>FY14</u>	<u>% Change</u>
5571 Planning	175,198	177,501	1%	32,198	32,198	0%	207,396	209,699	1.1%
5572 Planning Board				14,560	14,560	0%	14,560	14,560	0.0%
5581 Zoning	230,936	239,248	4%	19,500	17,800	-9%	250,436	257,048	2.6%
5582 Building	39,641	80,749	104%	60,645	45,645	-25%	100,286	126,394	26.0%
5583 Zoning Board of Adjustment				11,500	11,500	0%	11,500	11,500	0.0%
5585 Engineering Staff	229,821	234,889	2%	21,270	21,270	0%	251,091	256,159	2.0%
5277 IT - Community Development				5,361	5,361	0%	5,361	5,361	0.0%
<b>COMMUNITY DEVELOPMENT</b>	<b>675,596</b>	<b>732,387</b>	<b>8%</b>	<b>165,034</b>	<b>148,334</b>	<b>-10%</b>	<b>840,630</b>	<b>880,721</b>	<b>4.8%</b>
5610 Police Administration	232,906	239,936	3%	53,620	51,020	-5%	286,526	290,956	1.5%
5615 Police Facility Operations	75,143	75,613	1%	174,417	171,830	-1%	249,560	247,443	-0.8%
5620 Police Communications	612,806	623,185	2%	11,310	12,486	10%	624,116	635,671	1.9%
5630 Police Sworn Officers	4,433,843	4,609,016	4%	333,802	337,802	1%	4,767,645	4,946,818	3.8%
5640 Investigations				7,550	7,550	0%	7,550	7,550	0.0%
5650 Animal Control	86,154	84,323	-2%	9,230	9,230	0%	95,384	93,553	-1.9%
5660 Information Services	217,475	220,239	1%	200	200	0%	217,675	220,439	1.3%
5671 Support Services				76,784	76,785	0%	76,784	76,785	0.0%
5672 Crossing Guards	54,352	54,352	0%	1,000	1,000	0%	55,352	55,352	0.0%
5673 Prosecutor	217,603	219,992	1%	3,100	3,100	0%	220,703	223,092	1.1%
5677 IT - Police				62,950	62,950	0%	62,950	62,950	0.0%
<b>TOTAL POLICE</b>	<b>5,930,282</b>	<b>6,126,656</b>	<b>3%</b>	<b>733,963</b>	<b>733,953</b>	<b>0%</b>	<b>6,664,245</b>	<b>6,860,609</b>	<b>2.9%</b>
5710 Fire Administration	663,230	645,047	-3%	58,267	56,801	-3%	721,497	701,848	-2.7%
5715 Fire Facilities	4,159	4,230	2%	106,304	113,222	7%	110,463	117,452	6.3%
5720 Fire Communications	260,224	263,961	1%	26,023	28,473	9%	286,247	292,434	2.2%
5730 Suppression	3,115,071	3,188,826	2%	281,523	278,167	-1%	3,396,594	3,466,993	2.1%
5740 Prevention	181,592	189,726	4%	7,769	7,769	0%	189,361	197,495	4.3%
5750 Ambulance	28,732	23,791	-17%	102,615	109,629	7%	131,347	133,420	1.6%
5765 Fire Alarm				9,490	7,490	-21%	9,490	7,490	-21.1%
5770 Emergency Management				9,230	9,170	-1%	9,230	9,170	-0.7%
5777 IT - Fire				25,510	25,510	0%	25,510	25,510	0.0%
<b>TOTAL FIRE</b>	<b>4,253,008</b>	<b>4,315,581</b>	<b>1%</b>	<b>626,731</b>	<b>636,231</b>	<b>2%</b>	<b>4,879,739</b>	<b>4,951,812</b>	<b>1.5%</b>

Town of son, NH  
Fiscal Year 2014 Percent Change Report

	Labor and Benefits all (100's)			Operating Expenses			TOTAL BOS Approved		
	FY13	FY14	% Change	FY13	FY14	% Change	FY13	FY14	% Change
5810 Recreation Administration	103,102	104,811	2%	22,815	23,940	5%	125,917	128,751	2.3%
5815 Merrifield Park				1,060	1,060	0%	1,060	1,060	0.0%
5821 Supervised Play	74,128	74,128	0%	29,637	29,212	-1%	103,765	103,340	-0.4%
5822 Robinson Pond	3,615	2,293	-37%	1,640	1,540	-6%	5,255	3,833	-27.1%
5823 Babe Ruth	646	0	-100%	13,128	0	-100%	13,774	0	-100.0%
5824 Ballfields	1,292	1,292	0%	21,365	22,023	3%	22,657	23,315	2.9%
5825 Instructional Tennis	4,478	4,478	0%	600	600	0%	5,078	5,078	0.0%
5826 Lacrosse		646	100%		11,870	100%	0	12,516	100.0%
5831 Winter Basketball	6,405	6,405	0%	48,748	48,748	0%	55,153	55,153	0.0%
5834 Soccer League	2,207	2,207	0%	12,527	12,527	0%	14,734	14,734	0.0%
5836 Teen Dances	640	640	0%	1,400	1,400	0%	2,040	2,040	0.0%
5839 Community Activities	640	640	0%	5,200	5,200	0%	5,840	5,840	0.0%
5840 Skate Park				1,140	1,140	0%	1,140	1,140	0.0%
5877 IT - Recreation				200	200	0%	200	200	0.0%
<b>RECREATION DEPARTMENT</b>	<b>197,153</b>	<b>197,540</b>	<b>0%</b>	<b>159,460</b>	<b>159,460</b>	<b>0%</b>	<b>356,613</b>	<b>357,000</b>	<b>0.1%</b>
5910 Insurance	147,700	166,000	12%	224,000	234,000	4%	371,700	400,000	7.6%
5920 Community Grants				89,427	96,893	8%	89,427	96,893	8.3%
5930 Patriotic Purposes				5,600	5,600	0%	5,600	5,600	0.0%
5940 Other Expenses				163,213	186,900	15%	163,213	186,900	14.5%
5960 Hydrant Rental				285,532	277,000	-3%	285,532	277,000	-3.0%
5970 Solid Waste Contract				1,500,000	1,500,000	0%	1,500,000	1,500,000	0.0%
<b>TOTAL NON DEPARTMENTAL</b>	<b>147,700</b>	<b>166,000</b>	<b>12%</b>	<b>2,267,772</b>	<b>2,300,393</b>	<b>1%</b>	<b>2,415,472</b>	<b>2,466,393</b>	<b>2.1%</b>
<b>TOTAL GENERAL FUND BUDGET</b>	<b>14,866,575</b>	<b>15,140,951</b>	<b>2%</b>	<b>6,972,532</b>	<b>7,049,132</b>	<b>1%</b>	<b>21,839,107</b>	<b>22,190,083</b>	<b>1.6%</b>
<b>SEWER FUND</b>									
5561 Sewer Billing & Collection	78,734	76,755	-3%	99,775	99,775	0%	178,509	176,530	-1.1%
5562 Sewer Operation & Maintenance	267,170	275,003	3%	807,101	781,641	-3%	1,074,271	1,056,644	-1.6%
5564 Sewer Capital Projects				1,003,200	560,000	-44%	1,003,200	560,000	-44.2%
5569 Otamic Pond Coop Sewer Project									
5977 IT - Sewer Fund									
<b>TOTAL SEWER FUND BUDGET</b>	<b>345,904</b>	<b>351,758</b>	<b>2%</b>	<b>1,910,076</b>	<b>1,441,416</b>	<b>-25%</b>	<b>2,255,980</b>	<b>1,793,174</b>	<b>-20.5%</b>
<b>WATER FUND</b>									
5569 Otamic Pond Coop Water Project									
5591 Water - Administration	85,100	85,594	1%	126,550	124,150	-2%	211,650	209,744	-0.9%
5592 Water - Ops & Maintenance	5,706	5,706	0%	1,050,168	1,046,313	0%	1,055,874	1,052,019	-0.4%
5593 Water - Supply				713,986	802,355	12%	713,986	802,355	12.4%
5594 Water - Debt Service				1,812,331	1,759,330	-3%	1,812,331	1,759,330	-2.9%
5596 Water - Capital Projects									
<b>TOTAL WATER FUND BUDGET</b>	<b>90,806</b>	<b>91,300</b>	<b>1%</b>	<b>3,703,035</b>	<b>3,732,148</b>	<b>1%</b>	<b>3,793,841</b>	<b>3,823,448</b>	<b>0.8%</b>
5060 Library	757,858	768,512	1%	260,771	237,030	-9%	1,018,629	1,005,542	-1.3%
5586 Conservation Commission	0	0	0%	35,639	36,926	4%	35,639	36,926	3.6%
<b>TOTAL BUDGET</b>	<b>16,061,143</b>	<b>16,352,521</b>	<b>2%</b>	<b>12,882,053</b>	<b>12,496,652</b>	<b>-3%</b>	<b>28,943,196</b>	<b>28,849,173</b>	<b>-0.3%</b>

\* FY13 includes prior year warrant article for \$500,000

**TOWN OF HUDSON  
FISCAL 2014 BUDGET PARAMETER  
TAX RATE INFORMATION**

TOTAL 2012 ASSESSED PROPERTY VALUE	\$2,563,853,591	
 A \$1 MILLION CHANGE IN ASSESSED PROPERTY VALUE AFFECTS THE TAX RATE BY APPROXIMATELY:	 \$0.00010	 (per / \$1,000)
 A \$25 THOUSAND CHANGE IN SPENDING OR REVENUE AFFECTS THE PROPERTY TAX BY APPROXIMATELY:	 \$0.01	 (per / \$1,000)
 A \$50 THOUSAND CHANGE IN SPENDING OR REVENUE AFFECTS THE PROPERTY TAX BY APPROXIMATELY:	 \$0.02	 (per / \$1,000)
 A \$100 THOUSAND CHANGE IN SPENDING OR REVENUE AFFECTS THE PROPERTY TAX BY APPROXIMATELY:	 \$0.04	 (per / \$1,000)
 A \$250 THOUSAND CHANGE IN SPENDING OR REVENUE AFFECTS THE PROPERTY TAX BY APPROXIMATELY:	 \$0.10	 (per / \$1,000)

**DEPARTMENT OF REVENUE ADMINISTRATION**  
**Municipal Services Division**  
**2012 Tax Rate Calculation**

**TOWN/CITY: HUDSON**

**No Audit Received - RSA 41:31-d**

Gross Appropriations	29,415,196
Less: Revenues	14,355,375
	0
Add: Overlay (RSA 76:6)	182,088
War Service Credits	578,580

Net Town Appropriation	15,820,489
Special Adjustment	0

Approved Town/City Tax Effort	15,820,489
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**TOWN RATE**  
**6.27**

**SCHOOL PORTION**

Net Local School Budget:			
Gross Approp. - Revenue	45,789,228	5,123,047	40,666,181
Regional School Apportionment			0
Less: Education Grant			(9,304,212)

Education Tax (from below)	(5,999,366)
Approved School(s) Tax Effort	25,362,603

**LOCAL**  
**SCHOOL RATE**  
**10.04**

**EDUCATION TAX**

Equalized Valuation (no utilities) x	\$2.390	
2,510,195,031		5,999,366
Divide by Local Assessed Valuation (no utilities)		
2,408,475,695		

**STATE**  
**SCHOOL RATE**  
**2.49**

16

**COUNTY PORTION**

Due to County	2,916,835
	0

Approved County Tax Effort	2,916,835
----------------------------	-----------

**COUNTY RATE**  
**1.15**

Total Property Taxes Assessed	50,099,293
Less: War Service Credits	(578,580)
Add: Village District Commitment(s)	0
<b>Total Property Tax Commitment</b>	<b>49,520,713</b>

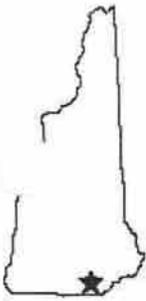
**TOTAL RATE**  
**19.95**

**PROOF OF RATE**

Local Assessed Valuation		Tax Rate	Assessment
Education Tax (no utilities)	2,408,475,695	2.49	5,999,366
All Other Taxes	2,525,898,591	17.46	44,099,927
			50,099,293

**TRC#**  
**120**

**TRC#**  
**120**



# TOWN OF HUDSON

Office of the Assessor

Jim Michaud  
Assistant Assessor, CAE  
email: [jmichaud@hudsonnh.gov](mailto:jmichaud@hudsonnh.gov)

[www.hudsonnh.gov](http://www.hudsonnh.gov)



12 School Street · Hudson, New Hampshire 03051 · Tel: 603-886-6009 · Fax: 603-594-1160

To: Kathy Carpentier, Finance Director

October 2, 2012

From: Jim Michaud, Assistant Assessor

Re: Potential Net Tax Base Growth in Property Tax Year 2013

The Assessing Department has been asked in the past to provide a net growth figure for the next future property tax year, one that focuses exclusively on new construction, subdivision, site plans, etc., less deductions in value (abatements, court decisions, demolition, etc.).

The Assessing Department, because of the April 1<sup>st</sup> new construction pick-up date, frequently lags behind the building market as many projects do not start-up until the late-spring and the new values do not get picked up until the following tax year. The complicating factor for the estimate in net growth for the 2013 property tax year is that we are coming off the heels of the first town-wide reassessment in 5 years, and we anticipate a very significant increase in property tax abatement applications from specifically commercial/industrial property owners. Therefore I anticipate conservative pick up of **approx. \$20,000,000 in new net "real" growth for the 2013 property tax year**. Please keep in mind that this is a rough figure as we are barely finished with this tax year and have not specifically analyzed where next year's growth will be. In addition, property tax exemptions/credits that are potentially added/modified would also have an impact.

Cc: Steve Malizia, Town Administrator



**SUMMARY INVENTORY OF VALUATION**

**DUE DATE: SEPTEMBER 1, 2012**

Municipality Name

HUDSON

Original Date (mm/dd/yy)

0 9 2 5 2 0 1 2

County Name

HILLSBOROUGH

Revision Date (mm/dd/yy)

This is to certify that the information provided in this report was taken from the official records and is correct to the best of our knowledge and belief (Rev 1707).

Assessor's Name

A s s i s t a n t   A s s e s s o r   J i m   M i c h a u d

Municipal Official Name 1

R o g e r   E .   C o u t u

Municipal Official Name 2

B e n   N a d e a u

Municipal Official Name 3

R i c h a r d   J .   M a d d o x

Municipal Official Name 4

T e d   L u s z e y

Municipal Official Name 5

N a n c y   B r u c k e r

Municipal Official Name 6

Preparer Name

J i m   M i c h a u d

Preparer Email

j m i c h a u d @ h u d s o n n h . g o v

Preparer Phone

( 6 0 3 )   8 8 6 - 6 0 0 9

By checking this box, I declare that I have examined the information contained in this report and to the best of my belief it is true, correct and complete under penalties of perjury.

Municipal Officials

Assessing Official

Preparer

REPORTS REQUIRED: RSA 21-J:34 as amended, provides for certification of valuations, appropriations, estimated revenues and such other information as the Department of Revenue Administration may require upon reports prescribed for that purpose.

NOTE: The values and figures provided represent the detailed values that are used in the city/towns tax assessments and sworn to uphold under Oath per RSA 75:7. Please complete all applicable pages and refer to the instructions for individual items.



1 VALUE OF LAND ONLY-EXCLUDE AMOUNT LISTED IN LINES 3A, 3B and 4	NUMBER OF ACRES	2012 ASSESSED VALUATION
A. Current Use (At Current Use Values) RSA 79-A (p6)	3 3 2 7 . 5 4	4 2 2 5 8 2
B. Conservation Restriction Assessment (Current Use Values) RSA 79-B (p7)		
C. Discretionary Easements RSA 79-C (p7)	1 1 . 1 5	5 1 0
D. Discretionary Preservation Easements RSA 79-D (p8)	0	0
E. Taxation of Land Under Farm Structures RSA 79-F (p8)	0	0
F. Residential Land (Improved and Unimproved Land)	7 6 3 1	6 4 5 6 7 0 6 6 7
G. Commercial/Industrial Land (DO NOT Include Utility Land)	2 6 5 7	1 7 0 6 0 0 0 6 6
H. Total of Taxable Land (Sum of Lines 1A, 1B, 1C, 1D, 1E, 1F and 1G)	1 3 6 2 6 . 6 9	8 1 6 6 9 3 8 2 5
I. Tax Exempt and Non-Taxable Land	3 7 0 0	4 8 1 1 8 9 0 0
<b>2 VALUE OF BUILDINGS ONLY-EXCLUDE AMOUNT LISTED IN LINES 3A, and 3B</b>	<b># of STRUCTURES</b>	<b>2012 ASSESSED VALUATION</b>
A. Residential		1 2 8 9 7 7 2 0 7 3
B. Manufactured Housing as defined in RSA 674:31		7 2 4 6 0 0 0
C. Commercial & Industrial (Do not include utility buildings)		3 3 3 4 8 0 7 9 7
D. Discretionary Preservation Easements RSA 79-D (p8)	0	0
E. Taxation of Farm Structures RSA 79-F (p8)	0	0
F. Total of Taxable Buildings (Sum of Lines 2A, 2B, 2C, 2D, and 2E)		1 6 3 0 4 9 8 8 7 0
G. Tax Exempt & Non-Taxable Buildings		1 1 1 2 7 7 0 0 0
<b>3 UTILITIES-See RSA 83-F:1 V for complete definitions</b>		<b>2012 ASSESSED VALUATION</b>
A. Utilities (From p5 Grand Total of All A Utilities)		1 1 7 4 2 2 8 9 6
B. Other Utilities (From p5 Total of All Other Utilities)		
<b>4 MATURE WOOD and TIMBER RSA 79:5</b>		
<b>5 VALUATION BEFORE EXEMPTIONS (Total of Lines 1H, 2F, 3A, 3B and 4)</b>		2 5 6 4 6 1 5 5 9 1



	TOTAL # GRANTED	2012 ASSESSED VALUATION
6 CERTAIN DISABLED VETERANS RSA 72:36-a (Paraplegic & Double Amputees Owning Special Adapted Homesteads with VA Assistance)	3	7 6 2 0 0 0
7 IMPROVEMENTS TO ASSIST THE DEAF RSA 72:38-b V	0	0
8 IMPROVEMENTS TO ASSIST PERSONS WITH DISABILITIES RSA 72:37-a	0	0
9 SCHOOL DINING/DORMITORY/KITCHEN EXEMPTION RSA 72:23-IV (Standard Exemption Up To \$150,000 For Each)	0	0
10a NON UTILITY WATER AND AIR POLLUTION CONTROL EXEMPTION RSA 72:12-a	0	0
10b UTILITY WATER AND AIR POLLUTION CONTROL EXEMPTION RSA 72:12-a	0	0
11 MODIFIED ASSESSED VALUATION OF ALL PROPERTIES (Line 5 Minus Lines 6, 7, 8, 9, 10a, and 10b) (This Figure Will Be Used To Calculate The Total Equalized Value For The Municipality)		2 5 6 3 8 5 3 5 9 1
	AMOUNT PER EXEMPTION	TOTAL # GRANTED
12 BLIND EXEMPTION RSA 72:37	1 0 5 0 0 0	1 9
13 ELDERLY EXEMPTION RSA 72:39-a & b (p6)		2 4 6
14 DEAF EXEMPTION RSA 72:38-b	0	0
5 DISABLED EXEMPTION RSA 72:37-b	1 0 5 0 0 0	4 6
	TOTAL # GRANTED	2012 ASSESSED VALUATION
16 WOOD HEATING ENERGY SYSTEMS EXEMPTION-RSA 72:70	0	0
17 SOLAR ENERGY SYSTEMS EXEMPTION-RSA 72:62	0	0
18 WIND POWERED ENERGY SYSTEMS EXEMPTION-RSA 72:66	0	0
19 ADDITIONAL SCHOOL DINING/DORMITORY/KITCHEN EXEMPTIONS-RSA 72:23 IV	0	0
20 TOTAL DOLLAR AMOUNT OF EXEMPTIONS (Sum of Lines 12-19)		3 7 9 5 5 0 0 0
21 NET VALUATION Used To Compute Municipal, County, and Local Education Tax Rates (Line 11 minus Line 20)		2 5 2 5 8 9 8 5 9 1
22 LESS UTILITIES (Line 3A) Do not include the value of other utilities listed in Line 3B		1 1 7 4 2 2 8 9 6
23 NET VALUATION WITHOUT UTILITIES TO COMPUTE STATE EDUCATION TAX (Line 21 minus Line 22)		2 4 0 8 4 7 5 6 9 5

NOTES:



**UTILITY SUMMARY: ELECTRIC, HYDROELECTRIC, RENEWABLE-MISC., NUCLEAR, GAS/PIPELINE, WATER & SEWER**

List by individual company/legal entity the valuation of operating plants employed in the production, distribution, and transmission of electricity, gas pipeline, water and petroleum products. Include ONLY the names of the companies listed on the Instructions Sheets (See instruction page 12)

Who Appraises/Establishes The Utility Value in The Municipality? (If Multiple, Please List)

Board of Selectmen and Skip San Soucy

If the Municipality Uses DRA Utility Values is it Equalized By The Ratio?

Yes  No

**SECTION A**

**LIST ELECTRIC COMPANIES**-See page 12 in the instructions

**2012 ASSESSED VALUATION**

PUBLIC SERVICE COMPANY OF NEW HAMPSHIRE	7	6	2	3	4	9	9	6
NEW ENGLAND HYDRO TRANSMISSION CORP	1	4	6	5	9	9	0	0
NEW ENGLAND POWER COMPANY	2	1	5	8	8	0	0	

**A1 TOTAL OF ALL ELECTRIC COMPANIES LISTED IN THIS SECTION:**

			9	3	0	5	3	6	9	6
--	--	--	---	---	---	---	---	---	---	---

**LIST GAS COMPANIES**-See page 12 in the instructions

**2012 ASSESSED VALUATION**

ENERGY NORTH NATURAL GAS	2	0	2	9	8	3	0	0
TENNESSEE GAS PIPELINE COMPANY	4	0	7	0	9	0	0	

**A2 TOTAL OF ALL GAS COMPANIES LISTED IN THIS SECTION:**

			2	4	3	6	9	2	0	0
--	--	--	---	---	---	---	---	---	---	---

**LIST WATER AND SEWER COMPANIES**-See page 12 in the instructions

**2012 ASSESSED VALUATION**



LIST WATER AND SEWER COMPANIES-See page 12 in the instructions

A3 TOTAL OF ALL WATER AND SEWER COMPANIES LISTED IN THIS SECTION:

--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

GRAND TOTAL VALUATION OF ALL A UTILITY COMPANIES (Sum of Lines A1-3 Must Agree With Page 3 Line 3A)


SECTION B

LIST OTHER UTILITY COMPANIES (Exclude telephone companies):

2012 ASSESSED VALUATION

B1 TOTAL OF ALL OTHER COMPANIES LISTED IN THIS SECTION (Must Agree With Page 2 Line 3B)

--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

VETERANS' TAX CREDITS

LIMITS

\* NO. OF INDIVIDUALS

ESTIMATED TAX CREDITS

RSA 72:28 Veterans' Tax Credit/ Optional Veterans' Tax Credit

50 Standard Credit  
1 up to \$500 upon adoption by city/town

5 0 0

1 0 3 2


RSA 72:29-a Surviving Spouse

"The surviving spouse of any person who was killed or died while on active duty in the armed forces of the United States..."

\$700 Standard Credit

\$701 up to \$2,000 upon adoption by city or town

--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

RSA 72:35 Tax Credit for Service-Connected Total Disability

"Any person who has been honorably discharged from the military service of the United States and who has total and permanent service-connected disability, or who is a double amputee or paraplegic because of service-connected injury..."

\$700 Standard Credit

\$701 up to \$2,000 upon adoption by city or town

2 0 0 0

3 2


TOTAL NUMBER AND AMOUNT

\*If both husband and/or wife qualify for the credit they count as 2.

\*If someone is living at a residence such as a brother & sister, and one qualifies count as 1, not one-half.



DISABLED EXEMPTION REPORT - RSA 72:37-b

DEAF EXEMPTION REPORT - RSA 72:38-b

	SINGLE	MARRIED
INCOME LIMITS	3 5 0 0 0	4 5 0 0 0
ASSET LIMITS	1 5 0 0 0 0	1 5 0 0 0 0

	SINGLE	MARRIED
INCOME LIMITS		
ASSET LIMITS		



**ELDERLY EXEMPTION REPORT - RSA 72:39-a**

NUMBER OF FIRST TIME FILERS GRANTED ELDERLY EXEMPTION FOR CURRENT TAX YEAR		PER AGE CATEGORY	TOTAL NUMBER OF INDIVIDUALS GRANTED AN ELDERLY EXEMPTION FOR THE CURRENT TAX YEAR & TOTAL AMOUNT OF EXEMPTIONS GRANTED			
AGE	#	AMOUNT PER INDIVIDUAL	AGE	#	MAXIMUM ALLOWABLE EXEMPTION AMOUNT	TOTAL ACTUAL EXEMPTION AMOUNT GRANTED
65-74	2 0	1 0 5 0 0 0	65-74	9 2	9 6 6 0 0 0 0	9 6 0 7 5 0 0
75-79	2	1 2 5 0 0 0	75-79	5 8	7 2 5 0 0 0 0	7 2 5 0 0 0 0
80+	7	1 5 0 0 0 0	80+	9 6	1 4 4 0 0 0 0	1 4 3 2 5 0 0 0
			<b>TOTAL</b>	2 4 6	3 1 3 1 0 0 0 0	3 1 1 8 2 5 0 0
<b>INCOME LIMITS</b>	SINGLE	3 5 0 0 0	<b>ASSET LIMITS</b>	SINGLE	1 5 0 0 0 0	
	MARRIED	4 5 0 0 0		MARRIED	1 5 0 0 0 0	

**COMMUNITY REVITALIZATION TAX RELIEF INCENTIVE - RSA 79-E**

Adopted:

Yes  No

IF YES, NUMBER ADOPTED:

**CURRENT USE REPORT - RSA 79-A**

	TOTAL NUMBER OF ACRES RECEIVING CURRENT USE	ASSESSED VALUATION	OTHER CURRENT USE STATISTICS	TOTAL NUMBER OF ACRES
FARM LAND	1 5 5 1 . 0 9	3 1 0 8 1 5	RECEIVING 20% RECREATION ADJUST.	0
FOREST LAND	1 1 6 5 . 2	1 0 0 7 7 3	REMOVED FROM CURRENT USE DURING CURRENT TAX YEAR	4 2 . 2 5
FOREST LAND w/ DOCUMENTED STEWARDSHIP	0	0		
UNPRODUCTIVE LAND	3 6 8 . 3 3	6 5 0 7		<b>TOTAL NUMBER</b>
WET LAND	2 4 2 . 9 2	4 4 8 7	TOTAL NUMBER OF OWNERS IN CURRENT USE	5 6
<b>TOTAL</b> (must match p2)	3 3 2 7 . 5 4	4 2 2 5 8 2	TOTAL NUMBER OF PARCELS IN CURRENT USE	1 9 1



LAND USE CHANGE TAX			
GROSS MONIES RECEIVED FOR CALENDAR YEAR (JAN 1, 2011 THROUGH DEC 31, 2011)		1 3 5 5 0 7	
CONSERVATION ALLOCATION: PERCENTAGE	5 0	AND/OR DOLLAR AMOUNT	1 0 0 5 0 9
MONIES TO CONSERVATION FUND		1 0 0 5 0 9	
MONIES TO GENERAL FUND		7 0 7 4 0	

**CONSERVATION RESTRICTION ASSESSMENT REPORT - RSA 79-B**  
(Must File PA-60)

	TOTAL NUMBER OF ACRES RECEIVING CONSERVATION	ASSESSED VALUATION	OTHER CONSERVATION RESTRICTION ASSESSMENT STATISTICS	TOTAL NUMBER OF ACRES
FARM LAND			RECEIVING 20% RECREATION ADJUSTMENT	
FOREST LAND			REMOVED FROM CONSERVATION DURING CURRENT YEAR	
FOREST LAND W/ DOCUMENTED STEWARDSHIP				
UNPRODUCTIVE AND				<b>TOTAL NUMBER</b>
WET LAND			TOTAL NUMBER OF OWNERS IN CONSERVATION RESTRICTION	
<b>TOTAL</b> (must match page 2)			TOTAL NUMBER OF PARCELS IN CONSERVATION RESTRICTION	

**DISCRETIONARY EASEMENTS - RSA 79-C**

TOTAL NUMBER OF ACRES	# OF OWNERS	ASSESSED VALUATION	DESCRIPTION OF DISCRETIONARY EASEMENTS GRANTED (i.e.: Golf Course, Ball Park, Race Track, etc.)
1 1 . 1 5	4	5 1 0	ball field, bird & wildlife sanctuary      historic land

**TAXATION OF FARM STRUCTURES & LAND UNDER FARM STRUCTURES - RSA 79-F**

TOTAL NUMBER GRANTED	TOTAL NUMBER OF STRUCTURES	TOTAL NUMBER OF ACRES	ASSESSED VALUATION LAND	ASSESSED VALUATION STRUCTURES
0	0	0	0	0



**DISCRETIONARY PRESERVATION EASEMENTS - RSA 79-D**

Historic Agricultural Structures

TOTAL NUMBER OF OWNERS	TOTAL NUMBER OF STRUCTURES	TOTAL NUMBER OF ACRES	ASSESSED VALUATION LAND	ASSESSED VALUATION STRUCTURES
0	0	0	0	0

**MAP**

0

**LOT**

**BLOCK**

**%**

**DESCRIPTION (i.e. Barns, Silos, Etc.)**



TAX INCREMENT FINANCING DISTRICTS RSA 162-K  
(See Tax Increment Financing District Instructions for Details)

	TIF #1	TIF #2	TIF #3
Tax Increment Finance District Name	0	0	0
Date of Adoption/Modification (mm/dd/yy)			
A Original Assessed Value			
B + Unretained Captured Assessed Value			
C = Amounts Used on P2 (for tax rate purposes)			
D + Retained captured assessed value (* be sure to manually add this figure when running warrant)			
E = Current Assessed Value			

	TIF #4	TIF #5	TIF #6
Tax Increment Finance District Name			
Date of Adoption/Modification (mm/dd/yy)			
Original Assessed Value			
B + Unretained Captured Assessed Value			
C = Amounts Used on P2 (for tax rate purposes)			
D + Retained captured assessed value (* be sure to manually add this figure when running warrant)			
E = Current Assessed Value			

26

LIST REVENUES RECEIVED FROM PAYMENTS IN LIEU OF TAX  
Amounts listed below should not be included in assessed valuation column on page 2

	REVENUE	NUMBER OF ACRES
State & Federal Forest Land, Recreation and/or Flood control land from MS-4 acct. 3356 & 3357		
White Mountain National Forest Only acct. 3186		
	REVENUE	LIST SOURCE(S) OF PAYMENT IN LIEU OF TAXES
Other from MS-4, acct. 3186		
Other from MS-4, acct. 3186		
Other from MS-4, acct. 3186		
Other from MS-4, acct. 3186		





Town of Hudson

Current Benefit Renewal:

Coverage Type	Contract Type	Employee Counts	1/12 Rates	1/13 Rates	% Change
JY(01)-M\$1	1 Per	7	\$1,075.17	\$1,066.25	-0.8%
	2 Per	1	\$2,150.34	\$2,132.50	-0.8%
	Family	1	\$2,902.96	\$2,878.88	-0.8%
C100MC(01)-M\$1	1 Per	6	\$995.71	\$990.76	-0.5%
	2 Per	5	\$1,991.43	\$1,981.52	-0.5%
	Family	1	\$2,688.43	\$2,675.05	-0.5%
C300MC(01)-M\$1	1 Per	9	\$911.31	\$903.33	-0.9%
	2 Per	8	\$1,822.63	\$1,806.65	-0.9%
	Family	6	\$2,460.55	\$2,438.98	-0.9%
MTB5(01)-R\$3/15M\$1	1 Per	23	\$753.37	\$750.11	-0.4%
	2 Per	12	\$1,506.74	\$1,500.21	-0.4%
	Family	25	\$2,034.10	\$2,025.29	-0.4%
MC3(01)-R\$100M\$1	1 Per	24	\$537.59	\$533.13	-0.8%
<b>Monthly Total</b>		128	\$167,908.51	\$166,901.81	-0.6%

28

Benefit Options for Consideration:

As you contemplate your benefit coverage for the upcoming renewal, please keep in mind that LGC HealthTrust offers a full complement of medical and prescription drug plans to meet the needs of your organization, employees and retirees. Below is a sampling of plan options for you to consider. If you are interested in learning more about these plans or other plans offered by LGC HealthTrust, please contact your Benefits Advisor.

Coverage Type	Contract Type	1/13 Rates
MTB5(01)-RX10/20/45	1 Per	\$712.57
	2 Per	\$1,425.15
	Family	\$1,923.95
MTB10(01)-RX10/20/45	1 Per	\$703.62
	2 Per	\$1,407.24
	Family	\$1,899.77
MC3(01)-RX10/20/45	1 Per	\$506.47



*Town of Hudson*

**Current Dental Benefit Renewal:**

Coverage Type	Contract Type	Employee Counts	1/12 Rates	1/13 Rates	% Change
Option 1 FLX	1 Per	41	\$43.88	\$44.41	1.2%
	2 Per	41	\$84.93	\$85.95	1.2%
	Family	57	\$154.51	\$156.36	1.2%
Option 4 FLX	1 Per	3	\$30.34	\$30.70	1.2%
	2 Per	4	\$59.37	\$60.08	1.2%
	Family	4	\$119.71	\$121.15	1.2%
<b>Monthly Total</b>		150	\$14,895.62	\$15,074.30	1.2%



# DRAFT

Group Description: MA3006 (ALL ACTIVE EMPLOYEES) VT300K (ALL ACTIVE EMPLOYEES) VT300L (ALL ACTIVE EMPLOYEES)

Tier	Subscribers	Inforce Members	Current Rate	Renewal Rate	Monthly Billed Amount	Change
EMP	2		\$870.91	\$929.61	\$1,859.22	6.74 %
EMP+DEP	1		\$1,733.18	\$1,849.99	\$1,849.99	6.74 %
EMP + FAMILY	7		\$2,307.35	\$2,462.86	\$17,240.02	6.74 %
<b>Total</b>	<b>10</b>	<b>34</b>			<b>\$20,949.23</b>	

Included in the proposed Monthly Billed Amount is the Benefit Advisor Fee which is not part of the monthly premium.



# NHRS

New Hampshire Retirement System

**NH Retirement System**  
54 Regional Drive  
Concord, NH 03301  
Phone: (603) 410-3500  
[www.nhrs.org](http://www.nhrs.org)

Sept. 11, 2012

**FROM:** NHRS Board of Trustees  
George P. Lagos, Executive Director

**TO:** Political Subdivisions, including Municipalities, School and Village Districts, Counties and others

**SUBJECT: EMPLOYER NORMAL CONTRIBUTION RATES  
EFFECTIVE JULY 1, 2013 – JUNE 30, 2015**

Pursuant to RSA 100-A:16, III, and the Actuarial Valuation of June 30, 2011, the New Hampshire Retirement System Board of Trustees at its Sept. 11, 2012, meeting hereby certified the following employer rates of contribution due the retirement system beginning July 1, 2013, and ending June 30, 2015. Employers shall ensure that these rates are implemented for salaries paid on and after July 1, 2013.

**EMPLOYER NORMAL CONTRIBUTION RATES  
EFFECTIVE JULY 1, 2013 – JUNE 30, 2014**

	<u>Pension Percentage</u>	<u>Medical Subsidy Percentage</u>	<u>Total Employer Percentage</u>
<b><u>GROUP I</u></b>			
Employees	10.44%	0.33%	10.77%
Teachers	11.96%	2.20%	14.16%
<b><u>GROUP II</u></b>			
Police	21.35%	3.95%	25.30%
Fire	23.79%	3.95%	27.74%

**EMPLOYER NORMAL CONTRIBUTION RATES  
EFFECTIVE JULY 1, 2014 – JUNE 30, 2015**

	<u>Pension Percentage</u>	<u>Medical Subsidy Percentage</u>	<u>Total Employer Percentage</u>
<b><u>GROUP I</u></b>			
Employees	10.44%	0.33%	10.77%
Teachers	11.96%	2.20%	14.16%
<b><u>GROUP II</u></b>			
Police	21.35%	3.95%	25.30%
Fire	23.79%	3.95%	27.74%

The employer contribution rates must be applied to the payroll for each respective membership classification.

Please refer any questions regarding this memo to:  
Denise M. Call  
Director, NHRS Employer Services  
603-410-3516 or email [denise.call@nhrs.org](mailto:denise.call@nhrs.org)

31

**Town of Hudson, NH**  
**NHRS Employer Normal Contribution Rates**

	<u>Prior Percentage</u>	<u>Effective July 1, 2013</u>	<u>Percentage Points</u>	<u>Increase</u>
<b><u>Group I</u></b>				
Employees	8.80%	10.77%	1.97%	22.39%
Teachers	11.30%	14.16%	2.86%	25.31%
<b><u>Group II</u></b>				
Police	19.95%	25.30%	5.35%	26.82%
Fire	22.89%	27.74%	4.85%	21.19%

**Town of Hudson, NH  
Net Pension Changes  
Fiscal Year 2013 to 2014**

<u>Dept #</u>	<u>Department Name</u>	<u>FY2013 Budget</u>	<u>FY2014 Budget</u>	<u>\$ Increase</u>
5030	Town Clerk/Tax Collector	17,607	21,549	
5110	Board of Selectmen/Administration	16,797	20,557	
5120	Town Hall Operations	2,305	2,821	
5125	Hudson Community Center	873	1,069	
5310	Finance Administration	7,411	9,070	
5320	Accounting	13,292	16,268	
5330	Information Services	21,606	26,443	
5410	Assessing	11,638	14,243	
5571	Planning	11,018	13,484	
5581	Zoning	13,289	15,743	
5585	Engineering	10,900	12,478	
5810	Recreation Administration	4,400	5,385	
	<b>TOWN</b>	<b>131,136</b>	<b>159,110</b>	<b>27,974</b>
5551	P.W. Administration	11,657	14,354	
5552	Streets	69,803	84,744	
5553	Equipment Maintenance	11,259	13,780	
5554	Drainage	23,706	28,595	
	<b>HIGHWAY</b>	<b>116,425</b>	<b>141,473</b>	<b>25,048</b>
5610	Police Administration	28,449	36,006	
5615	Police Facility Operations	3,607	4,414	
5620	Police Communications	33,762	41,320	
5630	Police Patrol	612,938	782,173	
5650	Animal Control	3,973	4,863	
5660	Information Services	13,327	16,310	
5673	Prosecutor	11,148	13,644	
	<b>POLICE</b>	<b>707,204</b>	<b>898,730</b>	<b>191,526</b>
5710	Fire Administration	88,728	105,026	
5715	Fire Facilities	314	385	
5720	Fire Communications	15,340	18,828	
5730	Suppression	467,783	563,588	
5740	Prevention	25,687	31,130	
	<b>FIRE</b>	<b>597,852</b>	<b>718,957</b>	<b>121,105</b>
<b>TOTAL GENERAL FUND BUDGET</b>		<b>1,552,617</b>	<b>1,918,270</b>	<b>365,653</b>
5561	Sewer Billing & Collection	3,721	4,554	
5562	Sewer Operation & Maintenance	16,303	19,674	
	<b>TOTAL SEWER FUND BUDGET</b>	<b>20,024</b>	<b>24,228</b>	<b>4,204</b>
5591	Water - Administration	2,804	3,432	
5592	Water - Ops & Maintenance	431	431	
	<b>TOTAL WATER FUND BUDGET</b>	<b>3,235</b>	<b>3,863</b>	<b>628</b>
5060	Library	31,767	40,487	
	<b>TOTAL LIBRARY BUDGET</b>	<b>31,767</b>	<b>40,487</b>	<b>8,720</b>
<b>TOTAL INCREASE</b>		<b>1,607,643</b>	<b>1,986,848</b>	<b>379,205</b>

**Town of Hudson NH  
Town Employment Count by Function  
Budget Fiscal Years 2012, 2013, 2014**

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	<i>Full Time</i>	<i>Part Time</i>	<i>Full Time</i>	<i>Part Time</i>	<i>Full Time</i>	<i>Part Time</i>
<b><u>Town Offices</u></b>						
Trustees of Trust Funds		3		3		3
Town Clerk/Tax Collector	1		1		1	
Deputy Clerk/Tax Collector(s)	4		4		4	
Moderator		1		1		1
Supervisors of the Checklist		3		3		3
Treasurer		1		1		1
Selectmen		5		5		5
Town Administrator	1		1		1	
Assistant Town Administrator	1		1		1	
Executive Assistant	1		1		1	
Secretary	1		1		1	
Custodian	1		1		1	
Finance Director	1		1		1	
Town Accountant	1		1		1	
Senior Accounting Clerk	1		1		1	
Administrative Aide	5	1	5	1	5	1
IT Director	1		1		1	
IT Specialists	2		2		2	
Assistant Assessor	1		1		1	
Assessment Technician	1		1		1	
Property Appraiser		1		1		1
Community Development Director						
Town Engineer	1		1		1	
Civil Engineer	1		1		1	
Town Planner	1		1		1	
Zoning Administrator	1		1		1	
Building Inspector		1		1		1
Inspectional Services Supervisor						
Code Enforcement Officer						
<b><i>Town Employees Subtotal</i></b>	<b>27</b>	<b>16</b>	<b>27</b>	<b>16</b>	<b>27</b>	<b>16</b>
<b><u>Library</u></b>						
Librarians	8	3	8	3	8	3
Library Aides		15		15		15
Custodian	1		1		1	
<b><i>Library Employees Subtotal</i></b>	<b>9</b>	<b>18</b>	<b>9</b>	<b>18</b>	<b>9</b>	<b>18</b>

**Town of Hudson NH  
Town Employment Count by Function  
Budget Fiscal Years 2012, 2013, 2014**

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	<i>Full Time</i>	<i>Part Time</i>	<i>Full Time</i>	<i>Part Time</i>	<i>Full Time</i>	<i>Part Time</i>
<b><u>Highway Department</u></b>						
Road Agent	1		1		1	
Highway Dept Supervisor	1		1		1	
Foremen	2		2		2	
Truck Driver / Laborer	18		18		18	
Mechanic	1		1		1	
Traffic Technician	1		1		1	
Dispatcher / Clerk	1		1		1	
Receptionist		1		1		1
<b>Highway Employees Subtotal</b>	<b>25</b>	<b>1</b>	<b>25</b>	<b>1</b>	<b>25</b>	<b>1</b>

<b><u>Police Department</u></b>						
Police Chief	1		1		1	
Police Captain	2		2		2	
Lieutenants	3		3		3	
Sergeants	6		6		6	
Patrol Officers	35		35		35	
Civilian Prosecutor	1		1		1	
Animal Control Officer	1	1	1	1	1	1
Executive Secretary	1		1		1	
Dispatchers	8	4	8	4	8	4
Custodian	1	1	1	1	1	1
Support Services						
Records Clerk	2		2		2	
IT Specialist		1		1		1
Victim Witness Advocate		1		1		1
School Crossing Guards		10		10		10
<b>Police Employees Subtotal</b>	<b>61</b>	<b>18</b>	<b>61</b>	<b>18</b>	<b>61</b>	<b>18</b>

**Town of Hudson NH  
Town Employment Count by Function  
Budget Fiscal Years 2012, 2013, 2014**

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	<i>Full Time</i>	<i>Part Time</i>	<i>Full Time</i>	<i>Part Time</i>	<i>Full Time</i>	<i>Part Time</i>
<b><u>Fire Department</u></b>						
Fire Chief	1		1		1	
Assistant Fire Chief						
Deputy Fire Chief	2		2		2	
Superintendent of Fire Prevention						
Captains	5		5		5	
Lieutenants	4		4		4	
Fire Fighters	26		26		26	
Call Firefighters		15		15		15
Fire Prevention Officer	1		1		1	
Fire Inspector	1		1		1	
Executive Secretary	1		1		1	
Secretary	1		1		1	
Dispatchers	4		4		4	
<b><i>Fire Employees Subtotal</i></b>	<b>46</b>	<b>15</b>	<b>46</b>	<b>15</b>	<b>46</b>	<b>15</b>
<b><u>Recreation Department</u></b>						
Recreation Director	1		1		1	
Groundskeeper/Maintenance		1		1		1
Office Support		1		1		1
Program Directors		7		7		7
<b><i>Recreation Employees Subtotal</i></b>	<b>1</b>	<b>9</b>	<b>1</b>	<b>9</b>	<b>1</b>	<b>9</b>
<b><u>Sewer Utility</u></b>						
Sewer Utility Clerk	1		1		1	
<b><u>Water Utility</u></b>						
Water Utility Clerk	1	1	1	1	1	1
<b><i>Total Town Employment</i></b>	<b>171</b>	<b>78</b>	<b>171</b>	<b>78</b>	<b>171</b>	<b>78</b>

**Town of Hudson, NH  
Capital Reserve/Trust Funds  
Fiscal Year 2014**

Date of Creation	Fund	Department	Name of Trust	Year End Balance 06/30/12	Additions FY13	FY13 Balance before Expenditures	Agents/ Authority to Expend	Budgeted/ Requested FY2014
19-Aug-94	GF	5750-450	Ambulance CRF	83,862	45,000	128,862	Vote	45,000
13-Feb-99	GF		Benson's Land CRF	34,624		34,624	BOS	
13-Mar-01	GF	5045-450	Cable Access Center (TV) CRF	672,851	67,331	740,182	Vote	91,040
13-Mar-01	GF		Conservation Land CRF	543,360		543,360	Vote	
16-Jun-94	GF	5940-450	Employees Earned Time	337,639	50,000	387,639	BOS	50,000
14-Mar-00	GF	5730-450	Fire Apparatus CRF	60,244	50,000	110,244	Vote	50,000
11-Mar-08	GF	5730-450	Fire Apparatus Refurb & Repair CRF	54,415	20,000	74,415	BOS	10,000
08-Mar-11	GF	5730-450	Fire Equipment CRF (new)	1,006	20,000	21,006	BOS	30,000
11-Mar-08	GF	5410-450	Future Property Revaluations CRF	51,613	15,000	66,613	BOS	15,000
10-Mar-09	GF	5940-450	Future Senior Center CRF	102,543	325,000	427,543	Vote	25,000
19-Jul-75	GF		General Fund	0		0		
14-Mar-06	GF	5330/5660/5677	Information Services CRF	51,018	21,000	72,018	BOS	21,000
30-Jun-87	GF	5060-450	Library Expansion CRF	199		199	LIB	
27-Jan-89	GF		Lowell/River Road CRF	4,197		4,197	Vote	
15-Apr-92	GF		Merrifield Park Pond CRF	1,456		1,456	BOS	
01-Jul-95	GF		Merrimack River Boat Ramp	18,796		18,796	BOS	
18-Mar-95	SF	5564-450	Nashua WWT CRF	2,394,040		2,394,040	BOS	
13-Mar-07	GF	5630-450	Police Bullet Proof Vest Repl CRF	39,351	12,000	51,351	BOS	12,000
13-Mar-07	GF	5630-450	Police Duty Weapons Repl CRF	44,010	12,402	56,412	BOS	12,402
09-Mar-10		5586-450	Pond Reclamation CRF	10,160	1	10,161	BOS	1
12-Mar-02	GF	5810-450	Rec Facility Land Purchase CRF	149,292		149,292	Vote	
28-Nov-97	SF		Sewer Capital Assessment	5,953,865		5,953,865	BOS	
16-Sep-95	SF	5564-450	Sewer Pump Repair CRF	147,104		147,104	BOS	
14-Mar-06	GF/SF	5554/5562-450	VacCon Truck Replacement	30,096	30,000	60,096	Vote	30,000
12-Mar-02	WF	5592-450	Water Utility Improvement CRF	1,534,614	185,000	1,719,614	BOS	185,000
12-Mar-02	WF	5592-450	Water Utility Capital Repair CRF	383,737		383,737	BOS	

BOS = Board of Selectmen

Trustees = Trustees of the Trust Fund

Vote = Town Meeting Vote

LIB = Library Trustees

**12,704,091      852,734      13,556,825**

**576,443**

## Town of Hudson, NH Gas and Diesel Costs

	<u>Gallons</u>	<u>Rate</u>	<u>FY12 Actual</u>	<u>FY13 Budget</u>	<u>FY14 Proposed</u>		
<b>Gas</b>						@ 3.21	
Highway	22,333	3.00	61,181	53,500	67,000	71,690	5552-304
Police	37,000	3.00	108,583	95,000	111,000	118,770	5630-304
Fire	3,455	3.00	11,370	7,000	10,365	11,091	5710-304
Comm Dev	1,760	3.00	5,297	5,280	5,280	5,650	5571-304
Cable	167	3.00	25	500	500	535	5045-304
Assessing	500	3.00	1,358	1,375	1,500	1,605	5410-304
Recreation	217	3.00	650	650	650	696	5810-304
Library	67	3.00	126	200	200	214	5060-304
Benson	233	3.00	0	0	700	749	5060-304
<b>Diesel</b>						@ 3.60	
Highway	30,303	3.30	96,656	77,000	100,000	109,091	5552-305
Fire	10,200	3.30	39,214	25,010	33,660	36,720	5730-305
<b>Total</b>			<b><u>324,460</u></b>	<b><u>265,515</u></b>	<b><u>330,855</u></b>	<b><u>356,810</u></b>	
					B	A	

as of October 2012 we are currently paying about \$3.21/gallon for gas  
as of October 2012 we are currently paying about \$3.60/gallon for diesel

Recommendation for Contingency	A-B	25,000	5940-304
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TOWN OF HUDSON  
Office of the Town Administrator  
12 School Street  
Hudson, New Hampshire 03051



S.F. Agenda  
9-10-12

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Stephen A. Malizia, Town Administrator – [smalizia@hudsonnh.gov](mailto:smalizia@hudsonnh.gov) – Tel: 603-886-6024 • Fax: 603-598-6481

To: Board of Selectmen

From: Steve Malizia, Town Administrator 

Date: September 6, 2012

Re: Fiscal Year 2014 Budget Deliberation Schedule

Attached please find a proposed Board of Selectmen's budget schedule for the Fiscal Year 2014 budget deliberations. The Fiscal Year 2014 budget is due to the Budget Committee on November 15, 2012. The Town's Deliberative Session is tentatively scheduled for Saturday, February 2, 2013. Should the Board of Selectmen vote to approve the budget schedule for the Fiscal Year 2013 budget deliberation and the Deliberative Session, the following motions are appropriate:

***Motion #1: To approve the budget deliberation schedule for the Fiscal Year 2014 budget.***

***Motion #2: To schedule the Town's Deliberative Session for Saturday, February 2, 2013.***

Should you have any questions or need additional information, please feel free to contact me.

## EXCERPT FROM BOS WORKSHOP MINUTES OF 8/07/12

### A. Budget Parameters

Chairman Coutu had suggested as we do every year we usually sit down to discuss budget parameters for the coming year. In the past two years to my knowledge and if I need to be corrected, we have all of the previous minutes. We have asked each department head to hold the line and come in with a zero balanced budget. I know that Rick and I meet once, twice, sometimes three times a week and we have discussions. I had suggested and there may be some opposition and obviously I would like some feedback and we can come arrive at some sort of a consensus. I felt that this year we should ask the department heads especially in light of the fact that each time a budgetary item comes up; I've heard Selectman Luszey say I think you will address this during the budget session. I felt that maybe we should ask the department heads to come in with their budget requests plus any additional items that they feel are critically necessary in the coming fiscal year and that they are to identify those items segregated from the flat line budget so that we can consider the merit and the validity to which we may or may not fund their request. So what I need from you is an open discussion on what you think how we should set the parameters so that we can send a clear message to our department heads what they can begin working on in the preparation of their budget. Who wishes to go first?

Selectman Maddox said he was split down the middle on this. I think that this Board last year said zero increase and we held to that number. We said repeatedly that if we had extra money at the end of the year by people not leaving positions or warmer winter that we would do other things. I'm hearing all kinds of consternation that we decided to do that. So I am torn. I think it's a better idea because we're keeping the budget at zero and then attacking some items. If we put them into the budget then they're there even if there is a savings at the end of the year, your taxes just went up. It will flow into the general fund at the end but your taxes went up. So I think that's the dilemma I'm sitting in. If that was so terrible for - like the Budget Committee was all wound up about it. There's been a number of people that have said to me you're going to spend that money. It should have been given back to us. He said zero but if we have money at the end of the year we'll address some of these items. So I'm kind of split. I do not want to put our department heads, again, we pay our department heads to run their departments. I guess my split the baby type of thing is they come in at zero. If they need additional, can they show other places where they suggest not us that they could cut to fund that other item? If they need to go up 1 percent because that's what they absolutely need to do, then come in and justify it to us. I think they should suggest not doing something if that offsets something else they really believe that needs to be done or purchased. As much as I'd rather go the other way and say zero and if there's money left over, it may not be worth the agida that it causes some other group of financial overseers.

Because you're so much more verse than I on the budgetary process, Chairman Coutu said he's been through several budgets. It seems to me that on a couple of occasions the School Committee in their budget - and I'm not faulting the School Committee - have identified one-time expenses. Isn't there an appropriate channel for us to do the same on the town side that we can make it a one-time request as a necessity which in essence is telling the Budget Committee it will not appear in the budget next year and we're not going to inflate another line item to hide that money? It will be a one-time expense. I'm concerned about the reason why I felt we should allow this - and it doesn't mean we're going to fund it - they're going to have to articulate their reasoning for making the request over and above their previous year's budget. If it has something to do with our infrastructure, for example the asbestos in the attic. I've never been in the attic and I don't care to go in the attic but it's probably a mess but who knows. That's the reason why I wanted to allow for that. If we were to do this and we were going to identify a particular project - I don't want to pick on any one department - but department head B says I need to do this to this particular wall because there's water leakage so we have to remove it, go in, fix the pipe, reseal it, and we say all right that's a one-time expense. Yes we have an estimate that's going to be \$12,800. If we find that that's justified, and obviously we would, to ignore it is just going to make the problem even more compound. We give them a line item for a onetime expense.

Selectman Maddox thought Chairman Coutu's example might be more the ceiling of the fire station. That is something that could have been done...Chairman Coutu said the pipes we definitely would take care of anyway. Selectman Maddox said that's what he was trying to say but the ceiling of the masonry at the fire station. Could it have waited another year? Yes but we saw that we had money and we did it. That's the kind of thing maybe we need

to be looking at. Chairman Coutu didn't want to put us through the angst every year that every time at the end of the year we have as you phrase it another budgetary overseer or financial overseeing group admonishing us for doing exactly what we said we were going to do at the beginning of the year. If we have extra money and we find it's necessary at that time, we will proceed and have that item taken care of.

The thing Selectman Luszey would add though is what we don't see often or often enough is when the department heads come in and they ask for something. Very rarely do we see alternatives. Two or three different approaches to how they may solve a particular issue and tell us why they chose the one they did. I think we need to get to that because when the taxpayers look at our budgets, they see clouds of dust all the time. They don't see where there's good work happening with the department heads if they're actually saving us money. We need to start showing that there are problems. They're working them and taking a look at the 2, 3 or 4 different ways to solve that issue and they're usually coming in with the least expensive one, which sometimes is not the best thing to do and we've seen that in a couple instances. I would think when we ask them to come in and tell us what needs to be fixed. There's a number of items. I can wrap off at least 4 or 5 right off the top of my head that we talked in the last 2 months that we need to see what that's going to be because they're not a one-year fix. They're probably a 3 year fix. To your point in the budget process is we can tell the Budget Committee and the taxpayers that this is a 3 year project. You will see this expense for 3 years and 3 years only or 1 year.

Chairman Coutu said one thing I say what we may about the Budget Committee, the one thing I have noticed about the Budget Committee especially in the past 2 years, they are very reasonable in terms of when a unit of government can show the need for the repair or whatever modification that needs to be done. It's not that they have a soft spot; they understand that things need to be done. Things need to be fixed. As long as it's articulated properly and justified, they've gone along with it. I have no concern. I just want to make sure the department head vets it through us and that department head, he or she whoever that may be, articulates the reason for it and certainly convinces us before we proceed to put it in the budget.

Selectman Brucker stated that this will be her first year going through the budgeting process. At the last meeting of the Budget Committee for the past fiscal year, everyone was reporting their end of the year business. The School Committee went before us. What they had done was they had a list of things that they would like to do if they were able to make savings in some areas. So they were able to do that. They very nicely were able to do some of the projects that they had hoped but were not in the budget. We didn't do that. I wondered if there was some way for us to do that.

Chairman Coutu indicated we had been doing that but we get admonished every time we do it. The School Department seems to be able to do it.

Selectman Luszey said they get caught on it too. The difference is they don't get to put a surplus up for unexpected. Chairman Coutu said right it goes to the general fund. They get one shot at it. I understand that. They have one shot. Selectman Luszey will tell you being a former Budget Committee member I know we went after the School Board a number of times for doing that. Some of their projects are very costly. You're talking hundreds of thousands of dollars. My view is some of those projects should be requested that the voters put a warrant article on and not spend that surplus. If they did that more often, I think we'd have the school side of the tax bill a little more under control.

Selectman Maddox thought maybe we hybrid this. We do what you said - come in and tell us what you have to go up and during the budget session that we hold, we put some things on a list that says if there's money at the end and we publish that for the lack of a better term to the Budget Committee. If there is money left over at the end of the year, we will do possibly these 6 things depending on what money is there. We start right at the beginning telling them that and try that approach as well. So we would put some things into the budget, some things we'd say if there's money, and put it on that list. That way there there's a hybrid. Mrs. Brucker is the new person and I'm sure that they will be nice to her for at least the first year. We can sweet talk them into understanding...they can understand that we're trying to let them know what we're intending to do. That might soften some of the tax increase by holding that in abeyance until there's some monies left at the end of the year.

Chairman Coutu wanted Selectman Brucker to know that the budget process itself is a little different than what you're going through now. You're going in there and you're sitting alone and they say we want a Selectmen's report. This is all new to you. During the budget process, our Finance Director and usually the department head and our Town Administrator are sitting there. You can defer to them any question that you don't understand so that they can appropriately answer it. I think that a hybrid is not a bad idea Selectman Maddox as long as we have the talking points that go with it and we can identify clearly and enunciate clearly because that's what they do now on warrant articles. They want to see that document that accompanies it justifying it.

Selectman Luszey asked if the Board received the packet that Mr. Malizia put out. I guess its page 6, second paragraph. It's actually the minutes from last year. I probably brought it up a number of times before this but this is the first time during the budget process that I would like the department heads to look at the work that's taking place within the town and do we have the right people, in the right spots, doing the right work and adjusting the organizations accordingly. I think each of you got a packet of the organizational charts that I asked Donna to put together for me. I picked those up yesterday. I'm starting that work based on the conversation we had I think at our last Selectmen's meeting. My plan is to meet with all the department heads when the Town Administrator is back. When Steve gets back, I do plan on meeting with all the department heads and kind of letting them know where I'm at with all of this. This stems from the resignation of Torrey. I think we have an opportunity to start taking a look at the work. I've started plowing through the job descriptions and the org. charts to try to take a look at who do we have doing what type of administrative work elements. My next step would be to ask the department heads to try to do a work flow analysis on it so I can get an idea of what it takes during the day for the folks to do that work. Maybe during this pass, we can do something with that. There's not guarantee. That would be my hope. It's a little saying I have. It's "TBR". TBR stands for if we can get people to start thinking a little differently; they will start behaving a little differently which will drive a whole different set of results. With that, that's kind of where I'm at during this process.

Chairman Coutu suggested to Selectman Luszey in the last conversation we had which was as a result of a resignation we had and whether or not we were going to refill the position. In that discussion, you had said and I certainly understood that this effort could be a two-year project. However in order to try and simplify this, I think that with the exception of the Highway Department, the Police Department, and the Fire Department - those are our 3 largest agencies within the community - every other department should be able to come in in this budget process to justify. We're talking some departments 1 person, 2 people, 3 people. One might have 5. I think anybody who has 7 or less employees should be able to adequately address the need of each of those employees, what their tasks are, and what is the reliance of that department, what is the need for that position, what would happen if we were to eliminate one or more of the positions within that agency or department. I think those people can be brought in to this budget cycle and then we can deal during the upcoming year - Police, Fire and Highway Department. Fair enough? Selectman Luszey said fair enough. Chairman Coutu thought that if there's an agreement that we ask all the department heads to come in and adequately prepare themselves to articulate the need for the staff that they have except for those 3 major departments.

Selectman Nadeau didn't think that the Fire Department, the Police Department, or the Highway Department would be any different for their administration staff than we're asking these other departments. Police officers are police officers and we go by whatever that mechanism that they use to tell us how many police officers we should have per capita. Fire is the same thing. I think that all the departments should be able to have this done before the budget season. I don't think that these other departments should be exempt from it this year because they're a bigger department. They have the same amount of...Selectman Luszey thought maybe he misunderstood. It was still for the level that I talked about. I was taking the exemption as for what I would call the core competencies - the police force, the fire force, the highway workers but the administrative level, we're still doing yes or did I miss something. That's what Selectman Nadeau understood but maybe I'm wrong.

Chairman Coutu has this discussion earlier this evening about organizational structures and once they're clearly defined how you assess the need at the administrative level. I've had 12 years of human resources. You can't adequately assess what the need of administration is - you hire from the top down and you assess from the bottom up. If you have 20 people here, how many supervisors do 20 people need? What are the divisions within those 20people? As you work up the chart, you say geez we don't need 2 of these so do we really still need 4 administrators. No, we could cut one. It's not easily done in hiring police. You get union issues saying well we're going to get rid of a Lieutenant. We're going to get rid of 2 firemen. We're going to get rid of 2 police officers. It's always usually last in, first out. We don't necessarily always - if you had a target which we don't but if you had it,

that's not necessarily the person that's going to go. It's going to be the last one that was in. If you want to do just the administration as Selectman Nadeau said, then none of them should be exempt if that's all we're going to do. What's the cutoff? Do we go down to Lieutenants in the police? Lieutenants in the fire? Do we go down to supervisors, master patrol officers? Where do we draw the line in each case? There's a different hierarchy administration within each of those units except the Highway Department I think it's clearly defined. You're either a laborer, or a supervisor, or assistant supervisor there. That's clearly defined. I think that's one that without any hesitation I would say should definitely not be exempt. That's going to be easy for Kevin to come in with his flow chart there.

Selectman Luszey said the org. charts that you have in front of you what they were limited to, and if I don't use the right term please help me here, is clerical and maintenance. So those were the levels that I stopped at. The reasoning for that is because if we start getting below that, then we're into the core work area. Basically I was looking at support staff if you will for the core work organization.

From what Chairman Coutu can see and if I'm in error please correct me, this is every employee in every department that appears on these charts. Selectman Maddox said no. Ms. Graham indicated except for Highway. I didn't have the whole list. I know that there's a part time and a full time...Chairman Coutu had everybody in Finance, everybody in our office, everybody in Community Development. What about police and fire? Ms. Graham said yes I have everybody on police and fire.

Selectman Luszey stated if you look at where I was going to focus my energy at the last meeting; it was at the clerical and maintenance level if you will. I wasn't going to go below that. Chairman Coutu asked what's below clerical. Selectman Luszey said firefighters, police officers. Chairman Coutu said they're below clerical on the administrative level for support. I see what you're saying. If that's the case, we should be able to do that in this budget process for every department. Selectman Nadeau was correct. At that level yes. Is there an objection to that? Does everybody understand that? I understand that now. I think it can be done. Do you agree Selectman Maddox? Selectman Maddox said absolutely. Selectman Brucker said yes. Selectman Nadeau agreed. Chairman Coutu said he didn't have a problem with that.

Chairman Coutu said we're going to make that part of the budget process for us and analyze each of the budgets. We probably should have them articulate that up front before we start talking money and costs associated with it. Then we're going to have them zero line their budget and come in with additional requests over and above the method in which they use to...their narrative on the necessity for that work or item they're requesting will either convince us that yes this is absolute we need to put it in the budget and then we'll define 1 year, 2 year, 3 year project. Cost contained for 1, 2 or 3 years whatever we determine it out to be, or 2) no. It's not necessary, or 3) yes we can look at that. Let's see where it is at the end of the year and then we justify based on what they tell us we put that justification in our request to the Budget Committee and say to them we are going to look at this item at the end of the year so that they have it up front. They don't have to wait until the end of the year for us to give a report. Oh by the way we did this. Is that the way we want to go? Consensus of the Board said yes. That's what we're going to request from the department heads.

Selectman Luszey suggested that in terms of presenting the information, can we ask them to present it as discretionary spending than labor elements so it's like 2. The way the presentations come in, it's all jumbled together. If we could break those two out, the discretionary and then just all the labor elements, we can have one conversation all about discretionary spending stuff because labor is so different here.

The way this was presented to Chairman Coutu when it was presented to me to review this for an agenda item was that...and I would recommend that you do this...this was a project that you started. I think it would be best at this point that you set some time aside and you sit down with the Town Administrator. We have a clear focus on what we expect of our department heads and the methodology and machinations of getting that information to us. The two of you can work it out and it's acceptable to us. We want to help you achieve your goal. This has been one of your objectives. We haven't gone there. Do you want us to go there? We don't object to going there. Let's make sure it's done right. We do it once and we get it done.

Selectman Luszey has already talked with Steve. We do have time being set up for when he comes back. I've actually invited Mr. Maddox to join us because he had an interest in participating in this.

This is going to sound very naïve but Selectman Brucker said we're asking them not to increase the budget is that correct for their department? Chairman Coutu said we're asking them to come in at zero. In other words, what their costs are...that doesn't mean it's not going to increase. If you can justify that utilities have gone up 2 percent or cost of heating fuel has gone up, whatever it's going to cost to operate the budget with the same items we had last year. Fuel might have been \$10,000 for this building last year. We might need \$12,000 next year. With the efficiencies that we've incorporated in this building, it should be less. That's just an example. They have to come in flat line. Flat line means what is it going to cost to operate all those same line items we had last year. However if there are additional requests, there was something in some building needed to have something done because it was a safety issue and the money just never been there and it's something...often times it comes to our attention after the fact and we need to react to that. We may allow them to put it in the budget or we may say that can wait until next spring. Let's see how much money is left over.

Selectman Maddox said the Police Department wanted to change out the card reader system and we said hold off. Let's see where your budget is. Again, we're trying to keep the tax rate as close to what it is today. We've done a lot of this juggling. I guess we just needed a better job of documenting what we're trying to do that. Chairman Coutu said so that there's a clearer understanding with the Budget Committee why we're doing certain things that we're doing. We're trying to be mindful of our fiduciary responsibility but at the same time, we also have a responsibility to the infrastructure and we need to look at that very carefully. I think that we can articulate that this year. We're being open about it and the Budget Committee would be a lot more receptive knowing that we want to deal with it up front and not as a side door issue to come up later and surprise everybody. If there's no further discussion on that, I think we know where we're going to go with the budget this year.

**Town of Hudson, NH**  
**Fiscal Year 2014 (July 1, 2013 to June 30, 2014)**  
**BOS Budget Schedule**

Approved by BOS 9/10/12						
Tuesday	8/7	Budget Parameters Set by Selectmen				
Wednesday	9/12	Budget Screens Available				
Friday	10/5	Budget Packages Due to Finance				
Friday	10/12	Budget Books to Selectmen				
Tuesday	10/16	7:00pm	BOS	Selectmen's Budget Review		
				5410	Assessing	Jim Michaud
				5515, 5551-5556	Highway	Kevin Burns
				5970	Solidwaste	Kevin Burns
				5063, 5563	Benson	Harry Schibanoff
				5561, 5562, 5564	Sewer Fund	Bernie Manor
				5571 & 5572	Planning	John Cashell
				5581-5583	Zoning & Building	Bill Oleksak
				5585	Engineering	Gary Webster
				5591-5594	Water Fund	Jeff Ryder
				5330, 5X77's	IT	Lisa Nute
				5586	Conservation Comm	Jim Battis
Thursday	10/18	7:00pm	BOS	Selectmen's Budget Review		
				5030	Town Clerk/Tax Collector	Patti Barry
				5041	Moderator	Pail Inderbitzen
				5042	Supv of Checklist	Joyce Cloutier
				5710-5770	Fire	Chief Shawn Murray
				5110, 5120, 5125	BOS/Town Bldgs	Steve Malizia
				5151	Town Poor	Steve Malizia
				5200	Legal	Steve Malizia
				5310 & 5320	Finance	Kathy Carpentier
				5910	Insurance	Steve Malizia
				5920	Community Grants	Steve Malizia
				5930	Patriotic Purposes	Steve Malizia
				5940	Other Expenses	Steve Malizia
				5960	Hydrant Rental	Steve Malizia
Thursday	10/25	7:00pm	BOS	Selectmen's Budget Review		
				5020	Trustees of Trust Fund	Len Lathrop
				5025	Cemetery Trustees	Dave Alukonis
				5045	Cable	Mike O'Keefe
				5135	Senior Ctr/Cable Facility	Ted Luszey
				5050	Treasurer	Karen Burnell
				5055	Recycling	Leo Bernard
				5070	Budget Committee	Charlie Schweiss
				5080	Ethics Committee	Diane Emmanuelson
				5085	Energy Committee	Linda Kipnes
				5610-5673	Police	Chief Jay Lavoie
				5810-5840	Recreation	Dave Yates
				5060	Library	Connie Owen
Monday	11/5	7:00pm	BOS	Selectmen's Workshop Mtg. (if necessary)		
Friday	11/9	Budget Books to Printer				
Thursday	11/15	7:30pm	CD	Books to Budget Comm & Book Review		
Saturday	2/2	9:00am	HCC	Town Deliberative Session		

**Budget Committee  
Deliberative Schedule for FY14**

	<u>Day of Week</u>	<u>Date</u>	<u>Time</u>	<u>Location</u>	<u>School/ Town</u>	<u>Subject</u>
	Friday	11/9			School	FY14 Budgets to Budget Committee
1	Thursday	11/15	7:00pm	BCR	School	Intro, Revenue, Default, WA Straw Vote, SAU
	Thursday	11/15	7:00pm	BCR	Town	FY14 Budgets to Budget Committee
2	Tuesday	11/20	7:00pm	BCR	School	Alvirne High School
3	Monday	11/26	7:00pm	BCR	School	Memorial Middle and Elementary Schools
4	Thursday	11/29	7:00pm	BCR	School	<b>If Needed</b>
5	Thursday	12/6	7:00pm	BOS	Town	Intro, Revenue, Default, WA Straw Vote
						Highway
						Solidwaste
						Benson
						Sewer Fund
						Planning
						Zoning & Building
						Engineering
						Water Fund
						IT
						Conservation Comm
6	Wednesday	12/12	7:00pm	BOS	Town	Assessing
						Town Clerk/Tax Collector
						Moderator
						Supv of Checklist
						Fire
						BOS/Town Bldgs
						Town Poor
						Legal
						Finance
						Insurance
						Community Grants
						Patriotic Purposes
						Other Expenses
						Hydrant Rental
7	Tuesday	12/18	7:00pm	BCR	Town	Trustees of Trust Fund
						Cemetary Trustees
						Cable
						Senior Ctr/Cable facility
						Treasurer
						Recycling
						Budget Committee
						Ethics Committee
						Energy Committee
						Police
						Recreation
						Library
8	Thursday	12/20	7:00pm	BCR	Town	<b>If Needed</b>
9	Thursday	12/27	7:00pm	BCR	School	Collective Bargaining
10	Wednesday	1/2	7:00pm	BOS	Town	Collective Bargaining
11	Thursday	1/3	7:00pm	BOS	Both	Wrap-up
12	Wednesday	1/9	7:00pm	BOS	Both	<b>Wrap-up (if needed)</b>
13	Thursday	1/10	7:00pm	HCC	Both	Public Hearing
14	Tuesday	1/15	7:00pm	HCC	Both	<b>Public Hearing (if needed)</b>
15	Thursday	1/17	<b>7:30pm</b>	BCR	Both	BC meeting (sign forms)
16	Saturday	2/2	9:00am	HCC	Town	Deliberative Session
17	Saturday	2/9	9:00am	HCC	School	Deliberative Session
	<b>Notes:</b>					
	Tuesday	1/8	Last day for submittal of petitioned Warrant Articles			
	Tuesday	1/8	Last day for submittal of Collective Bargaining Agreements			
	Tuesday	1/15	Last day to hold Public Hearing			
	HCC = Hudson Community Center					
	BCR = Buxton Conference Room					
	BOS = Board of Selectmen Meeting Room					

## **SB 2 · Official Ballot Town Meeting March 2013**

[Bracketed numbers] denote Revised Statutes Annotated (RSA) citations.

### **NOVEMBER 2012**

#### **Monday, November 12**

First day to accept petitions to amend zoning ordinance, historic district ordinance or building code for consideration at the 2013 town meeting. [675:4; 40:13, VII].

### **DECEMBER 2012**

#### **Tuesday, December 4**

Last day for voters to present application to selectmen to call special town meeting prior to annual meeting. Number of petitioners required depends on size of town. Petition must be received no later than 60 days before the next annual meeting, so deadline depends on date set for First Session. [39:3; 40:13, III].

#### **Wednesday, December 12**

Last day to accept petitions to amend zoning ordinance, historic district ordinance or building code for consideration at the 2013 town meeting. [675:4; 40:13, VII].

#### **Friday, December 21**

Last day to post and publish notice for first hearing on proposed adoption or amendment of zoning ordinance, historic district ordinance or building code if a second hearing is anticipated. [675:3; 675:7; 40:13, II-a (c)].

### **JANUARY**

#### **Tuesday, January 1**

Last day to hold first public hearing on adoption or amendment of zoning ordinance, historic district ordinance or building code if a second public hearing is anticipated. [675:3; 40:13, II-a (c)].

#### **Friday, January 4**

Last day to post and publish notice of final planning board public hearing on proposed adoption or amendment of zoning ordinance, historic district ordinance or building code. [675:3; 40:13, II-a (c)].

**Tuesday, January 8**

Last day for selectmen to publish notice of time, place and subject of public hearing on bond or note issue over \$100,000. Hearing can be held no earlier than 60 days before First Session. [33:8-a, I; 40:13, II-a (c)].

**Tuesday, January 8**

Last day for giving notice of January 15 public hearing on annual budget. [32:5, I; 40:13, II-a (a)].

**Tuesday, January 8**

Last day for voters to petition selectmen to include an article in the town meeting warrant. [39:3; 40:13, II-a (b)].

**Tuesday, January 8**

Budget submission date for collective bargaining. Last day to finalize collective bargaining agreement “cost items” for submission to annual meeting. [40:13, II-a (b); 273-A:1, III].

**Friday, January 11**

Last day for governing body to vote to extend polling hours at March 12 elections. [659:4-a, IV]. (Reduction of polling hours requires vote of legislative body.)

**Tuesday, January 15**

Last day to publish notice of January 22 session for correction of the checklist (required on day before opening of candidate filing period). [654:27; 669:5].

**Tuesday, January 15**

Last day for planning board to hold final public hearing on adoption or amendment of zoning ordinance, historic district ordinance or building code. Planning board must also determine final form. [675:3; 40:13, II-a (c)]. An official copy of any final proposal must be placed on file in the town clerk’s office not later than the fifth Tuesday before town meeting (February 5, but must also be prepared in time for the posting of the warrant (last day is January 28)). [675:3; 40:13, II-a (c) and (d)].

**Tuesday, January 15**

Last day to hold at least one public hearing on annual budget. [32:5, I and V; 40:13, II-a (c)].

**Tuesday, January 15**

Last day to hold public hearing on bond or note issue over \$100,000. Hearing can be held no earlier than 60 days before First Session. [33:8-a, I; 40:13, II-a (c)].

**Friday, January 18**

Last day to hold public hearing on question of establishing a special revenue fund if the First Session is to be held on February 2. Hearing must be held at least 15 but not more than 30 days prior to meeting where question will be voted on. Notice of the hearing shall be posted in at least 2 public places and published in a newspaper at least 7 days before the hearing. [31:95-d, I (b)].

**Saturday, January 19**

If the session to correct the checklist will be on January 26, this is the last day to post and publish newspaper notice of the day, hour and place. [669:5; 654:27--28].

**Saturday, January 19**

Last day to notify affected landowners if town meeting warrant contains an article to discontinue a highway. Notice must be given no later than 14 days before First Session. [231:43; 40:13, III].

**Tuesday, January 22**

Supervisors must hold a session from 7 p.m. to 7:30 p.m. to correct the checklist on day before opening of candidate filing period. [669:5; 654:27].

**Wednesday, January 23**

First day for candidates in towns with non-partisan official ballot system to file declarations of candidacy with town clerk. [669:19; 652:20; 40:13, VII].

**Saturday, January 26**

If the First Session of your meeting falls between February 2 and February 7 inclusive, this is the date the supervisors meet to correct the checklist. At a minimum, the supervisors must meet between 11 a.m. and 11:30 a.m. Checklist to be posted by midnight on February 1. If the First Session is on February 8, the supervisors may meet on this date or on February 2. [669:5; 654:27--28].

**Saturday, January 26**

If the session to correct the checklist will be on February 2, this is the last day to post and publish newspaper notice of the day, hour and place. [669:5; 654:27--28; 40:13, II-d].

**Monday, January 28**

Last day for selectmen to post warrant and budget at all polling places and at clerk's office or town hall. Warrant shall state place, day and hour for each of the two separate sessions. For the Second Session, the warrant shall also state the hour of the election, hours polls open and close, and which items are to be voted on by ballot. [40:13, II and II-a (d)].

## FEBRUARY

### Friday, February 1

Last day for filing declaration of candidacy with town clerk in towns with non-partisan official ballot system. Town clerk's office must be open at least from 3 p.m. to 5 p.m. [669:19-:21; 652:20; 40:13, VII].

### Friday, February 1

Last day for party caucus to nominate candidates for town office in towns using partisan system. [669:39; 40:13, VII].

### Saturday, February 2

Earliest date to hold First Session of town meeting; latest date February 9. Governing body sets date. [40:13, III].

### Saturday, February 2

If the First Session of your meeting falls on February 9, this is the date the supervisors meet to correct the checklist. At a minimum, the supervisors must meet between 11 a.m. and 11:30 a.m. Checklist to be posted by midnight on February 8. If the First Session is on February 8, the supervisors may meet on this date or on January 26. [669:5; 654:27-:28; 40:13, II-d].

### Tuesday, February 5

Last day for official copy of final proposal to adopt or amend zoning ordinance, historic district ordinance or building code to be placed on file at town clerk's office. [675:3, V].

### Saturday, February 9

Last day to hold First Session of town meeting; earliest date February 4. [40:13, III].

### Tuesday, February 12

Last day for supervisors to post checklist at town clerk's office or at town hall with notice of the day, hour and place of session to correct the checklist. Notice must also be published in a newspaper of general circulation in the town at least 7 days prior to each session. [654:26-:27; 40:13, VII; 669:5].

### Saturday, February 23

Last day to publish notice in a newspaper of general circulation in the town of March 2 session for checklist correction. [654:27; 669:5; 40:13, VII].

## **MARCH**

### **Saturday, March 2**

Last day for town clerk to accept voter registration applications for Second Session of annual meeting. (Voters may register on election day for all town, city, school district and village district elections.) [654:8; 40:13, VII; 654:27].

### **Saturday, March 2**

Supervisors to hold session for correction of checklist for Second Session of annual meeting at a minimum between 11 a.m. and 11:30 a.m. No corrections or additions may be made after this session until election day, except as provided in RSA 659:12. [654:27; 654:28; 669:5; 40:13, II-d, VII].

### **Saturday, March 2**

Reports of transfer, death and removal of names to be acted on by supervisor of the checklist. [654:27; 654:36-:37; 654:44].

### **Tuesday, March 5**

Annual town report with final budget and ballot questions must be available today. [40:13, II].

### **Tuesday, March 5**

Last day to submit zoning ordinance protest petition to require 2/3 vote at town meeting. [675:5; 40:13, VII].

### **Friday, March 8**

Last day for supervisors to post (by midnight) final corrected checklist. [654:28; 40:13, VII].

### **Friday, March 8**

Certification of checklist; 2 copies filed with town clerk. [654:28-:29; 40:13, VII].

### **Tuesday, March 12**

Second Session of annual meeting to elect officers, to vote on all questions required by law to be on official ballot, and to vote on all warrant articles from First Session of annual meeting. Voters may register at the polls. [40:13, VII; 654:7-a]. If new tax collector is elected or appointed, selectmen audit accounts and issue a new warrant. [41:36].

### **Tuesday, March 12**

Last day for town clerk to accept completed absentee ballots; clerk or clerk's designee must be available at least between 3 p.m. and 5 p.m. No absentee ballots may be accepted after 5 p.m. [669:29; 657:22; 652:20; 40:13, VII].

**Friday, March 15**

Last day for any person for whom a vote was cast to apply to town clerk for a recount (to be conducted not earlier than 5 nor later than 10 days after receipt of the application). Town clerk must be available at least between 3 p.m. and 5 p.m. to receive application, and must provide at least 3 days' notice of recount date to candidates for that office. [669:30; 652:20].

**Monday, March 18**

Selectmen must appoint town treasurer by today if annual meeting fails either to elect one or to vote to authorize the appointment rather than the election of the treasurer. [41:27; 41:26-c].

**Tuesday, March 19**

Last day for 10 voters of a town to petition clerk to recount ballots on any question printed on official ballot. [40:4-c].

**Friday, March 22**

Town clerk to forward to selectmen and treasurer certified copy of any vote to transfer surplus to capital reserve funds within 10 days of such vote. Surplus must be transferred by treasurer to trustees of trust funds immediately after receipt of order of selectmen. [35:11].

**Friday, March 22**

Last day for candidates for town office to remove political advertising. [664:1; 664:17].

**APRIL**

**Monday, April 1**

Town clerk must report names and addresses of all town officers to commissioner of revenue administration after annual election. There is an ongoing duty to report changes as they occur. [41:19; Rule Rev. 1707.12(a)].

**Monday, April 1**

Minutes and various reports must be filed with the Department of Revenue Administration within 20 days after the close of town meeting. [21-J:34].

**Thursday, April 4**

Town clerk to send 2 copies of town report to State Library and 1 copy of town report to UNH Library. [41:22; 201-A:18]. (If you want to be included in the annual report contest, send a copy to LGC, too.)

**Thursday, April 11**

Within 30 days after town meeting, town clerk to report on town library to assistant state librarian. [41:20].

**Thursday, April 11**

Appointed municipal budget committee members must be named within 30 days after town meeting. [32:15, II].

**MAY**

**Saturday, May 11**

Ballots and absentee voting materials for election of town officers at town meeting may be destroyed. [657:16; 657:22; 659:100-101; 669:25; 33-A:3-a].

**NOVEMBER**

**Monday, November 11**

First day to accept petitions to amend zoning ordinance, historic district ordinance or building code for consideration at the 2014 town meeting. [675:4; 40:13, VII].

**DECEMBER**

**Wednesday, December 11**

Last day to accept petitions to amend zoning ordinance, historic district ordinance or building code for consideration at the 2014 town meeting. [675:4; 40:13, VII].

*\* Date falls on a Saturday, Sunday or legal holiday. "If a statute specifies a date for filing documents or paying fees and the specified date falls on a Saturday, Sunday, or legal holiday, the document or fee shall be deemed timely filed if it is received by the next business day." RSA 21:35, II. Certain actions must be taken on a Saturday. Please check the text of the applicable statute to determine if the action may be delayed to another day.*

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>General Fund</b>						
<b>5020 Trustees of Trust Funds</b>						
01-4199-5020-102-000	Trste of Trust Funds, Part Time Salary	700.00	700.00	700.00	700.00	700.00
01-4199-5020-108-000	Trste of Trust Funds, Fica Medi Tax	53.55	53.55	53.55	54.00	54.00
01-4199-5020-233-000	Trste of Trust Funds, Mileage Reim.	0.00	41.41	0.00	75.00	75.00
01-4199-5020-235-000	Trste of Trust Funds, Registration Fees	0.00	0.00	0.00	35.00	35.00
01-4199-5020-238-000	Trste of Trust Funds, Postage	151.05	164.08	138.98	150.00	150.00
01-4199-5020-252-000	Trste of Trust Funds, Outside Hire	1,762.50	2,598.75	1,413.75	3,600.00	3,600.00
01-4199-5020-303-000	Trste of Trust Funds, Office Supplies	79.84	0.00	0.00	80.00	80.00
<b>Trustees of Trust Funds Total</b>		<b>2,746.94</b>	<b>3,557.79</b>	<b>2,306.28</b>	<b>4,694.00</b>	<b>4,694.00</b>

Comdty	5020 - Trustees of Trust Funds	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits</b> Salary & FICA for the Trustees of Funds Bookkeeper				754	754	0.0%
233	<b>Mileage Reimbursement</b>				75	75	0.0%
235	<b>Registration Fees</b>				35	35	0.0%
238	<b>Postage</b>				150	150	0.0%
252	<b>Other Professional Services</b> Clerk to the Trustees \$15 per hour 20 hours per month (decreased 5 hrs/mth)				3,600	3,600	0.0%
303	<b>Office Supplies</b>				80	80	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				754	754	0.0%
	<b>Operating Budget</b>				3,940	3,940	0.0%
	<b>Total</b>				4,694	4,694	0.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5020 Trustees of the Trust Funds**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Trustees of Trust Funds	Bookkeeper	<u>\$700</u>	<u>\$0</u>	<u>\$54</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$754</u>
	<b>Total Part Time # 102</b>	<u><u>\$700</u></u>	<u><u>\$0</u></u>	<u><u>\$54</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$754</u></u>
<b>TOTAL 5020</b>		<u><u>\$700</u></u>	<u><u>\$0</u></u>	<u><u>\$54</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$754</u></u>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5025 Cemetery Trustees</b>						
01-4195-5025-233-000 Cemetery Trustees, Mileage Reim.	0.00	0.00	0.00	50.00	50.00	50.00
01-4195-5025-238-000 Cemetery Trustees, Postage	0.00	3.36	4.95	10.00	10.00	10.00
01-4195-5025-252-000 Cemetery Trustees, Prof. Services	1,050.00	0.00	700.00	1,200.00	1,200.00	1,200.00
<b>Cemetery Trustees Total</b>	<b>1,050.00</b>	<b>3.36</b>	<b>704.95</b>	<b>1,260.00</b>	<b>1,260.00</b>	<b>1,260.00</b>

Comdty	5025 - Cemetery Trustees	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
215	Publications			0	0	0	0.0%
233	Mileage Reimbursement			50	50	50	0.0%
238	Postage			10	10	10	0.0%
252	Other Professional Services			1,200	1,200	1,200	0.0%
303	Office Supplies			0	0	0	0.0%
340	Small Operating Materials			0	0	0	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				1,260	1,260	0.0%
	<b>Total</b>				<b>1,260</b>	<b>1,260</b>	<b>0.0%</b>

FY2014 BOS Improved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5030 Town Clerk/Tax Collector</b>						
01-4140-5030-101-000 TC/TC, Salaries	152,959.47	150,517.96	147,714.63	147,035.00	147,035.00	147,035.00
01-4140-5030-105-000 TC/TC, Salaries Overtime	671.73	400.24	369.99	651.00	651.00	651.00
01-4140-5030-108-000 TC/TC, Fica	18,730.52	19,101.48	19,293.42	19,549.00	19,346.00	19,346.00
01-4140-5030-112-000 TC/TC, State Retirement	22,256.26	18,700.31	20,549.01	17,607.00	21,549.00	21,549.00
01-4140-5030-119-000 TC/TC, Salary of Elected Official	52,678.20	52,595.80	52,483.86	52,395.00	52,395.00	52,395.00
01-4140-5030-121-000 TC/TC, Flex Cash Benefits	39,532.78	47,197.62	52,606.53	53,453.00	52,804.00	52,804.00
01-4140-5030-122-000 TC/TC, Insurance Benefits	12,960.84	14,395.68	15,442.08	15,182.00	15,699.00	15,699.00
01-4140-5030-202-000 TC/TC, Small Equip Maint	0.00	0.00	0.00	100.00	100.00	100.00
01-4140-5030-214-000 TC/TC, Notices/Newspaper Ads	293.18	83.30	249.90	400.00	400.00	400.00
01-4140-5030-216-000 TC/TC, Deeds/Legal Documents	2,492.73	1,471.10	1,295.31	2,000.00	1,800.00	1,800.00
01-4140-5030-217-000 TC/TC, Assoc. Dues, Fees	215.00	190.00	170.00	250.00	250.00	250.00
01-4140-5030-233-000 TC/TC, Mileage Reim.	191.90	126.05	253.46	220.00	260.00	260.00
01-4140-5030-234-000 TC/TC, Lodging	549.70	617.30	594.00	700.00	700.00	700.00
01-4140-5030-235-000 TC/TC, Registration Fees	245.00	186.00	370.00	450.00	250.00	250.00
01-4140-5030-238-000 TC/TC, Postage	23,592.83	24,085.63	25,290.16	28,000.00	28,000.00	28,000.00
01-4140-5030-241-000 TC/TC, Printing	4,132.93	745.00	4,152.60	4,200.00	4,500.00	4,500.00
01-4140-5030-250-000 TC/TC, Book Binding	0.00	0.00	0.00	250.00	250.00	250.00
01-4140-5030-252-000 TC/TC, Professional Services	10,707.32	12,250.05	10,192.06	12,000.00	12,000.00	12,000.00
01-4140-5030-303-000 TC/TC, Office Supplies	2,418.29	1,965.13	1,903.51	2,500.00	2,500.00	2,500.00
01-4140-5030-326-000 TC/TC, Furniture	0.00	1,025.00	0.00	0.00	0.00	0.00
01-4140-5030-340-000 TC/TC, Sm. Operating Materials	679.47	1,404.40	836.06	840.00	900.00	900.00
01-4140-5030-411-000 TC/TC, New Computers	0.00	431.59	0.00	0.00	0.00	0.00
<b>Town Clerk/Tax Collector Total</b>	<b>345,308.15</b>	<b>347,489.64</b>	<b>353,766.58</b>	<b>357,782.00</b>	<b>361,389.00</b>	<b>361,389.00</b>

Cmdty	5030 TOWN CLERK/TAX COLLECTOR	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
		Unit	Unit Price				
1XX	<b>Salary and Benefits Combined</b> 5 Full Time Employees				305,872	309,479	1.2%
202	<b>Small Equipment/Software Maintenance</b> Repair/replace typewriters/calculators				100	100	0.0%
214	<b>Notices/Newspaper Ads</b> Notices for Elections, Filing Periods, Ads for positions				400	400	0.0%
216	<b>Deeds/Legal Documents</b> Property Tax Liens and Redemptions, filing fees, at Registry of Deeds				2,000	1,800	-10.0%
217	<b>Association Dues, Fees</b> Association dues for Town Clerk & Tax Collector Associations, fees for Notary Publics and Justices of the Peace				250	250	0.0%
233	<b>Mileage Reimbursement</b> For employees using their own vehicles for mandatory workshops/training sessions in Concord or other locales				220	260	18.2%
234	<b>Lodging</b> Lodging for Town Clerk Annual Conference and Tax Collector Annual Conference				700	700	0.0%
235	<b>Registration Fees</b> Fees for Annual Conferences & workshops. (Certification completed 8/2012 (\$245) ) Attendance at either conference and workshops are mandatory to maintain certification.				450	250	-44.4%
238	<b>Postage</b> postage for 9500/bi-annual tax bills, 2400/month motor vehicle renewal notices, 4200 annual dog license notices, approx. 300/wk motor vehicle registrations, as well as other miscellaneous mail at current postage rate of \$0.46/letter, excluding larger envelopes. Postage also includes approx. 900-1000 certified mail with return receipt at rate of \$5.75/letter for Impending Liens notices, Impending Deed notices, Mortgage Notifications, Civil Forfeitures for dogs and return check notices for motor vehicles, as required by NH State laws.				28,000	28,000	0.0%

Comdty	5030 TOWN CLERK/TAX COLLECTOR	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
241	<b>Printing</b> Printing costs of approx. 50,000 #10 window envelopes for tax bills, dog & motor vehicle notices, 25,000 #9 return envelopes, 25,000 #7 correspondence envelopes, and 25000 grey perforated paper for property tax bills. <i>Increase due to increase in printing costs</i>				4,200	4,500	7.1%
250	<b>Book Binding</b>				250	250	0.0%
252	<b>Professional Services</b> Mortgage research for Liens/Deeds @ \$14 per parcel (approx. 400 parcels per year) and off-site storage of town records at \$325-\$350 per month. <i>(Mortgage research costs of \$14/parcel are charged back to the delinquent customers).</i>				12,000	12,000	0.0%
303	<b>Office Supplies</b>				2,500	2,500	0.0%
340	<b>Small Operating Materials</b> Purchase of 4300 yearly dog licenses @ \$0.21/pc				840	900	7.1%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				305,872	309,479	1.2%
	<b>Operating Budget</b>				51,910	51,910	0.0%
	<b>Total</b>				357,782	361,389	1.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5030 Town Clerk / Tax Collector**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Bisbing, Pamela	Assistant Town Clerk	\$37,627	\$9,596	\$3,613	\$4,052	\$0	\$1,031	\$427	\$1,459	\$56,347
Curtin, Christine	Assistant Town Clerk	\$37,627	\$8,065	\$3,495	\$4,052	\$10,840	\$533	\$427	\$11,800	\$65,040
Melanson, Donna	Deputy Town Clerk	\$37,627	\$12,258	\$3,816	\$4,052	\$0	\$1,031	\$427	\$1,459	\$59,212
Morrisette, Diane	Assistant Town Clerk	\$34,154	\$10,112	\$3,386	\$3,678	\$0	\$0	\$389	\$389	\$51,719
	<b>Total Full Time #101</b>	<u>\$147,035</u>	<u>\$40,031</u>	<u>\$14,311</u>	<u>\$15,836</u>	<u>\$10,840</u>	<u>\$2,596</u>	<u>\$1,670</u>	<u>\$15,106</u>	<u>\$232,318</u>
<b>OVERTIME</b>										
Town Clerk	Overtime	\$651	\$0	\$50	\$70	\$0	\$0	\$0	\$0	\$771
	<b>Total Overtime # 105</b>	<u>\$651</u>	<u>\$0</u>	<u>\$50</u>	<u>\$70</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$771</u>
<b>ELECTED OFFICIALS</b>										
Barry, Patricia	Town Clerk/Tax Collector	\$52,395	\$12,774	\$4,985	\$5,643	\$0	\$0	\$593	\$593	\$76,390
	<b>Total Elected Offl #119</b>	<u>\$52,395</u>	<u>\$12,774</u>	<u>\$4,985</u>	<u>\$5,643</u>	<u>\$0</u>	<u>\$0</u>	<u>\$593</u>	<u>\$593</u>	<u>\$76,390</u>
<b>TOTAL 5030</b>		<u>\$200,082</u>	<u>\$52,804</u>	<u>\$19,346</u>	<u>\$21,549</u>	<u>\$10,840</u>	<u>\$2,596</u>	<u>\$2,263</u>	<u>\$15,699</u>	<u>\$309,479</u>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5041 Moderator</b>						
01-4140-5041-102-000 Moderator, Salaries Part Time	1,723.71	4,766.95	3,393.03	6,900.00	2,100.00	2,100.00
01-4140-5041-108-000 Moderator, Fica	150.98	393.36	288.34	581.00	184.00	184.00
01-4140-5041-119-000 Moderator, Salaries of Elected Official	250.00	375.00	375.00	500.00	250.00	250.00
01-4140-5041-120-000 Moderator, Police Detail	0.00	0.00	0.00	1,000.00	300.00	300.00
01-4140-5041-203-000 Moderator, Small Equip Repairs	63.79	0.00	148.00	500.00	500.00	500.00
01-4140-5041-230-000 Moderator, Meals (In Town)	657.39	1,711.34	1,097.44	1,700.00	525.00	525.00
01-4140-5041-241-000 Moderator, Printing	2,748.88	3,030.05	2,753.24	3,000.00	3,000.00	3,000.00
01-4140-5041-252-000 Moderator, Professional Services	0.00	585.44	163.13	600.00	200.00	200.00
01-4140-5041-257-000 Moderator, Equipment Programming	1,785.00	4,318.70	2,433.85	4,400.00	1,800.00	1,800.00
01-4140-5041-303-000 Moderator, Office Supplies	0.00	37.58	39.00	100.00	100.00	100.00
01-4140-5041-340-000 Moderator, Sm. Operating Mtls	0.00	129.61	260.62	400.00	3,400.00	3,400.00
<b>Moderator Total</b>	<b>7,379.75</b>	<b>15,348.03</b>	<b>10,951.65</b>	<b>19,681.00</b>	<b>12,359.00</b>	<b>12,359.00</b>

Comdty	5041 - Moderator	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits</b> Salary for Moderator (2 meetings @ \$125 each). Poll Workers (pay rate \$7.25/hr x 15 hours) = 8 Ballot Clerks, 4 Assistant Moderators on machines, 2-3 Assistant Moderators/Selectmen. Police Detail during elections (\$300)				8,981	2,834	-68.4%
203	<b>Small Equipment Repairs</b> Repair and service for voting machines.				500	500	0.0%
230	<b>Meals (In Town)</b> Meals for Poll Workers (approx. 24 people per election).				1,700	525	-69.1%
241	<b>Printing</b> Ballots for Town Elections (assumes 2 pages).				3,000	3,000	0.0%
252	<b>Other Professional Services</b> Additional help for ballot counting and reconciliation if needed.				600	200	-66.7%
257	<b>Equipment Programming</b> Election machine programming and annual maintenance fee. Annual maintenance fee			1,000 800	4,400	1,800	-59.1%
303	<b>Office Supplies</b>				100	100	0.0%
340	<b>Small Operating Materials</b> 4 sets of Voting Booths (\$780/set plus shipping)				400	3,400	750.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				8,981	2,834	-68.4%
	<b>Operating Budget</b>				10,700	9,525	-11.0%
	<b>Total</b>				19,681	12,359	-37.2%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5041 Moderator**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Moderator	Election Workers	\$2,100	\$0	\$161	\$0	\$0	\$0	\$0	\$0	\$2,261
Note: Election workers are paid minimum wage of \$7.25 per hour										
	<b>Total Part Time # 102</b>	<b>\$2,100</b>	<b>\$0</b>	<b>\$161</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,261</b>
<b>ELECTED OFFICIALS</b>										
Moderator	Moderator	\$250	\$0	\$19	\$0	\$0	\$0	\$0	\$0	\$269
	<b>Total Part Time # 119</b>	<b>\$250</b>	<b>\$0</b>	<b>\$19</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$269</b>
<b>Police Detail</b>										
Moderator		\$300	\$0	\$4	\$0	\$0	\$0	\$0	\$0	\$304
	<b>Total Part Time # 120</b>	<b>\$300</b>	<b>\$0</b>	<b>\$4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$304</b>
<b>TOTAL 5041</b>		<b>\$2,650</b>	<b>\$0</b>	<b>\$184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,834</b>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5042 Supervisor of the Checklist</b>						
01-4140-5042-108-000 Superv of Chklst, Fica	262.33	312.19	224.53	283.00	283.00	283.00
01-4140-5042-119-000 Superv of Chklst, Salaries of Elected O	3,428.98	4,080.29	2,935.01	3,700.00	3,700.00	3,700.00
01-4140-5042-238-000 Superv of Chklst, Postage	84.57	322.18	73.24	185.00	185.00	185.00
01-4140-5042-241-000 Superv of Chklst, Printing	0.00	0.00	0.00	200.00	200.00	200.00
01-4140-5042-303-000 Superv of Chklst, Office Supplies	69.74	28.99	25.33	100.00	100.00	100.00
<b>Supervisor of the Checklist Total</b>	<b>3,845.62</b>	<b>4,743.65</b>	<b>3,258.11</b>	<b>4,468.00</b>	<b>4,468.00</b>	<b>4,468.00</b>

Comdty	5042 - Supervisor of the Checklist	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits</b> Salary & FICA for the three (3) elected Supervisors. Each is paid \$1,000 per year. 96 hours of temporary labor at \$7.25 per hour to assist with election activities.			3,983	3,983	3,983	0.0%
238	<b>Postage</b> 420 pieces of mail @ \$0.44 each.			185	185	185	0.0%
241	<b>Printing</b>			200	200	200	0.0%
303	<b>Office Supplies</b>			100	100	100	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				3,983	3,983	0.0%
	<b>Operating Budget</b>				485	485	0.0%
	<b>Total</b>				4,468	4,468	0.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5042 Supervisors of the Checklist**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Supervisors of the Checklist	Supervisor	\$1,000	\$0	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
Supervisors of the Checklist	Supervisor	\$1,000	\$0	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
Supervisors of the Checklist	Supervisor	\$1,000	\$0	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
Supervisors of the Checklist	Election Activities	\$700	\$0	\$54	\$0	\$0	\$0	\$0	\$0	\$754
	<b>Total Part Time # 102</b>	<u>\$3,700</u>	<u>\$0</u>	<u>\$283</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,983</u>
<b>TOTAL 5042</b>		<u>\$3,700</u>	<u>\$0</u>	<u>\$283</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,983</u>

FY2014 BOS Approved Budget  
Town of Hudson, NH

		1	2	3	4	5	6
		FY2010	FY2011	FY2012	FY2013	FY2014	FY2014
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS
		As of June 2010	As of June 2011	As of June 2012	As of June 2013	Request	Approved
<b>5045 Cable Committee</b>							
01-4199-5045-102-000	Cable Committee, Salaries Part Time	12,826.80	6,812.50	10,252.00	16,962.00	16,962.00	16,962.00
01-4199-5045-108-000	Cable Committee, Fica	981.73	521.51	784.60	1,298.00	1,298.00	1,298.00
01-4199-5045-202-000	Cable Committee, Small Equip Maint	0.00	998.00	364.73	4,000.00	4,000.00	4,000.00
01-4199-5045-203-000	Cable Committee, Small Equip Repairs	1,239.65	1,340.67	793.02	5,000.00	5,000.00	5,000.00
01-4199-5045-204-000	Cable Committee, Large Equip Maint	0.00	0.00	0.00	500.00	500.00	500.00
01-4199-5045-205-000	Cable Committee, Lrg. Equipment Rep	0.00	0.00	1,301.12	2,000.00	2,000.00	2,000.00
01-4199-5045-206-000	Cable Committee, Electricity	2,043.70	3,236.69	3,439.35	6,000.00	6,000.00	6,000.00
01-4199-5045-208-000	Cable Committee, Telephone	5,264.44	4,361.96	4,494.83	6,000.00	6,000.00	6,000.00
01-4199-5045-210-000	Cable Committee, Natural Gas/Propane	464.43	794.73	685.28	2,000.00	2,000.00	2,000.00
01-4199-5045-214-000	Cable Committee, Notices/Newspaper	57.10	0.00	249.90	250.00	250.00	250.00
01-4199-5045-215-000	Cable Committee, Publications	0.00	0.00	0.00	100.00	100.00	100.00
01-4199-5045-217-000	Cable Committee, Assoc. Fees, Dues	250.00	250.00	250.00	350.00	350.00	350.00
01-4199-5045-218-000	Cable Committee, Legal Fees	0.00	0.00	0.00	5,000.00	1,000.00	1,000.00
01-4199-5045-221-000	Cable Committee, Equipment Rental	0.00	0.00	0.00	500.00	500.00	500.00
01-4199-5045-222-000	Cable Committee, Lease Agreement	22,440.00	22,440.00	22,020.00	22,400.00	22,400.00	22,400.00
01-4199-5045-230-000	Cable Committee, Meals (In Town)	4.99	0.00	19.98	200.00	200.00	200.00
01-4199-5045-233-000	Cable Committee, Mileage Reim.	0.00	221.19	0.00	400.00	400.00	400.00
01-4199-5045-234-000	Cable Committee, Lodging	0.00	320.54	0.00	500.00	500.00	500.00
01-4199-5045-235-000	Cable Committee, Registration Fees	0.00	185.00	0.00	250.00	250.00	250.00
01-4199-5045-238-000	Cable Committee, Postage	338.07	39.21	144.79	500.00	500.00	500.00
01-4199-5045-252-000	Cable Committee, Prof. Services	21,384.00	30,000.00	39,000.00	56,000.00	56,000.00	56,000.00
01-4199-5045-303-000	Cable Committee, Office Supplies	787.86	110.59	314.53	1,000.00	1,000.00	1,000.00
01-4199-5045-304-000	Cable Committee, Gasoline	0.00	0.00	25.00	500.00	500.00	500.00
01-4199-5045-319-000	Cable Committee, Uniform Purchases	789.60	268.40	265.20	250.00	250.00	250.00

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
01-4199-5045-326-000 Cable Committee, Furniture	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
01-4199-5045-329-000 Cable Committee, Audio-Visual Equip.	836.43	522.46	2,304.38	2,000.00	2,000.00	2,000.00
01-4199-5045-380-000 Cable Committee, Leasehold Improver	0.00	7,630.00	4,315.00	20,000.00	20,000.00	20,000.00
01-4199-5045-381-000 Cable Committee, Studio Sets and Proj	0.00	696.69	526.60	4,500.00	4,500.00	4,500.00
01-4199-5045-402-000 Cable Committee, Vehicles	7,000.00	0.00	0.00	0.00	0.00	0.00
01-4199-5045-403-000 Cable Committee, Small Equipment	140,084.96	65,497.97	50,991.99	70,000.00	74,000.00	74,000.00
01-4199-5045-450-000 Cable Committee, Capital Rersv/Trust f	0.00	70,641.89	61,664.70	67,331.00	91,040.00	91,040.00
<b>Cable Committee Total</b>	<b>216,793.76</b>	<b>216,890.00</b>	<b>204,207.00</b>	<b>297,291.00</b>	<b>321,000.00</b>	<b>321,000.00</b>

Cmnty	5045 CABLE COMMITTEE	Unit	Price/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits Combined</b> 4 Part-time Cable Operators, HCTV Production Asst. (part-time)				18,260	18,260	0.0%
202	<b>Small Equipment Maintenance</b> Maintenance of cameras, recording gear, computer systems				4,000	4,000	0.0%
203	<b>Small Equipment Repair</b> Repairs to damaged or failed equipment (cameras, recorders, etc.)				5,000	5,000	0.0%
204	<b>Large Equipment Maintenance</b> Maintenance of HCTV mobile unit				500	500	0.0%
205	<b>Large Equipment Repair</b> Repairs to HCTV mobile unit				2,000	2,000	0.0%
206	<b>Electricity</b> Electricity usage at HCTV Access Center.				6,000	6,000	0.0%
208	<b>Telephone</b> Includes telephone, high speed Internet, and security system monitoring at the HCTV Access Center and town hall				6,000	6,000	0.0%
210	<b>Natural Gas/Propane</b>				2,000	2,000	0.0%
214	<b>Notices/Newspaper</b>				250	250	0.0%
215	<b>Publications</b> Industry and trade publications				100	100	0.0%
217	<b>Assoc. Fees, Dues</b> Local and national "local access" organization memberships				350	350	0.0%
218	<b>Legal Fees</b>				5,000	1,000	-80.0%
221	<b>Equipment Rental</b> Equipment needed for special events or recordings				500	500	0.0%
222	<b>Lease Agreement</b> HCTV Access Center rent				22,400	22,400	0.0%
230	<b>Meals In Town</b>				200	200	0.0%
233	<b>Mileage Reimbursemnt</b> HCTV Facilitator travel outside of Hudson				400	400	0.0%

234	<b>Lodging</b> HCTV staff attendance at trade show or conference	500	500	0.0%
235	<b>Registration Fees</b> Conference registrations	250	250	0.0%
238	<b>Postage</b>	500	500	0.0%
252	<b>Professional Services</b> HCTV Facilitator contract and additional professional service expenses	56,000	56,000	0.0%
303	<b>Office Supplies</b>	1,000	1,000	0.0%
304	<b>Gasoline</b>	500	500	0.0%
319	<b>Uniform Purchases</b>	250	250	0.0%
326	<b>Furniture</b>	1,500	1,500	0.0%
329	<b>Audio Visual Equipment</b>	2,000	2,000	0.0%
380	<b>Lease Improv/Building Fit-ups</b> Cost of relocating from current access center to new facility. Restore old space.	20,000	20,000	0.0%
381	<b>Studio Sets and Props</b>	4,500	4,500	0.0%
403	<b>Small Equipment</b> Purchase of equipment to meet demand growth, replacement of outdated or broken gear, new access center outfitting	70,000	74,000	5.7%
450	<b>Capital Reserve Rund</b> Balance of anticipated revenue to be placed in HCTV Access Center capital reserve account.	67,331	91,040	35.2%
	<b>Summary</b>			
	<b>Salary and Benefits</b>	18,260	18,260	0.0%
	<b>Operating Budget</b>	279,031	302,740	8.5%
	<b>Total</b>	297,291	321,000	8.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5045 Cable Committee**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Camera Operator	1 Camera Operator	\$2,920	\$0	\$223	\$0	\$0	\$0	\$0	\$0	\$3,143
Camera Operator	2 Camera Operator	\$2,921	\$0	\$223	\$0	\$0	\$0	\$0	\$0	\$3,144
Camera Operator	3 Camera Operator	\$2,920	\$0	\$223	\$0	\$0	\$0	\$0	\$0	\$3,143
Camera Operator	4 Camera Operator	\$2,921	\$0	\$223	\$0	\$0	\$0	\$0	\$0	\$3,144
Production Asst.	5 HCTV Production Asst.	<u>\$5,280</u>	<u>\$0</u>	<u>\$404</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,684</u>
	<b>Total Full Time #102</b>	<u><u>\$16,962</u></u>	<u><u>\$0</u></u>	<u><u>\$1,298</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$18,260</u></u>
<b>TOTAL 5045</b>		<u><u>\$16,962</u></u>	<u><u>\$0</u></u>	<u><u>\$1,298</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$18,260</u></u>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5050 Town Treasurer</b>						
01-4199-5050-108-000 Town Treas., Fica	573.72	573.72	573.74	574.00	574.00	574.00
01-4199-5050-119-000 Town Treas., Salary of Elected Official	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
<b>Town Treasurer Total</b>	<b>8,073.72</b>	<b>8,073.72</b>	<b>8,073.74</b>	<b>8,074.00</b>	<b>8,074.00</b>	<b>8,074.00</b>

Comdty	5050 - Town Treasurer	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits</b> Salary & FICA for the Town Treasurer. This elected position pays \$7,500 per year.			8,074	8,074	8,074	0.0%
	<b>Summary</b> Salary and Benefits Operating Budget				8,074 0	8,074 0	0.0% 0.0%
	<b>Total</b>				8,074	8,074	0.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5050 Town Treasurer**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Town Treasurer	Treasurer	<u>\$7,500</u>	<u>\$0</u>	<u>\$574</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,074</u>
	<b>Total Part Time # 102</b>	<u><u>\$7,500</u></u>	<u><u>\$0</u></u>	<u><u>\$574</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$8,074</u></u>
<b>TOTAL 5050</b>		<u><u>\$7,500</u></u>	<u><u>\$0</u></u>	<u><u>\$574</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$8,074</u></u>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5055 Recycling Committee</b>						
01-4199-5055-241-000 Recycling Committee, Printing	0.00	0.00	0.00	500.00	500.00	500.00
01-4199-5055-340-000 Recycling Committee, Small Operating	0.00	0.00	920.00	3,000.00	3,000.00	3,000.00
<b>Recycling Committee Total</b>	<b>0.00</b>	<b>0.00</b>	<b>920.00</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>

Comdty		5055 - Recycling Committee	FY13	FY14	% Change
241		Publications	500	500	0.0%
340		<b>Small Operating Materials</b> Purchase compost bins, kitchen pails, and recycle sorters to be sold to public (previously 5970-340) <b>with an offsetting revenue of \$3,000 in GF 4759 Misc Revenue</b>	3,000	3,000	0.0%
		<b>Summary</b> Salary and Benefits Operating Budget	0 3,500	0 3,500	0.0% 0.0%
		<b>Total</b>	<b>3,500</b>	<b>3,500</b>	<b>0.0%</b>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5063 Benson Park Committee</b>						
01-4520-5063-230-000 Benson Park Comm, Meals In Town	0.00	0.00	161.64	100.00	900.00	900.00
01-4520-5063-241-000 Benson Park Comm, Printing and Signs	0.00	0.00	540.00	1,610.00	500.00	500.00
01-4520-5063-303-000 Benson Park Comm, Office Supplies	0.00	0.00	0.00	0.00	100.00	100.00
<b>Benson Park Committee Total</b>	<b>0.00</b>	<b>0.00</b>	<b>701.64</b>	<b>1,710.00</b>	<b>1,500.00</b>	<b>1,500.00</b>

Cmdty	5063 Benson Park Committee	Unit	Price/Unit	Sub TTL	FY13	FY14	% Change
230	<b>Meals in Town</b> Bottled water, paper & plastic goods, purchased food for volunteer work days				100	900	800.0%
241	<b>Printing and Signs</b>				1,610	500	-68.9%
303	<b>Office Supplies</b>				0	100	100.0%
	<b>Summary Operating Budget</b>				<b>1,710</b>	<b>1,500</b>	<b>-12.3%</b>
	<b>Total</b>				<b>1,710</b>	<b>1,500</b>	<b>-12.3%</b>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5563 Benson Park Operations</b>						
01-4312-5563-202-000 Benson Park Oper, Sm Equip Mtce	0.00	463.59	729.91	750.00	750.00	750.00
01-4312-5563-203-000 Benson Park Oper, Sm Equipment	0.00	0.00	809.00	900.00	900.00	900.00
01-4312-5563-206-000 Benson Park Oper, Electricity	0.00	367.04	443.01	600.00	600.00	600.00
01-4312-5563-221-000 Benson Park Oper, Equip Rental	0.00	0.00	0.00	800.00	1,300.00	1,300.00
01-4312-5563-266-000 Benson Park Oper, Portable Toilets	0.00	1,749.03	1,739.84	1,760.00	3,575.00	3,575.00
01-4312-5563-267-000 Benson Park Oper, Park Mtce	0.00	0.00	38,366.93	20,075.00	16,770.00	16,770.00
01-4312-5563-304-000 Benson Park Oper, Gasoline	0.00	0.00	0.00	0.00	700.00	700.00
<b>Benson Park Operations Total</b>	<b>0.00</b>	<b>2,579.66</b>	<b>42,088.69</b>	<b>24,885.00</b>	<b>24,595.00</b>	<b>24,595.00</b>

Cmdty	5563 Benson Park Operations	Unit	Price/Unit	Sub TTL	FY13	FY14	% Change
202	Small Equipment Maintenance				750	750	0.0%
203	Small Equipment				900	900	0.0%
206	Electricity Park and Hazelton Barn				600	600	0.0%
221	Equipment Rental				800	1,300	62.5%
266	Portable Toilets Portable toilet service two times per week				1,760	3,575	103.1%
267	Park Maintenance				20,075	16,770	-16.5%
	Parking lot striping			1,000			
	Playground bark chips			3,000			
	Picnic tables			2,500			
	Street signs in historic district			2,320			
	Hydroseed			1,000			
	Office structural repairs			750			
	Office window repairs			1,200			
	Misc building repairs			1,000			
	Misc expenses			4,000			
304	Gasoline				0	700	100.0%
	Summary Operating Budget				24,885	24,595	-1.2%
	Total				24,885	24,595	-1.2%

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5070 Municipal Budget Committee</b>						
01-4199-5070-214-000 Budget Cmte, Notices/Newspaper Ads	39.97	41.65	0.00	100.00	100.00	100.00
01-4199-5070-215-000 Budget Cmte, Publications	0.00	0.00	44.00	164.00	164.00	164.00
01-4199-5070-235-000 Budget Cmte, Registrations	20.00	40.00	40.00	105.00	105.00	105.00
01-4199-5070-238-000 Budget Cmte, Postage	1.56	2.64	8.38	150.00	150.00	150.00
01-4199-5070-303-000 Budget Cmte, Office Supplies	271.35	186.52	159.47	407.00	407.00	407.00
<b>Municipal Budget Committee Total</b>	<b>332.88</b>	<b>270.81</b>	<b>251.85</b>	<b>926.00</b>	<b>926.00</b>	<b>926.00</b>

Comdty	5070 - Budget Committee	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
214	Notices, Newspaper Ads			100	100	100	0.0%
215	Publications			164	164	164	0.0%
235	Registrations			105	105	105	0.0%
238	Postage			150	150	150	0.0%
252	Other Professional Services			0	0	0	0.0%
303	Office Supplies			407	407	407	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				926	926	0.0%
	<b>Total</b>				<b>926</b>	<b>926</b>	<b>0.0%</b>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5080 Ethics Committee</b>						
01-4199-5080-214-000 Ethics Cmte, Notices/Newspaper	0.00	0.00	0.00	25.00	25.00	25.00
01-4199-5080-238-000 Ethics Cmte, Postage	20.60	2.20	1.80	0.00	0.00	0.00
01-4199-5080-252-000 Ethics Cmte Other Prof. Services	0.00	0.00	0.00	50.00	50.00	50.00
01-4199-5080-303-000 Ethics Cmte, Office Supplies	0.00	0.00	0.00	25.00	25.00	25.00
<b>Ethics Committee Total</b>	<b>20.60</b>	<b>2.20</b>	<b>1.80</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>

Comdty	5080 - Ethics Committee	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
214	<b>Notices/Newspaper Ads</b> Notices, newspaper ads when meeting notices are required.			25	25	25	0.0%
252	<b>Other Professional Services</b> Minute taking when required.			50	50	50	0.0%
303	<b>Office Supplies</b>			25	25	25	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				100	100	0.0%
	<b>Total</b>				100	100	0.0%

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5085 Hudson Energy Committee</b>						
01-4199-5085-214-000	Energy Committee, Newspaper Ads	0.00	0.00	0.00	200.00	200.00
01-4199-5085-217-000	Hudson Energy Comm, Dues and Fees	145.00	0.00	0.00	200.00	200.00
01-4199-5085-233-000	Hudson Energy Comm, Mileage Reimb	0.00	0.00	98.00	0.00	0.00
01-4199-5085-241-000	Hudson Energy Comm, Printing	892.30	0.00	77.00	200.00	200.00
01-4199-5085-252-000	Hudson Energy Comm, Prof. Services	0.00	0.00	0.00	100.00	100.00
01-4199-5085-303-000	Hudson Energy Comm, Office Supplies	85.00	0.00	125.00	100.00	100.00
<b>Hudson Energy Committee Total</b>		<b>1,122.30</b>	<b>0.00</b>	<b>300.00</b>	<b>800.00</b>	<b>800.00</b>

Comdty	5085 - Energy Committee	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
214	<b>Notices/Newspaper Ads</b> Notices, newspaper ads when meeting notices are required.			200	200	200	0.0%
217	<b>Dues and Fees</b>			200	200	200	0.0%
241	<b>Printing</b>			200	200	200	0.0%
252	<b>Other Professional Services</b>			100	100	100	0.0%
303	<b>Office Supplies</b>			100	100	100	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				800	800	0.0%
	<b>Total</b>				800	800	0.0%

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5110 Board of Selectment/Admin</b>						
01-4130-5110-101-000 BOS/Adm, Salaries Full Time	268,529.77	278,147.79	236,813.55	271,286.00	188,436.00	188,436.00
01-4130-5110-102-000 BOS/Adm, Salaries Part Time	4,799.80	407.31	53.80	0.00	0.00	0.00
01-4130-5110-103-000 BOS/Adm, Salaries Temp	0.00	0.00	122.96	0.00	0.00	0.00
01-4130-5110-105-000 BOS/Adm, Salaries Overtime	2,903.25	3,618.44	3,079.28	2,434.00	2,434.00	2,434.00
01-4130-5110-108-000 BOS/Adm, Fica	23,492.79	24,278.21	21,108.35	24,620.00	17,950.00	17,950.00
01-4130-5110-112-000 BOS/Adm, State Retirement	17,213.71	17,308.73	41,016.80	16,797.00	20,557.00	20,557.00
01-4130-5110-119-000 BOS, Salaries of Elected Officials	16,000.20	16,000.20	16,000.20	16,000.00	16,000.00	16,000.00
01-4130-5110-121-000 BOS/Adm, Flex Cash Benefits	17,656.94	25,166.35	27,612.78	28,047.00	27,775.00	27,775.00
01-4130-5110-122-000 BOS/Adm, Insurance Benefits	18,136.86	17,465.70	18,375.36	18,414.00	18,479.00	18,479.00
01-4130-5110-214-000 BOS/Adm, Notices/Newspaper Ads	1,676.21	922.21	2,031.23	2,800.00	2,600.00	2,600.00
01-4130-5110-215-000 BOS/Adm, Publications	588.75	588.94	611.94	800.00	800.00	800.00
01-4130-5110-217-000 BOS/Adm, Asso. Dues/Fees	18,467.76	18,281.90	18,720.91	18,655.00	18,655.00	18,655.00
01-4130-5110-220-000 BOS/Adm, Service Recognition	506.25	253.75	201.25	450.00	450.00	450.00
01-4130-5110-233-000 BOS/Adm, Mileage Reim.	35.00	0.00	0.00	30.00	30.00	30.00
01-4130-5110-235-000 BOS/Adm, Registration Fees	200.00	160.00	250.00	250.00	250.00	250.00
01-4130-5110-238-000 BOS/Adm, Postage	498.03	489.82	394.81	500.00	500.00	500.00
01-4130-5110-241-000 BOS/Adm, Printing	9,860.73	11,040.59	9,183.00	10,500.00	10,000.00	10,000.00
01-4130-5110-252-000 BOS/Adm, Prof. Services	0.00	9,720.00	0.00	0.00	0.00	30,000.00
01-4130-5110-301-000 BOS/Adm, Paper	270.00	41.71	189.00	300.00	250.00	250.00
01-4130-5110-303-000 BOS/Adm, Office Supplies	506.07	491.36	651.05	800.00	800.00	800.00
01-4130-5110-345-000 BOS/Adm, Community Relations	838.26	344.40	320.45	500.00	500.00	500.00
<b>Board of Selectment/Admin Total</b>	<b>402,180.38</b>	<b>424,727.41</b>	<b>396,736.72</b>	<b>413,183.00</b>	<b>326,466.00</b>	<b>356,466.00</b>

Comdty	5110 Board of Selectmen	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits</b> Salaries and benefits for the Town Administrator, Assistant Town Administrator, Executive Assistant, Administrative Aide and the Board of Selectmen.			291,909	377,598	291,632	-22.8%
214	<b>Notices, Newspaper Ads</b> Miscellaneous required notices			2,600	2,800	2,600	-7.1%
215	<b>Publications</b> RSA updates, annual subscription to the Telegraph, miscellaneous municipal publications.			800	800	800	0.0%
217	<b>Association Dues/Fees</b> Annual membership dues for the Chamber of Commerce (\$435) Welfare Association (\$50), NH Managers Association (\$70), NHMA (\$18,000) and miscellaneous (\$100).			18,655	18,655	18,655	0.0%
220	<b>Service Recognition</b> Employee service recognition awards.			450	450	450	0.0%
233	<b>Mileage Reimbursement</b> Mileage reimbursement for personal vehicle usage.			30	30	30	0.0%
235	<b>Registration Fees</b> Fees for NHMA annual conference and Chamber dinners			250	250	250	0.0%
238	<b>Postage</b>			500	500	500	0.0%
241	<b>Printing</b> Annual Town Report, Warrant, Sample Ballot, Codebook and supplements.			10,000	10,500	10,000	-4.8%
252	<b>Other Professional Services</b> Communications Study Deeded Property			20,000 10,000	0	30,000	100.0%
301	<b>Paper</b> Letterhead, envelopes, business cards.	2		250	300	250	-16.7%

Fiscal Year 2014 Budget

11/16/2012

Comdty	5110 Board of Selectmen	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
303	<b>Office Supplies</b> All other office supplies including supplies for the fax machine.			800	800	800	0.0%
345	<b>Community Relations</b> Town meeting expenses, cards and flowers			500	500	500	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				377,598	291,632	-22.8%
	<b>Operating Budget</b>				35,585	64,835	82.2%
	<b>Total</b>				413,183	356,467	-13.7%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5110 Board of Selectmen**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Corcoran, Linda	Administrative Aide	\$36,127	\$4,105	\$3,078	\$3,891	\$11,889	\$1,031	\$412	\$13,332	\$60,532
Graham, Donna	Executive Assistant	\$46,883	\$11,835	\$4,492	\$5,049	\$0	\$1,876	\$532	\$2,408	\$70,668
Vacant	Assistant Town Admin	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Malizia, Stephen	Town Administrator	\$105,425	\$11,835	\$8,970	\$11,354	\$0	\$1,876	\$863	\$2,739	\$140,324
	<b>Total Full Time #101</b>	<b>\$188,436</b>	<b>\$27,775</b>	<b>\$16,540</b>	<b>\$20,294</b>	<b>\$11,889</b>	<b>\$4,784</b>	<b>\$1,806</b>	<b>\$18,479</b>	<b>\$271,525</b>
<b>ELECTED OFFICIALS</b>										
Board of Selectmen	Chairman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Vice-Chairman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
	<b>Total Part Time # 119</b>	<b>\$16,000</b>	<b>\$0</b>	<b>\$1,224</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,224</b>
<b>OVERTIME</b>										
Graham, Donna	Executive Assistant	\$2,434	\$0	\$186	\$262	\$0	\$0	\$0	\$0	\$2,883
	<b>Total Overtime # 105</b>	<b>\$2,434</b>	<b>\$0</b>	<b>\$186</b>	<b>\$262</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,883</b>
<b>TOTAL 5110</b>		<b>\$206,870</b>	<b>\$27,775</b>	<b>\$17,950</b>	<b>\$20,557</b>	<b>\$11,889</b>	<b>\$4,784</b>	<b>\$1,806</b>	<b>\$18,479</b>	<b>\$291,632</b>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5120 Town Hall Operations</b>						
01-4194-5120-101-000 Town Hall , Salaries Full Time	26,241.39	27,322.96	26,997.80	26,193.00	26,193.00	26,193.00
01-4194-5120-102-000 Town Hall, Salaries Part Time	321.00	-321.00	0.00	0.00	0.00	0.00
01-4194-5120-105-000 Town Hall, Overtime	992.93	853.64	475.42	0.00	0.00	0.00
01-4194-5120-108-000 Town Hall, Fica	2,677.95	2,795.24	2,830.77	2,744.00	2,738.00	2,738.00
01-4194-5120-112-000 Town Hall, State Retirement	3,217.29	2,558.83	2,455.29	2,305.00	2,821.00	2,821.00
01-4194-5120-121-000 Town Hall, Flex Cash Benefits	7,445.10	8,682.12	9,526.43	9,677.00	9,596.00	9,596.00
01-4194-5120-122-000 Town Hall, Insurance Benefits	1,519.89	1,562.10	1,522.74	1,458.00	1,482.00	1,482.00
01-4194-5120-206-000 Town Hall , Electricity	27,721.26	27,641.90	21,835.19	25,000.00	22,500.00	22,500.00
01-4194-5120-207-000 Town Hall, Water and Sewer	1,100.57	1,038.79	1,114.33	1,200.00	1,200.00	1,200.00
01-4194-5120-210-000 Town Hall, Natural Gas	3,953.64	4,289.16	3,238.55	4,500.00	4,000.00	4,000.00
01-4194-5120-224-000 Town Hall, Building Maint	21,706.07	24,659.84	8,937.64	10,000.00	10,000.00	17,887.00
01-4194-5120-319-000 Town Hall, Uniforms	232.20	0.00	0.00	400.00	400.00	400.00
01-4194-5120-322-000 Town Hall, Janitorial Supplies	1,680.27	2,413.47	2,155.89	1,500.00	2,000.00	2,000.00
<b>Town Hall Operations Total</b>	<b>98,809.56</b>	<b>103,497.05</b>	<b>81,090.05</b>	<b>84,977.00</b>	<b>82,930.00</b>	<b>90,817.00</b>

Comdty	5120 Town Hall	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits</b> Salary & benefits cost for the custodian/maintenance person.			42,899	42,377	42,830	1.1%
206	<b>Electricity</b> For electricity at Town Hall.			22,500	25,000	22,500	-10.0%
207	<b>Water and Sewer</b> For water and sewer at Town Hall.			1,200	1,200	1,200	0.0%
210	<b>Natural Gas</b> For natural gas at Town Hall.			4,000	4,500	4,000	-11.1%
224	<b>Building Maintenance</b> Annual chairlift, fire alarm and extinguisher inspections. Includes any necessary plumbing and electrical work and repairs. Semiannual inspections of HVAC system. Miscellaneous purchases such as keys, hardware, filters, paint, tools, etc. Miscellaneous major maintenance such as replacement of parts to heating and cooling equipment, electrical system components, exterior, interior, structural repairs including roof, siding, gutters, carpeting, walls, doors and windows.  replace Town Hall gas pump (added by BOS)			10,000  7,887	10,000	17,887	78.9%
319	<b>Uniforms</b> Custodian Uniform Allowance per Admin & Support Union contract.			400	400	400	0.0%
322	<b>Janitorial Supplies</b> Supplies to maintain Town Hall including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			2,000	1,500	2,000	33.3%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				42,377	42,830	1.1%
	<b>Operating Budget</b>				42,600	47,987	12.6%
	<b>Total</b>				84,977	90,817	6.9%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5120 Town Hall**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Madeiras, Wayne	Custodian	<u>\$26,193</u>	<u>\$9,596</u>	<u>\$2,738</u>	<u>\$2,821</u>	<u>\$0</u>	<u>\$1,031</u>	<u>\$450</u>	<u>\$1,482</u>	<u>\$42,830</u>
	<b>Total Full Time # 101</b>	<u><u>\$26,193</u></u>	<u><u>\$9,596</u></u>	<u><u>\$2,738</u></u>	<u><u>\$2,821</u></u>	<u><u>\$0</u></u>	<u><u>\$1,031</u></u>	<u><u>\$450</u></u>	<u><u>\$1,482</u></u>	<u><u>\$42,830</u></u>
<b>TOTAL 5120</b>		<u><u>\$26,193</u></u>	<u><u>\$9,596</u></u>	<u><u>\$2,738</u></u>	<u><u>\$2,821</u></u>	<u><u>\$0</u></u>	<u><u>\$1,031</u></u>	<u><u>\$450</u></u>	<u><u>\$1,482</u></u>	<u><u>\$42,830</u></u>

**Department 5120 - Town Hall Operations  
Fiscal Year 2014 Proposed Budget Request**

*In a report prepared April 3, 2012 for the Hudson Energy Committee, it was recommended that the insulation in the attic spaces at Town Hall be updated. The report estimated a cost of \$10,000 to accomplish this task which will yield a cost savings on energy of approximately \$500.00 per year*

<u>Line Item</u>	<u>Description</u>	<u>Budget Request</u>
<i><u>224 - Building Maintenance</u></i>		
	<i>Reinstall missing R30 insulation in the Town Hall section of the building</i>	<b>\$3,840</b>
	<i>Reinstall missing R30 insulation in the Community Development section of the building.</i>	<b><u>\$2,370</u></b>
	<i>Total cost estimate</i>	<b><u><u>\$6,210</u></u></b>



Carbonneau Insulation, LLC  
 21 Lenny Lane  
 Hudson NH 03051

# Estimate

Date	Estimate #
9/25/2012	2306

Name / Address
Town Hall Town Of Hudson NH Attn Wayne Madeiros 12 School St Hudson NH 03051

Terms	Project
	12-5591 Hudson Town Hall Hudson NH

Description	Total
HUDSON TOWN HALL REPAIR - REINSTALL MISSING R-30 KRAFT FACE FIBERGLASS BATTS ABOVE DROP CEILING IN ATTIC AREA	3,840.00
COMMUNITY DEV. BUILDING REPAIR - REINSTALL MISSING R-30 KRAFT FACE FIBERGLASS BATTS ABOVE DROP CEILING IN ATTIC AREA	2,370.00

*Michael Carbonneau* 9-25-12

Prices valid for 30 days from date of estimate	CARBONNEAU INSULATION LLC
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The above prices, specifications and conditions are satisfactory and are hereby accepted. You are hereby authorized to do the work as specified. Payment will be made as outlined above.

X Signature \_\_\_\_\_

Phone #	Fax #	E-mail	Total	\$6,210.00
(603) 598-3491	(603) 598-3491	Service@carbonneauinsulation.com		

**Department 5120 - Town Hall Operations  
Fiscal Year 2014 Proposed Budget Request**

*The Gas Pump at Town Hall will need to be replaced in the near future. The Police Department, the Hillsborough County Sheriff's office, the School Department and Town Hall Departments use this pump. In addition the Diesel Pump at the Leonard Smith Central Fire Station is in need of replacement in the near future.*

<u>Line Item</u>	<u>Description</u>	<u>Budget Request</u>
<i><u>224 - Building Maintenance</u></i>		
	<i>Gas Pump</i>	
	<i>Replace Gas Pump at Town Hall</i>	<i>\$7,887</i>
	<i>Diesel Pump</i>	
	<i>Replace Diesel Pump at Central Fire Station</i>	<i>\$5,418</i>
	<i>Total Proposed cost</i>	<i><u>\$13,305</u></i>

Request for Replacement of Town Hall and Fire Dept fuel pumps  
Outside the FY 2014 Budget

This request is to replace the diesel pump and gas pump located in the Town Hall and Fire Department Complex. The pumps are at least 15 plus years old and are experiencing frequent breakdowns. The following information is provided in support of this request:

- FD diesel pump was installed in 1965(47 years old). Town Hall gas pump was installed in 1971(41 years old).
- Town hall first gasoline tank (4000 gal) was installed in May 1971 and removed in Dec. 1990. Another 4000 gal tank was then installed and removed in Dec 2001. Current Tank another 4000 gal tank since 2001
- The gallons used meter is no longer able to be read and track total gallons pumped resulting in difficulty tracking gallons used. The only way to quantify gallons used is through delivery invoices.
- The pumps are used on a daily basis and can also act as a backup pump if the Highway Department pumps are not working or fail. This is critical for day to day operations as well as during disasters.
- The current pumps use a key system to activate approximately 10 key points for various departments. Town Hall would be the only pump that needs a key system.
- MB Maintenance our fuel pump vendor submitted the following cost estimates with options:

Item Fire Department and Town Hall	Unit	Cost	Total
Wayne Reliance -Single Hose Suction Pump	2	\$3,992.50	\$7,985.00
Petrovend, 10 Keys - Key Controller Town Hall	1	\$2,470.00	\$2,470.00
Petrovend 100 Card Controller - 50 Cards	0	\$3,800.00	\$0.00
Installation of Equipment by Vendor	1	\$2,850.00	\$2,850.00
			<b>\$13,305.00</b>

**M.B. MAINTENANCE, INC.**

INSTALLATION & MAINTENANCE OF GASOLINE & OIL EQUIPMENT

218 RIVER ROAD

New Boston, NH 03070

603 487 2808

FAX 603 487 3746

Hudson Fire Department

15 Library St.

Hudson, NH 03051

October 4, 2012

**PROPOSAL**

WE HEREBY PROPOSE TO FURNISH LABOR, MATERIALS AND EQUIPMENT NECESSARY FOR THE COMPLETION OF THE FOLLOWING WORK:

SCOPE OF WORK:

1) FURNISH (2) – WAYNE RELIANCE, SINGLE HOSE, SUCTION PUMPS

2) FURNISH (2) – PETROVEND, 10 KEYS EACH, KEY CONTROLLER

ALT. #1 – FURNISH (2) – PETROVEND 100 ELECTRONIC CONTROLLER USING UP TO 50 CARDS

3) INSTALLATION OF ABOVE UNITS

Proposal price is subject to the following conditions, which will result in additional charges if incurred:

1. Ledge, water, frost and/or any underground service lines.
2. Any additional work performed (upon verbal request) not specified in proposal.
3. Tanks removed or installed; any variation of size and/or quantity of tanks other than proposed specifications: any product remaining in tanks.
4. Any State department involvement not specified in proposal
5. Any form of site contamination, such as contaminated soils.
6. Any additional soil sampling or laboratory functional requirements.
7. Any wall shoring that may be needed.
8. Loaming, hot top and/or paving.

WARRANTY

We guarantee our work to be free from material defects for a period of one year. Any items such as lighting, pumps, et. Designated as manufactured by others will be covered only by the express warranty of the manufacturer thereof. We cannot be held responsible for conditions beyond our control. Our structure will provide many years of dependable trouble free service. We recommend periodic inspections take place looking for any abnormalities. Warranty service will not be performed after the start up of the system until all sums due are paid in accordance with the terms of the contract. Service by others during this period, without our specified written consent, voids all warranties.

Under no circumstances will M.B. Maintenance, Inc. be liable for any consequential, special or contingent damages, expenses, or any other charges beyond the invoice value of the defective unit.

TERMS

Equipment delivered and accepted on the job before completion will be covered against fire, theft, and/or vandalism by the owner's insurance.

Legal finance charge on past due accounts of 2% per month, 24% per annum will be charged. The buyer also agrees that in the event default by non-payment of the over due account, the owner will be liable for collection and attorney's fees.

THE ABOVE WORK IS TO BE COMPLETED AS SPECIFIED FOR THE SUM OF:

1) SEVEN THOUSAND, NINE HUNDRED EIGHTY FIVE DOLLARS AND NO/100 (\$7,985.00)

2) FOUR THOUSAND, NINE HUNDRED FORTY DOLLARS AND NO/100 (\$4,940.00)

ALT #1 – SEVEN THOUSAND, SIX HUNDRED DOLLARS AND NO/100 (\$7,600.00)

3) TWO THOUSAND, EIGHT HUNDRED FIFTY DOLLARS AND NO/100 (\$2,850.00)

PAYMENT WILL BE MADE AS FOLLOWS;

One third down accompanying signature acceptance of this proposal.  
Balance due net 10 days upon job completion.

This proposal may be withdrawn if not accepted within 30 days.

ACCEPTANCE

The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to do the work as specified.

M.B. Maintenance, Inc.

Signed \_\_\_\_\_

Mario Bolduc  
President

Date \_\_\_\_\_

# Petro Vend 100™ Fuel Control System

OPW Fuel Management Systems proudly introduces the Petro Vend 100™ (PV100) Fuel Control System - a stand-alone, pedestal-mounted system for small or mid-sized fleet fueling sites that require one- or two-hose control.



Easy Installation



Convenient



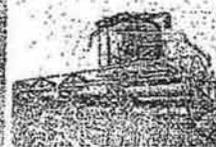
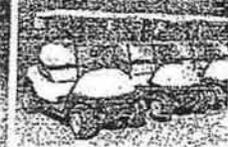
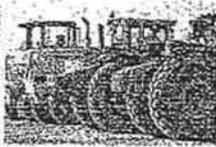
Easy To Use



Savings



Serving these industries and many others...



The OPW Petro Vend 100™ is the ideal solution for unattended fueling for small or mid-sized fleets. As a "turnkey system," the unit is designed for quick and easy installation. It ships ready-to-use with 50 pre-configured cards and requires only power, pulser and hose-control line connections in order to initiate system

operation. The PV100 stores dispensed fuel amounts as card- and pump-specific totals, which can be viewed on the display or retrieved with an external USB flash drive. The versatile PV100 is capable of controlling mechanical and electronic fuel dispensers.

Leading The Way In Electronic Fuel Management Systems

# Petro Vend 100™ Fuel Control System

## Benefits

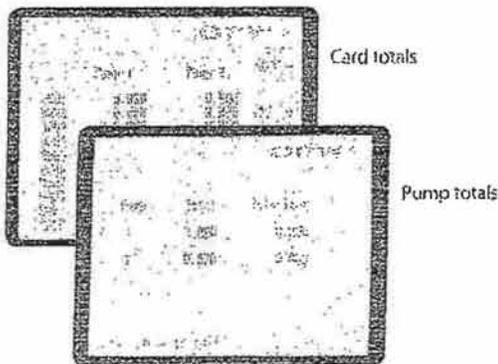
- Turnkey system with easy installation
- ┆ Cost effective for small to mid-sized fleet-fueling operations
- Field upgradable software
- Track and report fueling by card or pump totals (specific transaction data optional). See screen visuals below.
- Menu-driven configuration takes place at the terminal, eliminating the need for PC-required software
- Saves the expense of trenching and pulling wires for serial communications

## Features

- Controls up to two hoses at both mechanical and electronic pumps
- User selectable PINs, from 3 to 6 digits in length, allowing only authorized users to access fuel
- Hose-based quantity restrictions
- Dual, manual, pump override control enables pump relays and the recording of dispensed-fuel volumes during a specific time
- Monochrome graphic display
- Optional dual-head magnetic card reader
- Optional HID proximity key-fob reader
- Optional USB flash drive for transaction storage
- Allows you to adjust programming parameters, view card and pump totals, and transfer all data to a USB flash drive via Manager Card access in on-screen manager mode
- Optional DPC Electronic Pump Control for Gilbarco, Wayne or Gasboy dispensers

## Memory

- Standard memory allows tracking of up to 50 proprietary cards
- Expandable to 250 proprietary cards
- Stores virtually unlimited number of transactions on USB flash drive



## Technical Specifications

- Cabinet Dimensions: 10.75 inch H x 14.25 inch L x 9.75 inch D (27.3 cm x 36.2 cm x 24.8 cm)
- Pedestal Dimensions: 48 inch H x 14 inch W x 9 inch D (122 cm x 36 cm x 23 cm)
- Power Requirements: 115/230 VAC, 50/60 Hz, 200 watts maximum
- Operating Temperature Range: -40° F to 122° F (-40° C to 50° C)
- Graphics display: 5 inch (12.7 cm) monochrome
- Painted steel enclosure and pedestal
- Internal Pump Control: Standard for up to two hoses: mechanical or electronic direct-pump control

## Mechanical Pump Control Specifications (PCM)

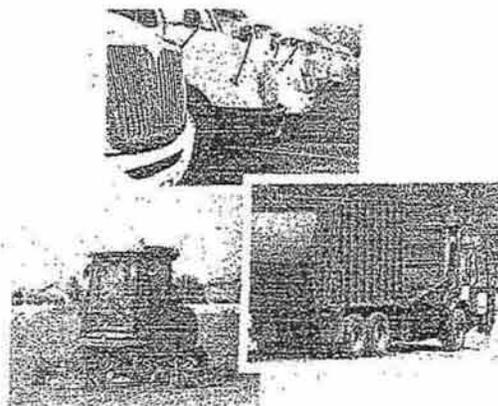
- Relay Contact Rating: 240 VAC; 20 A, 3.0 HP maximum
- "In-Use" Detection: Voltage Sense 120-240 VAC or Handle Switch
- Pulser Type: Single Channel
- Pulser Input: Mechanical (contact); Electronic (5-12 VDC)
- Pulser Divide Rate: 1:1 -- 1000:1; 1 pulse increments
- Maximum Pulse Speed: (50% duty cycle) 6,000 Mechanical; 100,000 Electronic

## Electronic Pump Control Specifications (EHM/DPC)

- Interface Compatibility: Gilbarco (current loop), Wayne (current loop), Gasboy (RS-485)

## Certifications and Listings

- Electronic Testing Labs (ETL), per Underwriter Laboratories UL 1238
- Electronic Testing Labs Canada (ETLC), per CSA C22.2



6900 Santa Fe Drive • Hodgkins, Illinois USA 60525

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**Department 5120 - Town Hall Operations  
Fiscal Year 2014 Proposed Budget Request**

The following represents the replacement of carpeting at Town Hall. The estimate for each area includes removing the old carpeting, replacing the carpeting with 24 x 24 carpet tile and replacing the cove molding. The estimates have been prioritized based on the recommended order of replacement.

<u>Line Item</u>	<u>Description</u>	<u>Budget Request</u>
<i><u>224 - Building Maintenance</u></i>		
	1 Sewer Utility Office	\$2,856
	2 Assessing Office	\$4,335
	3 Town Clerk Office	\$3,029
	4 Community Development Office	\$10,847
	5 Finance/Water/IT Office	\$6,635
	6 Engineering Office	\$2,595
	7 Board of Selectmen Meeting Room Hallway	\$5,440
	8 Board of Selectmen Meeting Room	\$2,380
	<i>Total Town Hall</i>	<u>\$38,117</u>

FY2014 BOS Improved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5125 Hudson Community Center</b>						
01-4194-5125-101-000	CommCtr, Salaries Full Time	9,551.21	9,119.80	9,143.16	9,922.00	9,922.00
01-4194-5125-102-000	CommCtr, Salaries Part Time	0.00	5,359.50	9,403.50	0.00	7,176.00
01-4194-5125-103-000	CommCtr, Salaries Temporary	16,229.00	3,833.00	0.00	6,916.00	0.00
01-4194-5125-108-000	CommCtr, Fica	1,972.21	1,401.10	1,418.38	1,288.00	1,308.00
01-4194-5125-112-000	CommCtr, State Retirement	831.22	838.83	818.14	873.00	1,069.00
01-4194-5125-206-000	CommCtr, Electricity	16,196.39	14,457.29	16,706.12	12,000.00	12,000.00
01-4194-5125-207-000	CommCtr, Water and Sewer	1,261.35	904.38	1,319.76	1,100.00	1,100.00
01-4194-5125-210-000	CommCtr, Natural Gas	6,540.07	7,373.01	5,001.43	8,200.00	8,200.00
01-4194-5125-224-000	CommCtr, Building Mtce	2,251.73	6,551.59	6,888.08	52,090.00	7,090.00
01-4194-5125-322-000	CommCtr, Janitorial Supplies	1,110.31	1,557.75	3,050.41	2,800.00	2,800.00
01-4194-5125-403-000	CommCtr, Small Equipment	454.60	200.00	1,996.78	425.00	0.00
<b>Hudson Community Center Total</b>		<b>56,398.09</b>	<b>51,596.25</b>	<b>55,745.76</b>	<b>95,614.00</b>	<b>50,665.00</b>

Comdty	5125 Community Center	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits</b> Salary & benefits cost for the custodian/maintenance person and part time events custodian.			19,475	18,999	19,475	2.5%
206	<b>Electricity</b> For electricity at the Community Center.			12,000	12,000	12,000	0.0%
207	<b>Water and Sewer</b> For water and sewer at the Community Center.			1,100	1,100	1,100	0.0%
210	<b>Natural Gas</b> For natural gas at the Community Center.			8,200	8,200	8,200	0.0%
224	<b>Building Maintenance</b> Fire alarm and extinguisher testing, HVAC filter change and inspection, hardware, paint, tools, etc. Miscellaneous major maintenance such as replacement of parts to heating and cooling equipment, electrical system components, exterior, interior, structural repairs including roof, siding, walls, doors and windows.			7,090	52,090	7,090	-86.4%
322	<b>Janitorial Supplies</b> Supplies to maintain Community Center including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			2,800	2,800	2,800	0.0%
403	<b>Small Equipment</b>			0	425	0	-100.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				18,999	19,475	2.5%
	<b>Operating Budget</b>				76,615	31,190	-59.3%
	<b>Total</b>				95,614	50,665	-47.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5125 Hudson Community Center**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Madeiras, Wayne	Custodian	<u>\$9,922</u>	<u>\$0</u>	<u>\$759</u>	<u>\$1,069</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$11,749</u>
	<b>Total Full Time # 101</b>	<b><u>\$9,922</u></b>	<b><u>\$0</u></b>	<b><u>\$759</u></b>	<b><u>\$1,069</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$11,749</u></b>
<b>PART TIME EMPLOYEES</b>										
Part Time Employee	Events Custodian	<u>\$7,176</u>	<u>\$0</u>	<u>\$549</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,725</u>
	<b>Total Part Time #102</b>	<b><u>\$7,176</u></b>	<b><u>\$0</u></b>	<b><u>\$549</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$7,725</u></b>
<b>TOTAL 5125</b>		<b><u>\$17,098</u></b>	<b><u>\$0</u></b>	<b><u>\$1,308</u></b>	<b><u>\$1,069</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$19,474</u></b>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5151 Town Poor</b>						
01-4442-5151-233-000 Town Poor, Mileage Reimbursement	21.64	0.00	0.00	0.00	0.00	0.00
01-4442-5151-258-000 Town Poor, Town Poor Services	109,671.05	90,196.92	76,741.49	120,900.00	95,900.00	95,900.00
01-4442-5151-303-000 Town Poor, Office Supplies	165.00	0.00	0.00	0.00	0.00	0.00
01-4442-5151-326-000 Town Poor, Furniture	0.00	576.25	0.00	0.00	0.00	0.00
<b>Town Poor Total</b>	<b>109,857.69</b>	<b>90,773.17</b>	<b>76,741.49</b>	<b>120,900.00</b>	<b>95,900.00</b>	<b>95,900.00</b>

Cmnty	5151 - Town Poor	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
		Unit	Unit Price				
258	<b>Town Poor</b> Estimated cost to provide temporary assistance to qualifying Town residents.  <b>Summary</b> <b>Salary and Benefits</b> <b>Operating Budget</b>			95,900	120,900	95,900	-20.7%
					0	0	0.0%
					120,900	95,900	-20.7%
	<b>Total</b>				120,900	95,900	-20.7%

FY2014 BOS Improved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved	
<b>5135 Hudson Senior &amp; Cable Facility</b>							
01-4194-5135-102-000	Sr Ctr/Cable Facility, Part-time Salaries	0.00	0.00	0.00	0.00	11,505.00	11,505.00
01-4194-5135-108-000	Sr Ctr/Cable Facility, Payroll Taxes	0.00	0.00	0.00	0.00	880.00	880.00
01-4194-5135-206-000	Sr Ctr/Cable Facility, Electricity	0.00	0.00	0.00	0.00	8,353.00	8,353.00
01-4194-5135-207-000	Sr Ctr/Cable Facility, Water and Sewer	0.00	0.00	0.00	0.00	660.00	660.00
01-4194-5135-210-000	Sr Ctr/Cable Facility, Natural Gas	0.00	0.00	0.00	0.00	2,501.00	2,501.00
01-4194-5135-224-000	Sr Ctr/ Cable Facility, Building Mtce	0.00	0.00	0.00	0.00	3,444.00	3,444.00
01-4194-5135-270-000	Sr Ctr/Cable Facility, Program Materials	0.00	0.00	0.00	0.00	3,000.00	3,000.00
01-4194-5135-322-000	Sr Ctr/Cable Facility, Janitorial Supplies	0.00	0.00	0.00	0.00	1,525.00	1,525.00
01-4194-5135-403-000	Sr Ctr/Cable Facility, Small Equipment	0.00	0.00	0.00	0.00	5,000.00	5,000.00
<b>Hudson Senior &amp; Cable Facility Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,868.00</b>	<b>36,868.00</b>

Comdty	5135 Senior Center/Cable Facility	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits</b> Salary & benefits costs for one part-time position for half of year			12,385	0	12,385	100.0%
206	<b>Electricity</b> budget for half year			8,353	0	8,353	100.0%
207	<b>Water and Sewer</b> budget for half year			660	0	660	100.0%
210	<b>Natural Gas</b> budget for half year			2,501	0	2,501	100.0%
224	<b>Building Maintenance</b> Fire alarm and extinguisher testing, HVAC filter change and inspection, hardware, paint, tools, etc. Miscellaneous maintenance such as to heating and cooling equipment.			3,444	0	3,444	100.0%
270	<b>Program Materials</b> <u>Activities</u> Included in this line item is associated cost for craft instruction and supplies, game supplies and reading materials, informal speakers, partially subsidized social events, advertising, news letters and miscellaneous expenses associated with these activities. <u>Health and Wellness</u> * Exercise: Line dancing, Arobics * Medical Services: Flue shots, Foot clinic, etc. * Support Group & Services: speakers, Help organizations, Service link * Meals: * Lunch - 5 days/week. St. Joeph's presently supplies a lunch to Hudson Seniors for 2 days/week at \$2/meal. The cost is paid by the recipient directly to the provider. It is proposed that he program be expanded to 5 days per week if the provider so agrees. ( We'll need to show an offsetting revenue forecast for this line item.)			3,000	0	3,000	100.0%
322	<b>Janitorial Supplies</b> Supplies to include, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			1,525	0	1,525	100.0%
403	<b>Small Equipment</b> Cards Bingo Machine Miscellanious items			1,000 3,500 500	0	5,000	100.0%
	<b>Summary</b>				0	12,385	100.0%
	<b>Salary and Benefits</b>				0	24,483	100.0%
	<b>Operating Budget</b>						
	<b>Total</b>				0	36,868	100.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5135 Senior Center/Cable Facility**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Vacant	29.5 hrs/wk @ \$15/hr for half year	\$11,505	\$0	\$880	\$0	\$0	\$0	\$0	\$0	\$12,385
	<b>Total Full Time # 102</b>	<u>\$11,505</u>	<u>\$0</u>	<u>\$880</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$12,385</u>
<b>TOTAL 5135</b>		<u>\$11,505</u>	<u>\$0</u>	<u>\$880</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$12,385</u>

**Town of Hudson, NH  
Senior Center/Cable TV Facility  
Project Funds Available**

<u>Fund Source</u>	<u>As of</u>	<u>Funds Available</u>
Cable Access Center CRF	9/30/2012	735,596
Cable Donation	6/30/2012	500
Senior Center CRF	9/30/2012	427,866
Counsel of Aging Building Fund	10/11/2012	303,504
Counsel of Aging Furnishing Fund	10/11/2012	53,393
<b>Funds Committed</b>		
Cable Access Center CRF	3/8/2011	(50,000)
Senior Center CRF	3/8/2011	(50,000)
<b>FY13 Projected Funds</b>		
Cable Access Center CRF	6/30/2013	67,331
<b>FY14 Projected Funds</b>		
Cable Access Center CRF	6/30/2014	91,040
Senior Center CRF	6/30/2014	25,000
<b>Total Projected Funds Available</b>		<b><u><u>1,604,230</u></u></b>

prepared by: K. Carpentier  
date: October 25, 2012

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5200 Legal</b>						
01-4153-5200-218-000 Legal, Fees	119,051.28	106,306.81	67,478.13	120,000.00	120,000.00	120,000.00
01-4153-5200-249-000 Legal, Other Labor Issues	0.00	0.00	29,468.80	0.00	11,000.00	11,000.00
01-4153-5200-251-000 Legal, Collective Bargaining	27,981.42	76,074.53	18,789.00	22,000.00	11,000.00	11,000.00
01-4153-5200-252-000 Legal, Prof. Services	0.00	0.00	0.00	100.00	100.00	100.00
01-4153-5200-278-000 Legal, Value Defense	0.00	0.00	0.00	0.00		40,000.00
<b>Legal Total</b>	<b>147,032.70</b>	<b>182,381.34</b>	<b>115,735.93</b>	<b>142,100.00</b>	<b>142,100.00</b>	<b>182,100.00</b>

Comdty	5200 - Legal	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
216	<b>Deeds, Other Legal Documents</b> Recording Fees for legal documents associated with title search work for deeding of properties for unpaid real estate taxes.			0	0	0	0.0%
218	<b>Legal Fees</b> Fees paid to outside counsel. The Town's primary legal counsel is Hage Hodes. The Town's current counsel has a \$4,160 per month retainer for 26 hours and a \$170 per hour charge above the retainer. The current agreement with Hage Hodes will expire at the end of June 2013.			120,000	120,000	120,000	0.0%
251	<b>Other Labor Issues</b> Representation of the Town for grievances and other labor issues.			11,000	0	11,000	100.0%
251	<b>Collective Bargaining</b> Representation of the Town in the negotiation of labor contracts			11,000	22,000	11,000	-50.0%
252	<b>Other Professional Services</b> Miscellaneous services such as Hillsborough County Sheriff, etc.			100	100	100	0.0%
278	New <b>Values Defense (created/added by BOS)</b> Costs to defend assessed values			40,000	0	40,000	100.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				142,100	182,100	28.1%
	<b>Total</b>				142,100	182,100	28.1%

**Department 5200 - Legal  
Fiscal Year 2014 Proposed Budget Request**

**Due to the recent revaluation of property in the Town, the Assistant Assessor is recommending a possible increase to the Town's Legal budget to ensure that the Town has sufficient funds in the legal budget to defend the Town's valuation.**

<u>Line Item</u>	<u>Description</u>	<u>Budget Request</u>
<u><i>218 - Legal Fees</i></u>	<i>To defend utility and commercial assessed values.</i>	<b>\$60,000</b>

RECEIVED

OCT 02 2012

TOWN OF HUDSON  
SELECTMEN'S OFFICE

# TOWN OF HUDSON

Office of the Assessor

Jim Michaud  
Assistant Assessor, CAE  
email: [jmichaud@hudsonnh.gov](mailto:jmichaud@hudsonnh.gov)

[www.hudsonnh.gov](http://www.hudsonnh.gov)



12 School Street · Hudson, New Hampshire 03051 · Tel: 603-886-6009 · Fax: 603-594-1160

TO: Steve Malizia, Town Administrator

October 2, 2012

FROM: Jim Michaud, Assistant Assessor

RE: Legal Budget

Steve, we had discussed prior how much of the legal budget should be allocated for property tax court (Superior, Supreme & BTLA) cases, as well as Fairpoint costs (and other potential utility appraisal defense costs) that involve George Sansoucy as part of the legal budget.

It appears from past bills that, for non-public utility cases, the cost of an appraisal (not including preparation time, depositions, etc.) is \$3,500 +/- . I have submitted a budget request for \$29,500 (not sure if that will remain in the budget though after board deliberations on that) for FY2014 for those non-utility appraisal court cases (**not** including legal costs), that would pay for about 5 cases with the consulting costs (not including legal) coming in.

Utility appraisal defense work runs above \$10,000, and even above \$20,000, for those complicated cases. I have not budgeted for that as I assume that to come out of the legal budget. I would also assume that legal expenses on those, plus other non-utility cases, will also run above \$10,000. To make sure there is a hope of enough revenue in the legal budget to account for the fallout from the revaluation in terms of property tax court cases one could be conservative and **estimate \$60,000** just for that.

Let me know if you have any questions on the above.

FY2014 BOS Approved Budget  
Town of Hudson, NH

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<b>5310 Finance - Administration</b>						
01-4150-5310-101-000 Fin-Adm, SalariesFT	76,609.20	76,607.80	83,899.47	84,213.00	84,213.00	84,213.00
01-4150-5310-103-000 Fin-Adm, Temporary Help	0.00	0.00	0.00	3,240.00	3,240.00	3,240.00
01-4150-5310-108-000 Fin-Adm, Taxes	5,418.64	5,297.34	5,776.95	6,690.00	6,690.00	6,690.00
01-4150-5310-112-000 Fin-Adm, State Retirement	7,019.41	7,039.12	7,490.95	7,411.00	9,070.00	9,070.00
01-4150-5310-122-000 Fin-Adm, Ins. Benefits	20,898.72	21,259.80	19,742.54	19,279.00	19,284.00	19,284.00
01-4150-5310-208-000 Fin-Adm, Telephone	0.00	0.00	68.37	0.00	540.00	540.00
01-4150-5310-214-000 Fin-Adm, Notices/News Ads	0.00	124.80	0.00	0.00	0.00	0.00
01-4150-5310-215-000 Fin-Adm, Publications	0.00	20.50	36.00	0.00	0.00	0.00
01-4150-5310-217-000 Fin-Adm, Assoc Dues/Fees	340.00	300.00	300.00	340.00	340.00	340.00
01-4150-5310-221-000 Fin-Adm, Equip Rental	4,911.31	4,928.58	4,739.39	4,900.00	4,200.00	4,200.00
01-4150-5310-228-000 Fin-Adm, Audit	50,895.00	36,000.00	32,275.00	38,000.00	38,000.00	38,000.00
01-4150-5310-230-000 Fin-Adm, Meals In Town	16.00	0.00	0.00	0.00	0.00	0.00
01-4150-5310-233-000 Fin-Adm, Mileage Reim.	162.38	106.98	263.43	150.00	300.00	300.00
01-4150-5310-235-000 Fin-Adm, Registration Fees	160.00	0.00	170.00	160.00	170.00	170.00
01-4150-5310-237-000 Fin-Adm, Training	23.00	0.00	40.00	100.00	100.00	100.00
01-4150-5310-238-000 Fin-Adm, Postage	40.48	33.97	60.13	50.00	50.00	50.00
01-4150-5310-252-000 Fin-Adm, Prof.Services	0.00	650.00	0.00	0.00	0.00	0.00
01-4150-5310-302-000 Fin-Adm, Copier Supply/Usage	21.05	0.00	0.00	0.00	0.00	0.00
<b>Finance - Administration Total</b>	<b>166,515.19</b>	<b>152,368.89</b>	<b>154,862.23</b>	<b>164,533.00</b>	<b>166,197.00</b>	<b>166,197.00</b>

Cmdty	5310 Finance Administration	Unit	Price/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salaries and Benefits Combined</b> Finance Director and Intern				120,833	122,497	1.4%
208	<b>Telephone</b> Tablet for Finance Director			540	0	540	0.0%
214	<b>Notices/News Ads</b>				0	0	0.0%
215	<b>Publications</b> GASB updates and manuals				0	0	0.0%
217	<b>Assoc Dues and Fees</b> Annual membership dues for the GFOA				340	340	0.0%
221	<b>Equipment Rental</b> Annual lease cost for Town Hall copier			4,200	4,900	4,200	-14.3%
228	<b>Audit</b> Annual Town Audit with Plodzick and Sanderson. The estimated cost is \$44,000 with \$4,000 being charged to Water Fund and \$2,000 being charged to Sewer Fund.			44,000 (6,000)	38,000	38,000	0.0%
233	<b>Mileage Reimbursement</b> Mileage/tolls to Town business travel				150	300	100.0%
235	<b>Registration Fees</b>				160	170	6.3%
237	<b>Training</b> Fees for conferences and workshops.				100	100	0.0%
238	<b>Postage</b> mailings				50	50	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				120,833	122,497	1.4%
	<b>Operating Budget</b>				43,700	43,700	0.0%
	<b>Total</b>				164,533	166,197	1.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5310 Finance Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Carpentier, Kathryn	Finance Director	<u>\$84,213</u>	<u>\$0</u>	<u>\$6,442</u>	<u>\$9,070</u>	<u>\$17,075</u>	<u>\$1,454</u>	<u>\$755</u>	<u>\$19,284</u>	<u>\$119,009</u>
	<b>Total Full Time # 101</b>	<u><b>\$84,213</b></u>	<u><b>\$0</b></u>	<u><b>\$6,442</b></u>	<u><b>\$9,070</b></u>	<u><b>\$17,075</b></u>	<u><b>\$1,454</b></u>	<u><b>\$755</b></u>	<u><b>\$19,284</b></u>	<u><b>\$119,009</b></u>
<b>TEMPORARY PART TIME</b>										
Intern	20 hours x 12 weeks x \$13.50/hour	<u>\$3,240</u>	<u>\$0</u>	<u>\$248</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,488</u>
	<b>Total Temporary # 103</b>	<u><b>\$3,240</b></u>	<u><b>\$0</b></u>	<u><b>\$248</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$3,488</b></u>
<b>TOTAL 5310</b>		<u><b>\$87,453</b></u>	<u><b>\$0</b></u>	<u><b>\$6,690</b></u>	<u><b>\$9,070</b></u>	<u><b>\$17,075</b></u>	<u><b>\$1,454</b></u>	<u><b>\$755</b></u>	<u><b>\$19,284</b></u>	<u><b>\$122,497</b></u>

FY2014 BOS Improved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5320 Finance - Accounting</b>						
01-4150-5320-101-000 Fin-Acctg, Salaries FT	145,991.58	150,540.60	154,460.61	151,050.00	151,050.00	151,050.00
01-4150-5320-103-000 Fin-Acctg, Salaries Temp	96.00	36.93	0.00	1,844.00	1,844.00	1,844.00
01-4150-5320-105-000 Fin-Acctg, Salaries OT	2,180.35	1,531.16	849.67	0.00	0.00	0.00
01-4150-5320-108-000 Fin-Acctg, Fica	12,546.40	13,214.29	13,578.44	13,666.00	12,751.00	12,751.00
01-4150-5320-112-000 Fin-Acctg, State Retirement	15,145.10	14,008.00	15,275.64	13,292.00	16,268.00	16,268.00
01-4150-5320-121-000 Fin-Acctg, Flex Cash Benefits	17,790.96	23,280.43	25,941.07	25,749.00	13,790.00	13,790.00
01-4150-5320-122-000 Fin-Acctg, Ins. Benefits	15,628.78	14,817.12	15,284.04	15,899.00	40,672.00	40,672.00
01-4150-5320-231-000 Fin-Acctg, Meals - Out of Town	0.00	9.00	65.88	0.00	0.00	0.00
01-4150-5320-233-000 Fin-Acctg, Mileage Reim.	122.75	536.87	241.96	500.00	300.00	300.00
01-4150-5320-237-000 Fin-Acctg, Training	120.00	979.00	430.79	1,000.00	500.00	500.00
01-4150-5320-238-000 Fin-Acctg, Postage	2,037.37	3,136.36	2,619.20	3,200.00	3,000.00	3,000.00
01-4150-5320-252-000 Fin/Acctg, Other Prof Services	1,628.13	0.00	213.75	0.00	0.00	0.00
01-4150-5320-301-000 Fin-Acctg, Paper	2,390.39	2,719.72	1,736.41	2,800.00	2,500.00	2,500.00
01-4150-5320-303-000 Fin-Acctg, Office Supplies	3,996.01	2,376.97	3,846.03	3,600.00	4,800.00	4,800.00
<b>Finance - Accounting Total</b>	<b>219,673.82</b>	<b>227,186.45</b>	<b>234,543.49</b>	<b>232,600.00</b>	<b>247,475.00</b>	<b>247,475.00</b>

Cmdty	5320 Finance Accounting	Unit	Price/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salaries and Benefits Combined</b> Town Accountant, Sr. Acctg Clerk, Human Servs. Specialist, Vacation Coverage			236,548	221,500	236,375	6.7%
233	<b>Mileage Reimbursement</b> Mileage/tolls to Town business travel			300	500	300	-40.0%
237	<b>Training</b> Fees for conferences and workshops			500	1,000	500	-50.0%
238	<b>Postage</b> Mailing A/P checks (100/wk @ \$.45)			3,000	3,200	3,000	-6.3%
301	<b>Paper</b> Town Hall copier paper			2,500	2,800	2,500	-10.7%
303	<b>Office Supplies</b> \$400 per month			4,800	3,600	4,800	33.3%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				221,500	236,375	6.7%
	<b>Operating Budget</b>				11,100	11,100	0.0%
	<b>Total</b>				232,600	247,475	6.4%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5320 Finance Accounting**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Labrie, Lisa	Town Accountant	\$69,638	\$1,955	\$5,477	\$7,500	\$10,840	\$533	\$680	\$12,053	\$96,623
Vacant	Senior Accounting Clerk	\$37,294	\$0	\$2,853	\$4,017	\$23,869	\$1,854	\$517	\$26,240	\$70,404
Wilson, Kathleen	Human Services Specialist	\$44,117	\$11,835	\$4,280	\$4,751	\$0	\$1,876	\$502	\$2,378	\$67,362
	<b>Total Full Time # 101</b>	<b>\$151,050</b>	<b>\$13,790</b>	<b>\$12,610</b>	<b>\$16,268</b>	<b>\$34,709</b>	<b>\$4,263</b>	<b>\$1,699</b>	<b>\$40,672</b>	<b>\$234,390</b>
<b>TEMPORARY EMPLOYEES</b>										
Vacation Coverage	Vacation Coverage	\$1,844	\$0	\$141	\$0	\$0	\$0	\$0	\$0	\$1,985
	<b>Total Temporary #103</b>	<b>\$1,844</b>	<b>\$0</b>	<b>\$141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,985</b>
<b>TOTAL 5320</b>		<b>\$152,894</b>	<b>\$13,790</b>	<b>\$12,751</b>	<b>\$16,268</b>	<b>\$34,709</b>	<b>\$4,263</b>	<b>\$1,699</b>	<b>\$40,672</b>	<b>\$236,375</b>



# TOWN OF HUDSON

## Information Technology Department



12 School Street · Hudson, New Hampshire 03051 · Tel: 603-886-6000, ext 1229 · Fax: 603-881-3944

Date: October 4, 2012  
To: Steve Malizia, Town Administrator  
From: Lisa Nute, IT Director  
Re: FY14 Proposed Budget

Attached is my proposed budget for the 5330 cost center for fiscal year 2014.

The 5330 cost center, which includes salary and benefit costs for IT staff, has remained level funded. There are no new technologies being implemented for that reason. The majority of this cost center is made up of contractual software maintenance or web-related subscriptions. To help offset the increases in software maintenance, we are continuing our efforts of replacing traditional workstations with virtual devices as a lower cost alternative and seek out the best cost solutions to supplies.

Rolled up, all operational expenses for IT remain level funded as requested by the Board of Selectmen.

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5330 Information Technology</b>						
01-4150-5330-101-000 IT, Salaries FT	238,603.74	252,018.32	263,057.35	244,373.00	244,373.00	244,373.00
01-4150-5330-103-000 IT, Salaries Temporary	0.00	0.00	5,813.50	0.00	0.00	0.00
01-4150-5330-105-000 IT, Salaries OT	182.20	3,498.54	822.95	1,155.00	1,155.00	1,155.00
01-4150-5330-108-000 IT, Fica	19,360.43	20,603.75	21,198.98	19,921.00	19,721.00	19,721.00
01-4150-5330-112-000 IT, State Retirement	23,414.86	23,476.46	22,378.22	21,606.00	26,443.00	26,443.00
01-4150-5330-121-000 IT, Flex Cash Benefits	18,122.14	18,343.11	12,462.58	12,861.00	12,258.00	12,258.00
01-4150-5330-122-000 IT, Ins. Benefits	15,385.44	20,086.86	30,944.92	30,170.00	31,540.00	31,540.00
01-4150-5330-202-000 IT, Small Equip Maint	0.00	0.00	126.65	0.00	0.00	0.00
01-4150-5330-203-000 IT, Small Equip Repairs	446.24	1,944.91	1,405.55	1,800.00	1,800.00	1,800.00
01-4150-5330-204-000 IT, Lg Equip Maint	4,235.00	4,620.00	8,130.00	8,200.00	8,300.00	8,300.00
01-4150-5330-205-000 IT, Lg Equip Repairs	503.00	0.00	0.00	0.00	0.00	0.00
01-4150-5330-208-000 IT, Telephone	3,493.42	6,928.59	5,871.71	11,500.00	10,800.00	10,800.00
01-4150-5330-215-000 IT, Publications and Subscriptions	1,864.00	1,495.00	7,929.58	6,150.00	6,800.00	6,800.00
01-4150-5330-219-000 IT, Damange Settlements	0.00	700.00	850.00	1,000.00	1,000.00	1,000.00
01-4150-5330-233-000 IT, Mileage Reim.	340.48	218.47	263.12	350.00	280.00	280.00
01-4150-5330-235-000 IT, Registration Fees	15.00	0.00	0.00	0.00	0.00	0.00
01-4150-5330-237-000 IT, Training	2,160.00	2,293.56	917.00	3,600.00	3,000.00	3,000.00
01-4150-5330-252-000 IT, Outside Service	5,541.50	4,917.00	1,083.50	6,376.00	8,220.00	8,220.00
01-4150-5330-269-000 IT, Software Mtce	35,396.68	37,483.71	40,322.77	32,500.00	36,400.00	36,400.00
01-4150-5330-301-000 IT, Paper	0.00	0.00	0.00	150.00	100.00	100.00
01-4150-5330-303-000 IT, Office Supplies	3,064.63	5,190.85	3,945.91	5,500.00	5,500.00	5,500.00
01-4150-5330-403-000 IT, Small Equip	57,400.40	699.48	42,351.77	5,700.00	2,000.00	2,000.00
01-4150-5330-411-000 IT, Computer Equip	12,894.15	10,606.75	0.00	5,500.00	8,125.00	8,125.00
01-4150-5330-412-000 IT, Software	8,365.79	1,146.56	300.00	4,000.00	0.00	0.00

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
01-4150-5330-450-000 IT, Capital Reserve Fund	0.00	18,000.00	18,000.00	16,000.00	16,000.00	16,000.00
Information Technology Total	450,789.10	434,271.92	488,176.06	438,412.00	443,815.00	443,815.00

Cmnty	5330 Information Technology Department	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
		Unit	Unit Price				
1XX	<b>Salary and Benefits</b> IT Director and 2 IT Specialists			335,490	330,086	335,490	1.6%
203	<b>Small Equipment Repairs</b> for printers, PCs and equipment not covered by maintenance agreements			1,800	1,800	1,800	0.0%
204	<b>Large Equipment/Hardware Maintenance</b> for SMS maintenance on crucial Windows servers Support on EqualLogic Storage Device			4,700 3,600	8,200	8,300	1.2%
208	<b>Telephone/Telecommunications</b> R Replacement switches w/power R Replacement POTS, IP Phones, handsets for 10 facilities (appx 140 phones total) Phone service by Statewide Communications when necessary; Cell phone usage for staff of 3--data communication for 24/7 response.			5,000 1,400 1,200 3,200	11,500	10,800	-6.1%
215	<b>Publications and Subscriptions</b> For Comcast Internet (static) for email connection Easy DNS, SSL Cert, serescnet and hudsonnh.gov domain renewal Veritas Backup subscription- upgrades & support Anti-Virus subscription @ \$32 per system	12	100	1,200 800 900 3,900	6,150	6,800	10.6%
219	<b>Damage Settlements</b> Deductible for equipment loss that qualifies for insurance coverage			1,000	1,000	1,000	0.0%
233	<b>Mileage Reimbursement</b> for employees using own vehicles for in-service training & on-site support between facilities			280	350	280	-20.0%
237	<b>Training</b> Microsoft, VMware or other advanced technical training at State pricing where available;			3,000	3,600	3,000	-16.7%
252	<b>Other Professional/Outside Services</b> IT consultation when necessary for Computer Science Intern- 30 hrs/wk for 16 wks	12 480	125 14	1,500 6,720	6,376	8,220	28.9%
269	<b>Software Maintenance</b> C For maintenance on all modules in Munismart software including Prop Tax, Dog Lic,MAAP, Payable/Recvbls,Cash Rcpt,Payrl, PO,Bud,Welfr,Asset,GenLedgr, Remote,BP, UB,CodeEnf C Live Vault off site backup C for Town ESRI/GIS maint; C for Adamero Content Central (Doc Imaging) Maint; C VMWare for Town Hall virtualized servers			26,200 1,200 1,500 1,900 5,600	32,500	36,400	12.0%
301	<b>Paper</b> For letterhead, business cards and envelopes			100	150	100	-33.3%

Cmdty	5330 Information Technology Department		Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
303		<b>Other Office Supplies</b> for computer & office supplies, including printer cartridges, DVD's, cables, fiber connectors			5,500	5,500	5,500	0.0%
403		<b>Small Equipment</b> Hardware parts when PC's not covered under maintenance fail			2,000	5,700	2,000	-64.9%
411	R	<b>Computer Equipment</b> to replace oldest PC's on a 5 to 6-yr rotation schedule (out of 49 systems using avg cost). Includes 3 yr warranty (Does not include Police or Fire inventory--see 5677 and 5777 accounts). Town-wide inventory= 121 physical client devices to replace oldest server in cycle	5	625	3,125	5,500	8,125	47.7%
			1	5,000	5,000			
412		<b>Computer Software</b>				4,000	0	-100.0%
450	ROI	<b>Capital Reserve Fund</b> Ongoing Fiber Optic project for disaster Recvry and ROI; Funding for next O/S upgrades across network			16,000	16,000	16,000	0.0%
		<b>Summary</b>						
		Salary and Benefits				330,086	335,490	1.6%
		Operating Budget				108,326	108,325	0.0%
		<b>Total</b>				438,412	443,815	1.2%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5330 Information Technology**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Beike, John	IT Specialist	\$80,080	\$0	\$6,126	\$8,625	\$13,502	\$1,031	\$735	\$15,268	\$110,099
Guarino, Vincent	IT Specialist	\$80,080	\$0	\$6,126	\$8,625	\$12,795	\$533	\$735	\$14,063	\$108,894
Nute, Lisa	Director of IT	\$84,213	\$12,258	\$7,380	\$9,070	\$0	\$1,454	\$755	\$2,209	\$115,130
	<b>Total Full Time # 101</b>	<u>\$244,373</u>	<u>\$12,258</u>	<u>\$19,632</u>	<u>\$26,319</u>	<u>\$26,297</u>	<u>\$3,018</u>	<u>\$2,225</u>	<u>\$31,540</u>	<u>\$334,122</u>
<b>Overtime - Call Back</b>										
IT	Overtime - Call Back	\$1,155	\$0	\$88	\$124	\$0	\$0	\$0	\$0	\$1,368
	<b>Total Flex #105</b>	<u>\$1,155</u>	<u>\$0</u>	<u>\$88</u>	<u>\$124</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,368</u>
<b>TOTAL 5330</b>		<u>\$245,528</u>	<u>\$12,258</u>	<u>\$19,721</u>	<u>\$26,443</u>	<u>\$26,297</u>	<u>\$3,018</u>	<u>\$2,225</u>	<u>\$31,540</u>	<u>\$335,490</u>

**Town of Hudson, NH  
Fiscal Year 2013 Budget Proposals  
Information Technology**

<u>State Code</u>	<u>Dept #</u>		<u>FY2013 Approved Budget</u>	<u>FY2014 Requested Budget</u>
4140	5077	IT - Town Officers	2,700	2,700
4130	5177	IT - Town Administration	700	700
4150	5377	IT - Finance	1,400	1,400
4152	5477	IT- Assessing	13,150	13,150
4321	5577	IT - Public Works/Highway	500	500
4191	5277	IT - Community Devel.	5,361	5,361
4210	5677	IT - Police	62,950	62,950
4220	5777	IT - Fire	25,510	25,510
4520	5877	IT - Recreation	200	200
		Sub-total	112,471	112,471
4150	5330	Information Technology	438,412	444,024 *
		<b>Total</b>	<b>550,883</b>	<b>556,495</b>
		Increase/(Decrease)		1.0% *

\* due to increases in insurance and retirement benefits

## IT Department's List of Needed Funding Beyond Level Spending

At the request of the Board of Selectmen, operating costs have remained flat, despite the rising cost of doing business with third party vendors. With software, support and maintenance costs, shipping and supplies rising consistently each year, we have worked hard to be proactive with technology changes so the cost of doing business in-house would go down to offset those increases.

Four years ago, we were fortunate to be able to participate in Grant programs that allowed us to put new technology in place of old. Virtualization, as one example, has saved us at least 50% in energy costs and allowed us to minimize equipment maintenance and replacement costs. However, that new technology that saved us over \$70,000 in the first year alone includes servers that have lifecycles now reaching their end.

With no allowed increases to replace servers, we must forego or push out replacements of workstations, laptops, servers and printers to offset the cost. This pushes our equipment replacement cycle from four years for servers and five years for workstations to five and six years.

We should be replacing two (2) servers in FY14 and three (3) in FY15 to stay on a 4 year replacement cycle. I have placed only one server in the 5330-411 account, removing a portion of PCs to cover it. And I removed one Police Toughbook from 5677-411 to cover the cost of rising software maintenance. I am requesting that we put that equipment back into the budget so our replacements remain on track and that we include a second replacement server.

### A. Replacement of Crucial Systems

1. Second **replacement server** running Town Hall, Fire, and Police crucial and non-crucial applications.  
Cost: QTY 1 @ \$5,000 Add to Account 5330-411
2. Replacement **Toughbook laptop** removed from 5677-411 to remain level funded due to rising maintenance contracts.  
Cost: \$4500 Restore Account 5677-411
3. Replacement **workstations** removed from 5330-411 to remain level funded.  
Cost: \$2,625 Restore Account 5330-411



FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5077 IT - Town Officers</b>						
01-4140-5077-269-000 IT - Town Officers Computer Software f	0.00	562.00	990.00	1,200.00	1,200.00	1,200.00
01-4140-5077-303-000 IT - Town Officers Other Office Supplie:	2,510.70	1,684.50	1,238.52	1,250.00	1,250.00	1,250.00
01-4140-5077-325-000 IT - Town Officers Equipment Repairs F	0.00	0.00	294.83	0.00	0.00	0.00
01-4140-5077-403-000 IT - Town Officers Small Equipment	0.00	0.00	7,231.00	0.00	0.00	0.00
01-4140-5077-411-000 IT - Town Officers New Computers	0.00	0.00	395.98	250.00	250.00	250.00
01-4140-5077-412-000 IT Town Officers - Computer Software f	0.00	1,990.00	0.00	0.00	0.00	0.00
<b>IT - Town Officers Total</b>	<b>2,510.70</b>	<b>4,236.50</b>	<b>10,150.33</b>	<b>2,700.00</b>	<b>2,700.00</b>	<b>2,700.00</b>

Comdty	<b>5077 IT - Town Officers</b>		# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX		<b>Salary and Benefits</b>			0	0	0	0.0%
					0			
269	C	<b>Software Maintenance</b>				1,200	1,200	0.0%
		Mo. maintenance on Point of Sale Credit Card module/ online payment	12	100	1,200			
303		<b>Other Office Supplies</b>				1,250	1,250	0.0%
		printer Cartridges for Town Clerk/Tax Collectors office	8	138	1,104			
			12	12	144			
325		<b>Equipment Repair/Parts</b>				0	0	0.0%
		for costs associated with unexpected breakdowns of equipment						
411	R	<b>Computer Equipment</b>				250	250	0.0%
		Replacement cycle: 1 printer	1	250	250			
		<b>Summary</b>						
		Salary and Benefits				0	0	0.0%
		Operating Budget				2,700	2,700	0.0%
		<b>Total</b>				2,700	2,700	0.0%

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5177 IT - Town Admin</b>						
01-4130-5177-303-000 IT - Town Admin Other Office Supplies	559.97	915.34	694.00	700.00	700.00	700.00
<b>IT - Town Admin Total</b>	<b>559.97</b>	<b>915.34</b>	<b>694.00</b>	<b>700.00</b>	<b>700.00</b>	<b>700.00</b>

Comdty	5177 IT - Town Administration		# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
303	<b>Other Office Supplies</b> printer Cartridges for Town Administration/BOS				700	700	700	0.0%
	<b>Summary</b> <b>Operating Budget</b>					700	700	0.0%
	<b>Total</b>					700	700	0.0%

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5377 IT - Finance</b>						
01-4150-5377-303-000 IT - Finance & IT Other Office Supplies	628.58	1,015.00	944.48	1,000.00	1,000.00	1,000.00
01-4150-5377-411-000 IT - Finance & IT New Computers	0.00	0.00	0.00	400.00	400.00	400.00
<b>IT - Finance Total</b>	<b>628.58</b>	<b>1,015.00</b>	<b>944.48</b>	<b>1,400.00</b>	<b>1,400.00</b>	<b>1,400.00</b>

Comdty	5377 IT - Finance	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	Salary and Benefits				0	0	0.0%
				0			
303	Other Office Supplies printer Cartridges for Finance and IT			1,400	1,000	1,400	40.0%
411	New Computers				400	0	-100.0%
				0			
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				1,400	1,400	0.0%
	<b>Total</b>				<b>1,400</b>	<b>1,400</b>	<b>0.0%</b>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5477 IT - Assessing</b>						
01-4152-5477-203-000 IT - Assessing Small Equipment Repair	0.00	0.00	104.00	0.00	0.00	0.00
01-4152-5477-269-000 IT - Assessing Computer Software Mtrc	0.00	9,150.00	11,150.00	11,650.00	11,650.00	11,650.00
<i>Narrative for Column # 5</i>						
Patriot Properties mass appraisal consultant, software maintenance, support, updates/upgrades, includes software support for AssessPro, CounterPro, Field Tech software, GIS viewer software WebPro -external hosting of assessing database for public on internet ArcView license						
01-4152-5477-303-000 IT - Assessing Other Office Supplies	725.86	938.68	1,152.60	1,500.00	1,500.00	1,500.00
<i>Narrative for Column # 5</i>						
printer cartridges						
01-4152-5477-403-000 IT - Assessing Small Equipment	0.00	956.00	540.01	0.00	0.00	0.00
01-4152-5477-411-000 IT - Assessing New Computers	0.00	2,829.81	0.00	0.00	0.00	0.00
01-4152-5477-412-000 IT - Assessing Computer Software Mtrc	9,150.00	11,500.00	11,500.00	0.00	0.00	0.00
<b>IT - Assessing Total</b>	<b>9,875.86</b>	<b>25,374.49</b>	<b>24,446.61</b>	<b>13,150.00</b>	<b>13,150.00</b>	<b>13,150.00</b>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5577 IT - Highway</b>						
01-4312-5577-303-000 IT - Highway Other Office Supplies	232.50	494.00	486.53	500.00	500.00	500.00
01-4312-5577-411-000 IT - Highway New Computers	690.00	0.00	0.00	0.00	0.00	0.00
<b>IT - Highway Total</b>	<b>922.50</b>	<b>494.00</b>	<b>486.53</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>

Comdty	5577 IT - Highway	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
303	Other Office Supplies printer Cartridges for Highway Dept			500	500	500	0.0%
411	New Computers replacement printer			0	0	0	0.0%
	Summary Operating Budget				500	500	0.0%
	<b>Total</b>				<b>500</b>	<b>500</b>	<b>0.0%</b>

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<b>5277 IT - Comm Devel</b>						
01-4191-5277-204-000 IT - Comm Devel Equipment Mtce.	2,018.70	2,145.75	2,360.37	2,303.00	2,303.00	2,303.00
01-4191-5277-222-000 IT - Comm Devel Lease Purchase Agre	10,741.00	0.00	0.00	0.00	0.00	0.00
01-4191-5277-252-000 IT - Comm Devel Professional Services	0.00	0.00	0.00	1,458.00	1,458.00	1,458.00
01-4191-5277-269-000 IT - Comm Devel Computer Software M	0.00	0.00	2,189.00	0.00	0.00	0.00
01-4191-5277-303-000 IT - Comm Devel Other Office Supplies	2,695.29	1,510.22	4,061.90	1,600.00	1,600.00	1,600.00
01-4191-5277-411-000 IT - Comm Devel New Computers	3,604.40	0.00	0.00	0.00	0.00	0.00
<b>IT - Comm Devel Total</b>	<b>19,059.39</b>	<b>3,655.97</b>	<b>8,611.27</b>	<b>5,361.00</b>	<b>5,361.00</b>	<b>5,361.00</b>

Comdty	5277 IT - Community Development	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	Salary and Benefits			0	0	0	0.0%
204	Equipment Maintenance Oce hardware maintenance			2,400	2,303	2,400	4.2%
222	Lease Purchase Agreement				0	0	0.0%
252	Other Professional Services			0	1,458	0	-100.0%
303	Other Office Supplies printer Cartridges for Community Development			2,961	1,600	2,961	85.1%
	<b>Summary</b>						
	Salary and Benefits				0	0	0.0%
	Operating Budget				5,361	5,361	0.0%
	<b>Total</b>				<b>5,361</b>	<b>5,361</b>	<b>0.0%</b>

FY2014 BOS Improved Budget  
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<b>5677 IT - Police</b>						
01-4210-5677-202-000 IT - Police Small Equipment Mtce.	16,096.50	0.00	0.00	0.00	0.00	0.00
01-4210-5677-204-000 IT - Police Large Equipment Mtce.	6,704.64	6,745.60	4,729.60	6,000.00	5,500.00	5,500.00
01-4210-5677-269-000 IT - Police Computer Software Mtce	11,344.97	14,800.10	31,513.22	25,050.00	31,020.00	31,020.00
01-4210-5677-303-000 IT - Police Other Office Supplies	7,537.36	6,337.00	4,191.61	4,000.00	4,200.00	4,200.00
01-4210-5677-325-000 IT - Police Equipment Repair Parts	961.02	661.78	49.98	800.00	500.00	500.00
01-4210-5677-403-000 IT - Police Small Equipment	1,390.00	53.94	0.00	0.00	0.00	0.00
01-4210-5677-411-000 IT - Police New Computers	32,467.65	39,497.81	25,254.10	22,100.00	16,730.00	16,730.00
01-4210-5677-412-000 IT - Police Computer Software Mtce	945.00	12,901.00	2,009.52	0.00	0.00	0.00
01-4210-5677-450-000 IT - Police Cap Res Fund	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>IT - Police Total</b>	<b>77,447.14</b>	<b>85,997.23</b>	<b>72,748.03</b>	<b>62,950.00</b>	<b>62,950.00</b>	<b>62,950.00</b>

Cmdty	5677 Police IT	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
204	C <b>Large Equipment/Hardware Maintenance</b> Maintenance on crucial police systems (3K), incl EqualLogic PS6000 SAN (\$2,500)	1	6,000	6,000	6,000	5,500	-8.3%
269	C <b>Software Maintenance</b> For all IMC modules maint/R&D: CAD and RMS/Investigation software, 9-1-1 interface maintenance; AFIS print interface; Pervasive/Map; MDT Support; Admin/Quest; ddf, Mobile Radio IP (VPN for cruiser laptops); Crim Investigation-forensic analysis maint. Anti-Virus subscription Symantec Backup Exec w/Active Dir VMWare for virtualized servers Power DMS - CALEA Standards Manual software maintenance	1	16,000	16,000	25,050	31,020	23.8%
	T Exacom Recording System (4 of 5 yr lease) (transferred from 5677-411 below)	1	1,500	1,500			
303	<b>Other Office Supplies</b> for computer and ID supplies, including printer cartridges/toner, cables			4,200	4,000	4,200	5.0%
325	<b>Equipment Repair/Parts</b> for costs associated with unexpected breakdowns of equipment not covered by maintenance agreements, including printers	1	500	500	800	500	-37.5%
403	<b>Small Equipment</b>				0	0	0.0%
411	<b>Computer Equipment</b> R to replace oldest PC's on a 5-yr rotation schedule (51 systems) Includes 3 yr warranty (using avg cost).	10	650	6,500	22,100	16,730	-24.3%
	R Replacement of 2 toughbook laptops w/5-year ext warranty, power converter and shippg (\$4500 ea)	2	4,500	9,000			
	R Replacement of 1 printer in rotation	1	1,230	1,230			
412	<b>Computer Software</b>				0	0	0.0%
450	<b>Capital Reserve Fund</b> For future software upgrades across network	1	5,000	5,000	5,000	5,000	0.0%
	<b>Summary Operating Budget</b>				62,950	62,950	0.0%
	<b>Total</b>				62,950	62,950	0.0%

FY2014 BOS Improved Budget  
Town of Hudson, NH

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<b>5777 IT - Fire</b>						
01-4220-5777-269-000 IT - Fire Computer Software Mtce	1,000.00	9,720.50	12,700.06	14,800.00	14,800.00	14,800.00
01-4220-5777-303-000 IT - Fire Other Office Supplies	3,040.46	4,349.00	1,776.20	1,900.00	1,900.00	1,900.00
01-4220-5777-325-000 IT - Fire Equipment Repair Parts	742.06	0.00	0.00	0.00	0.00	0.00
01-4220-5777-403-000 IT - Fire Small Equipment	2,383.66	9,146.29	7,778.96	4,710.00	4,710.00	4,710.00
01-4220-5777-411-000 IT - Fire New Computers	0.00	0.00	3,013.16	4,100.00	4,100.00	4,100.00
01-4220-5777-412-000 IT - Fire Computer Software	0.00	1,052.82	0.00	0.00	0.00	0.00
<b>IT - Fire Total</b>	<b>7,166.18</b>	<b>24,268.61</b>	<b>25,268.38</b>	<b>25,510.00</b>	<b>25,510.00</b>	<b>25,510.00</b>

Comdty	5777 IT - Fire		# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX		<b>Salary and Benefits</b>				-	-	0.0%
269	C	<b>Software Maintenance</b>				14,800	14,800	0.0%
		For maintenance on all modules in Fire IMC software including CAD (dispatch), RMS (Records),						
		IMC Mobile, Quest, Admin;	1	8,000	8,000			
		Telestaff Scheduling Maint;	1	2,800	2,800			
		Exacom Recorder-Dispatch (Yr 3 of 5 yr lease)	1	4,000	4,000			
303		<b>Other Office Supplies</b>				1,900	1,900	0.0%
		printer Cartridges for 4 Fire facilities	1	1,900	1,900			
403		<b>Small Equipment</b>				4,710	4,710	0.0%
		Laptop for 1 Ambulance	1	4,500	4,500			
	R	Uninterrupted Power Supply replacement batteries	3	70	210			
411		<b>New Computers</b>				4,100	4,100	0.0%
	R	printers in replacement cycle;	2	750	1,500			
	R	replacment PC's on 5 yr cycle (out of 20 systems).	4	650	2,600			
412		<b>New Computers</b>				-	-	0.0%
		<b>Summary</b>						
		Salary and Benefits				-	-	0.0%
		Operating Budget				25,510	25,510	0.0%
		<b>Total</b>				25,510	25,510	0.0%

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2014 Budget

FY2014 BOS Approved Budget  
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<b>5877 IT - Recreation</b>						
01-4520-5877-303-000 IT - Recreation Other Office Supplies	252.00	182.00	210.00	200.00	200.00	200.00
<b>IT - Recreation Total</b>	<b>252.00</b>	<b>182.00</b>	<b>210.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>

<b>5877 IT -Recreation</b>		# of Units	Price p/Unit	Sub TTL	FY13	FY14	Incr/(Decr)
303	<b>Other Office Supplies</b> printer Cartridges for Rec			200	200	200	0.0%
	<b>New Computers</b> (Replacements paid for in 5330-411)				0	0	0.0%
	<b>Summary</b> <b>Operating Budget</b>				200	200	0.0%
	<b>Total</b>				200	200	0.0%

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<b>5410 Assessing Department</b>						
01-4152-5410-101-000 Assess, Salaries FT	123,991.82	126,244.73	135,971.42	132,246.00	132,246.00	132,246.00
<i>Narrative for Column # 5</i>						
Assistant Assessor		- \$83,616				
Assessment Technician		- \$48,630				
01-4152-5410-102-000 Assess, Salaries PT	52,124.53	62,487.61	58,421.97	59,028.00	59,028.00	59,028.00
<i>Narrative for Column # 5</i>						
Administrative Aide II (part-time)		- \$30,450				
Appraisal Technician		- \$28,578				
01-4152-5410-108-000 Assess, Fica	14,265.79	15,579.77	15,771.83	15,616.00	15,610.00	15,610.00
<i>Narrative for Column # 5</i>						
Assistant Assessor		- \$6,426				
Assessment Technician		- \$3,720				
Administrative Aide II (Part-time)		- \$2,329				
Appraisal Technician (part-time)		- \$2,186				
Cost of Flex Savings		- \$955				
01-4152-5410-112-000 Assess, State Retirement	12,198.30	11,971.05	12,151.32	11,638.00	14,243.00	14,243.00
<i>Narrative for Column # 5</i>						
Assistant Assessor		- \$9,005				
Assessment Technician		- \$5,238				
01-4152-5410-121-000 Assess, Flex Cash Benefits	11,331.38	11,715.82	12,727.18	12,861.00	12,774.00	12,774.00
<i>Narrative for Column # 5</i>						
represents approx. 50% taxpayer savings feature of Town's flex program						
01-4152-5410-122-000 Assess, Ins. Benefits	8,362.93	13,324.49	14,439.66	14,684.00	14,631.00	14,631.00
<i>Narrative for Column # 5</i>						
Assistant Assessor		- \$744				
Assessment Technician		- \$13,974				
01-4152-5410-214-000 Assess, Notices/Newspaper Ads	1,838.83	297.50	344.62	250.00	300.00	300.00
<i>Narrative for Column # 5</i>						
Veterans/Elderly/Disabled/Blind/Current Use,Low-Mod Income Property Tax Relief Deadline Notices General Assessment Notices						
01-4152-5410-215-000 Assess, Publications	1,205.09	930.14	1,017.75	1,403.05	1,372.00	1,372.00

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<i>Narrative for Column # 5</i>						
Union Leader						- \$226.72
Lexis Law Publishing-Revised Statutes-NH						- \$138.60
New England Real Estate Journal						- \$139.00
Marshall/Swift Resd. & Comm/Ind Cost Manuals						- \$767.15
Assessing/Appraising Periodicals/Publications						- \$100.00
<b>01-4152-5410-216-000</b> Assess, Deeds/Other Legal Docu.	81.64	299.32	32.89	150.00	150.00	150.00
<i>Narrative for Column # 5</i>						
HCRD - Deeds/Plans						
Superior Court/Supreme Court/et al decisions, copies, etc						
<b>01-4152-5410-217-000</b> Assess, Assoc. Dues, Fees	1,780.00	1,470.00	1,307.00	1,959.00	2,009.00	2,009.00
<i>Narrative for Column # 5</i>						
NH Commercial Property Exchange Dues						-\$473.00
NH Comm/Ind Board Realtors Affiliate Dues						-\$125.00
Appraisal Institute-Affiliate Membership Dues						-\$330.00
NH Assoc. Assessing Officers Dues						-\$60.00
ME Assoc. Assessing Officials Dues						-\$30.00
Mass Chapter of IAAO Dues						-\$25.00
Inter. Assoc. of Assessing Officers Dues						-\$520.00
Northeast. Region of Assessing Officers						-\$60.00
Gr. Manc/Nashua Board of Realtor Dues/MLS						-\$386.00
<b>01-4152-5410-231-000</b> Assess, Meals (Out of Town)	147.50	0.00	0.00	0.00	0.00	0.00
<b>01-4152-5410-232-000</b> Assess, Transportation	300.80	0.00	0.00	0.00	0.00	0.00
<b>01-4152-5410-233-000</b> Assess, Mileage Reim.	96.96	249.87	293.71	200.00	300.00	300.00
<i>Narrative for Column # 5</i>						
Reimbursement for mileage when out-of-town in court, sales and rental comparables research, etc.						
<b>01-4152-5410-234-000</b> Assess, Lodging	939.74	520.80	398.76	400.00	400.00	400.00
<i>Narrative for Column # 5</i>						
Lodging - Seminars/Town business away from local region						
<b>01-4152-5410-235-000</b> Assess, Registration Fees	1,563.00	640.00	695.00	865.00	885.00	885.00
<i>Narrative for Column # 5</i>						

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NH Assoc. Assess Officials (NHA AO) -\$170.00 Noreast. Region of Assessing Officers-\$215.00 IAAO -\$500.00						
01-4152-5410-236-000 Assess, Education Reim. <i>Narrative for Column # 5</i> NH Dept. of Revenue Courses IAAO & related assoc. coursework Related college and assoc. courses Computer training coursework GIS software training	0.00	588.00	175.00	500.00	500.00	500.00
01-4152-5410-237-000 Assess, Training	0.00	1,470.00	210.00	0.00	0.00	0.00
01-4152-5410-238-000 Assess, Postage <i>Narrative for Column # 5</i> Mailings to: Current Use Property Owners Veterans Tax Credits Elderly, Disabled, Blind Exemption Mailings Certified Mailings Misc. as necessary	1,035.17	766.86	679.11	550.00	700.00	700.00
01-4152-5410-241-000 Assess, Printing <i>Narrative for Column # 5</i> Assessing letterhead, envelopes, assessment process pamphlets, business cards, data collector callback cards, etc	200.00	561.00	439.00	400.00	400.00	400.00
01-4152-5410-252-000 Assess, Prof. Services <i>Narrative for Column # 5</i> George Sansoucy public utility value maintenance-\$12,000 Specific Court case (& BTLA) Fee Appraisal Valuation Assignments & consulting - \$29,500	30,234.45	29,744.50	72,827.95	42,045.00	41,500.00	41,500.00
01-4152-5410-303-000 Assess, Office Supplies <i>Narrative for Column # 5</i> Misc. general office supplies	241.76	865.71	703.11	600.00	600.00	600.00
01-4152-5410-304-000 Assess, Gasoline <i>Narrative for Column # 5</i> Approx. 500 gallons at \$3.00 (est.) per gallon	769.63	1,035.65	1,357.94	1,375.00	1,500.00	1,500.00

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01-4152-5410-325-000 Assess, Equip Repair & Parts <i>Narrative for Column # 5</i> Misc. repair, oil changes, inspections, 2 Chevy Impala's	1,367.40	0.00	513.67	1,300.00	1,300.00	1,300.00
01-4152-5410-326-000 Assess, Furniture	753.71	101.05	0.00	0.00	0.00	0.00
01-4152-5410-402-000 Assess, Automobiles	-399.80	1,900.99	252.83	0.00	0.00	0.00
01-4152-5410-412-000 Assess, Computer Sftwre.	369.95	0.00	0.00	0.00	0.00	0.00
01-4152-5410-450-000 Assess, CRF Revaluation <i>Narrative for Column # 5</i> Funding for needed property reassessments	35,000.00	15,001.00	15,001.00	15,000.00	15,000.00	15,000.00
<b>Assessing Department Total</b>	<b>299,800.58</b>	<b>297,765.86</b>	<b>345,732.72</b>	<b>313,070.05</b>	<b>315,448.00</b>	<b>315,448.00</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5410 Assessing**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Michaud, James	Assistant Assessor	\$83,616	\$12,774	\$7,374	\$9,005	\$0	\$0	\$751	\$751	\$113,520
Pietraskiewicz, Mike	Assessment Technician	\$48,630	\$0	\$3,720	\$5,237	\$12,795	\$533	\$552	\$13,880	\$71,468
	<b>Total Full Time # 101</b>	<u>\$132,246</u>	<u>\$12,774</u>	<u>\$11,094</u>	<u>\$14,243</u>	<u>\$12,795</u>	<u>\$533</u>	<u>\$1,303</u>	<u>\$14,631</u>	<u>\$184,988</u>
<b>PART TIME EMPLOYEES</b>										
Marcelle, Alfred	Appraisal Technician	\$28,578	\$0	\$2,186	\$0	\$0	\$0	\$0	\$0	\$30,765
McMullen, Amy	Administrative Aide II	\$30,450	\$0	\$2,329	\$0	\$0	\$0	\$0	\$0	\$32,779
	<b>Total Part Time # 102</b>	<u>\$59,028</u>	<u>\$0</u>	<u>\$4,516</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$63,544</u>
<b>TOTAL 5410</b>		<u>\$191,275</u>	<u>\$12,774</u>	<u>\$15,610</u>	<u>\$14,243</u>	<u>\$12,795</u>	<u>\$533</u>	<u>\$1,303</u>	<u>\$14,631</u>	<u>\$248,532</u>

# TOWN OF HUDSON

Office of the Assessor

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## Budget Request as per BOS directive (2012)

As the BOS and Administration know, Hudson's Assessing Department is one of the most understaffed for a NH municipality its size. In addition, based on our experience over many years with Warrant Articles (see Appendix A), the department's function has proven itself to be the singularly most unpopular department with voters.

All Articles in Appendix A were voted down - in spite of our efforts/internal support:

- (1) Meetings with civic groups informing them of the warrant article;
- (2) Letters to the Editor, newspaper articles with the merits of the positions;
- (3) Favorable Warrant Article positioning
- (4) Nearly unanimous support from the BOS and Budget Committee, and support from more than 15 elected officials;
- (5) These losses even though the Town has one of the lowest effective tax rates for a community its size in Southern New Hampshire.

As the BOS also knows, I have tried since beginning here in 1995 to design a plan, with fund allocation covering multiple years, to perform a revaluation with additional positions combined with the existing FT staff, to accomplish lower cost revaluations.

I now ask that the BOS support a reorganization of human resources within the department that best supports the top priorities in tax assessment - as they have done with other town departments when dealing with unique staffing situations. In my two-plus decades of experience, the two most important Assessing Department year-to-year priorities are to:

- (1) Provide for timely, fair/equitable tax assessments on all properties, and
- (2) Continue to provide superior public service that includes:
  - Property assessment issues, research, and explanations;
  - Elderly and Disabled exemptions, and Veteran's credit programs;
  - Current Use program; Excavation and Timber programs;
  - Researching issues raised by taxpayers and others who call or come in.

The duties of an expanded (and re-titled) full-time Assessing Administrative Specialist (similar in title to the relatively recently re-named position that became the "Human Resource Specialist" in the same CBU) position include;

- Primary point of contact and researcher with the elderly, disabled, blind and veterans populations in Hudson regarding the numerous, detailed, court-appealable, property tax exemptions and property tax credit programs. The count to date of those programs is over #1,400. That count doesn't include a multiplier of that for which folks engage in detailed inquiry and questioning of those program but who ultimately are not able to qualify for, at that present time;
- technical work involving the research of, and involved data entry of, 400-600 property deeds per year into our Computer Assisted Mass Appraisal System (CAMA),
- technical work involved in relating those transactions into the State of NH's Department of Revenue (DRA) Equalization program database (which is the primary driver of how much annual school aid the Town receives from the state each year, as well as County apportionment of their budget to Hudson),
- preparing the weekly sales database reports for the general public;
- as well as other taxpayer assistance duties, in the ninth largest community in the state.

Under the proposal, the part-time Administrative Aide position will be reclassified, in FY13 and beyond, into a full-time Assessing Administrative Specialist.

7

The primary continuing responsibilities of the reclassified position would be to meet one of the top priorities of maintaining the Assessing Department's public office hours. The other continuing primary responsibilities, in addition to some part of those listed above, include maintaining the integrity of the Town's Elderly, Disabled and Blind exemption programs, and the Veteran and Disabled Veteran Tax Credit program and would continue to be an inside office position in the top revenue producing department of Town government.

As the Assessing Department is the Town's prime resource responsible for the dissemination of real estate information and the property tax programs listed, it is critical to maintain staff who are properly trained and knowledgeable, and who can adapt to the myriad of the public's personalities and temperaments, in a consistent and helpful manner. We clearly see Amy McMullen, our current part-time Administrative Aide, as the individual uniquely qualified for this position. The department has been training her in most all of the department procedures over the past nine + years. (See Appendix C for specifics of Amy's Assessing training and experience.) FY13 Finance Department data was used to estimate this position conversion. (See Appendix B for details of salary and benefits numbers.) In the proposed plan, I commit to deducting as much of the additional amount needed from other areas of my existing FY13 budget, while understanding that there are other areas in the budget (workman's comp refund, the former Assistant Town Administrators appropriation, and others) that could also be re-allocated.

In the past the BOS has seen value in supporting other Town departments (Fire, Police, Finance, Highway, etc.) with manpower relief through reorganization. In reviewing these past actions, it is clear that the Assessing Department's limited reorganization request is just as compelling as any reviewed prior. There are available full-time approved positions, that are not filled, whose full-time status could be moved to Assessing, and **there would be no change in total full-time head count for the Town's employee count.** One such position is the vacant, for 5 fiscal years, secretary position in Community Development (that is NOT the position that recently became vacant, this is in addition to that). In turn, the part-time status of the Administrative Aide position could be, say, re-allocated to the IT Department to assist that new department in meeting its core information technology missions. There have been five instances (including twice this year) over the years in which the various BOS have voted and approved this position to be at a full-time status. That indicates that many different BOS have agreed with me, and with Steve Malizia, that this position should be full-time. It is a position whose tasks directly support providing assistance to the elderly, disabled, blind, veteran and disabled veterans in the community who seek tax exemption and tax credits relief.

***DRAFT Motion (for discussion purposes): To replace the Assessing Department's part-time position of Part-time Administrative Aide with the position of full-time Assessment Administrative Specialist; said position to be placed within the Local 1801 – Administrative and Support Staff Union at Grade IX, effective November/December, 2012.***

In addition to the above motion, the following motion to place Amy McMullen, into this position is as follows:

***DRAFT Motion (for discussion purposes): To place Amy McMullen, part-time Administrative Aide in the Department of Assessing, into the position of full-time Administrative Aide at Grade IX, Step 2, \$15.33 per hour, effective November/December, 2012.***

# APPENDIX A

## History of Assessing Warrant Articles

1999–Article 24 - Property Appraiser – Failed 946 to 1,523 (38%)  
2000–Article 20 - Property Appraiser – Failed 1467 –2481 (37%) (in spite of grant \$\$)  
2001–Article 23 - Administrative Assistant–Failed 981-1103 (47%)(prior to revaluation)  
2002–Article 20 - Customer Service Rep–Failed 1007-1407 (42%) (revaluation year)  
2003–Article 9 -Assessment Technician–Failed 873-1354 (39%)(1-year after revaluation)  
2003–Article 10- Assessing Aide–Failed 333-1910 (15%) (1-year after revaluation)  
2006–Article 11 – Part-Time to Full-Time Appraisal Technician 554-1583 (25.9%)(after property value update)

**Town of Hudson, NH**  
**Assessing Administrative Aide Position Upgrade**  
**FY 2013 Budget**

	<u>Now</u>	<u>Budget</u>
weekly hours	29.5	40
annual hours	1,534	2,080
Salary (Step 5)	30,450	41,288
Flex		10,186
Taxes (7.65%)	2,329	3,938
Pension (10.77%)		4,447
Health		-
Dental		-
Disability Insurance		369
Life Insurance		<u>101</u>
Total Expense	<u>32,779</u>	<u>60,329</u>
Annual Increase		27,550

Step 5, top step  
assume eligible for two person flex

## APPENDIX C

### **Amy McMullen – Assessing Training and Experience**

Amy is now knowledgeable and skilled in many phases of assessing work, and has successfully completed the State of NH Assessing State Statutes Course as well as the IAAO Assessing Course 101, and is a trusted and valuable current employee, as well as having been a Town resident for many years. Amy is a very willing employee and proactive about any work that needs to be done even when it is beyond her job description. Due to the chronic understaffing in the Assessing department, as well as the volume that we experience (as the 9<sup>th</sup> largest community in the State and being located within the “Golden Triangle” of real estate activity from Manchester-Nashua-Portsmouth) we've been fortunate to have employees who step up to the plate, regardless of their job descriptions.

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5515 PW/Highway - Facility</b>						
01-4312-5515-206-000 PW- Facility, Electricity	9,866.17	11,403.59	10,128.05	10,500.00	10,500.00	10,500.00
01-4312-5515-207-000 PW - Facility, Water and Sewer	3,957.57	3,529.04	3,964.54	4,000.00	4,000.00	4,000.00
01-4312-5515-208-000 PW- Facility, Telephone	4,148.58	3,050.88	3,901.75	4,200.00	4,200.00	4,200.00
01-4312-5515-210-000 PW - Facility, Natural Gas	9,687.59	9,862.66	7,285.37	13,000.00	13,000.00	13,000.00
01-4312-5515-212-000 PW - Facility, Radio Repairs	5,979.27	4,478.73	2,812.90	3,300.00	3,300.00	3,300.00
01-4312-5515-224-000 PW- Facility, Building Maint	7,041.13	5,368.55	12,949.07	5,000.00	5,000.00	5,000.00
01-4312-5515-322-000 PW- Facility, Janitorial Supplies	2,521.93	2,261.24	2,623.13	2,300.00	2,300.00	2,300.00
<b>PW/Highway - Facility Total</b>	<b>43,202.24</b>	<b>39,954.69</b>	<b>43,664.81</b>	<b>42,300.00</b>	<b>42,300.00</b>	<b>42,300.00</b>

Cmnty	5515 Highway Facility	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
		Unit	Unit Price				
206	<b>Electricity</b> Cost for the Highway Dept. facility				10,500	10,500	0.0%
207	<b>Water &amp; Sewer</b> Cost of water & sewer for Highway Facility				4,000	4,000	0.0%
208	<b>Telephones</b> Telephone & fax line service for Highway Dept.				4,200	4,200	0.0%
210	<b>Natural Gas</b> Heat & hot water Highway Dept.				13,000	13,000	0.0%
212	<b>Radio Repair</b> Radio repair of mobile units, portable units, desk consoles, and base station.				3,300	3,300	0.0%
224	<b>Building Maintenance</b> General maintenance (plumbing, heating, electrical) of garage, the metal building at landfill. Also includes maintenance and service to Fire Alarm System, Sprinkler and oil separator system.				5,000	5,000	0.0%
322	<b>Janitorial Supplies</b> Brooms, mops, shovels, light bulbs, window cleaner, degreaser, hand soap, toilet tissues, cleaning materials, paper towels, rags, trash bags, floor cleaners etc.				2,300	2,300	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				42,300	42,300	0.0%
	<b>Total</b>				42,300	42,300	0.0%

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5551 PW/Highway - Admin</b>						
01-4312-5551-101-000 PW - Admin, Salaries Full Time	139,404.86	126,403.75	130,877.63	132,471.00	133,274.00	133,274.00
01-4312-5551-102-000 PW - Admin, Salaries Part Time	14,481.39	25,028.09	25,547.02	23,984.00	23,982.00	23,982.00
01-4312-5551-105-000 PW - Admin, Salaries Overtime	286.99	113.54	208.60	0.00	0.00	0.00
01-4312-5551-108-000 PuW - Admin, Fica	12,057.75	11,398.20	11,104.40	11,969.00	12,030.00	12,030.00
01-4312-5551-112-000 PW - Admin, State Retirement	12,746.36	11,398.45	11,685.53	11,657.00	14,354.00	14,354.00
01-4312-5551-121-000 PW - Admin, Flex Cash Benefits	8,680.90	5,491.78	0.00	0.00	0.00	0.00
01-4312-5551-122-000 PW - Admin, Insurance Benefits	23,360.48	32,679.74	51,829.92	52,611.00	52,339.00	52,339.00
01-4312-5551-202-000 PW - Admin, Small Equip Maint	950.00	244.00	119.43	300.00	300.00	300.00
01-4312-5551-214-000 PW - Admin, Notices/Newspaper Ads	233.30	574.20	950.99	600.00	600.00	600.00
01-4312-5551-217-000 PW- Admin, Association Dues, Fees	20.00	20.00	0.00	25.00	25.00	25.00
01-4312-5551-221-000 PW - Admin, Equip Rental	1,456.00	1,451.27	1,456.00	1,600.00	1,600.00	1,600.00
01-4312-5551-230-000 PW- Admin, Meals (In Town)	752.96	639.63	751.60	500.00	0.00	0.00
01-4312-5551-235-000 PW - Admin, Registration Fees	810.00	877.78	565.40	800.00	800.00	800.00
01-4312-5551-238-000 PW- Admin, Postage	10.26	21.79	163.40	85.00	85.00	85.00
01-4312-5551-241-000 PW - Admin, Printing	373.98	67.00	374.00	350.00	350.00	350.00
01-4312-5551-303-000 PW - Admin, Office Supplies	1,877.89	2,213.55	1,612.02	2,100.00	2,100.00	2,100.00
<b>PW/Highway - Admin Total</b>	<b>217,503.12</b>	<b>218,622.77</b>	<b>237,245.94</b>	<b>239,052.00</b>	<b>241,839.00</b>	<b>241,839.00</b>

Comdty	5551 Highway Administration	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	Salary and Benefits				232,692	235,979	1.4%
202	Small Equipment Maint. Office Equipment repairs.				300	300	0.0%
214	Notices/Newspaper Ads. Public Notices and employment advertisement, for all divisions				600	600	0.0%
217	Association Dues & Fees NH Road Agent Assoc.				25	25	0.0%
221	Equipment Rental One copy machine, two pagers and cell phones				1,600	1,600	0.0%

230	<b>Meals in Town</b>	500	0	-100.0%
235	<b>Registration Fees</b> Computer classes and educational seminars. NH Municipal Assoc. Law Lectures, APWA North American Snow Conference, NHPWA seminars, Recycling/Solid Waste seminars and personnel management seminars.	800	800	0.0%
238	<b>Postage</b> Mail cost associated with Street, Drains, Solid Waste and Equipment Maintenance Divisions.	85	85	0.0%
241	<b>Printing</b> Letterhead, time cars, envelopes, vehicles maintenance charts and salt/sand usage forms.	350	350	0.0%
303	<b>Offices Supplies</b> Purchase of general office supplies; paper photo copy supplies, filing and record keeping supplies, etc.	2,100	2,100	0.0%
	<b>Summary</b>			
	<b>Salary and Benefits</b>	232,692	235,979	1.4%
	<b>Operating Budget</b>	6,360	5,860	-7.9%
	<b>Total</b>	<b>239,052</b>	<b>241,839</b>	<b>1.2%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5551 Highway Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Beaulieu, Cheryl	Dispatcher/Clerk	\$41,434	\$0	\$3,170	\$4,462	\$23,671	\$1,876	\$452	\$25,999	\$75,065
Burns, Kevin	Road Agent	\$91,840	\$0	\$7,026	\$9,891	\$23,671	\$1,876	\$793	\$26,340	\$135,097
	<b>Total Full Time # 101</b>	<u>\$133,274</u>	<u>\$0</u>	<u>\$10,195</u>	<u>\$14,354</u>	<u>\$47,342</u>	<u>\$3,753</u>	<u>\$1,245</u>	<u>\$52,339</u>	<u>\$210,162</u>
<b>PART TIME EMPLOYEES</b>										
Zakos, Priscilla	Oper Asst/Dispatch	\$23,982	\$0	\$1,835	\$0	\$0	\$0	\$0	\$0	\$25,817
	<b>Total Part Time #102</b>	<u>\$23,982</u>	<u>\$0</u>	<u>\$1,835</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$25,817</u>
<b>OVERTIME</b>										
Highway Administration	Overtime	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Overtime # 105</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL 5551</b>		<u>\$157,256</u>	<u>\$0</u>	<u>\$12,030</u>	<u>\$14,354</u>	<u>\$47,342</u>	<u>\$3,753</u>	<u>\$1,245</u>	<u>\$52,339</u>	<u>\$235,979</u>

FY2014 BOS Improved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5552 PW/Highway - Streets</b>						
01-4312-5552-101-000	PW - Streets, Salaries Full Time	602,959.62	590,516.56	612,039.40	643,213.00	628,356.00
01-4312-5552-104-000	PW - Streets, Salaries Seasonal	630.00	11,490.00	10,242.00	12,480.00	0.00
01-4312-5552-105-000	PW- Streets, Salaries Overtime	111,894.19	151,857.99	117,029.18	150,000.00	150,000.00
01-4312-5552-107-000	PW - Streets, Standby	11,523.00	11,375.00	10,710.00	8,500.00	8,500.00
01-4312-5552-108-000	PW- Streets, Fica	58,077.35	60,989.03	60,682.02	67,339.00	63,906.00
01-4312-5552-109-000	PW - Streets, Health/Dental Insurance	0.00	0.00	462.48	0.00	0.00
01-4312-5552-112-000	PW - Streets, State Retirement	71,526.56	70,157.15	66,433.35	69,803.00	84,744.00
01-4312-5552-121-000	PW - Streets, Flex Cash Benefits	48,511.09	55,218.16	64,229.23	66,059.00	48,511.00
01-4312-5552-122-000	PW - Streets, Insurance Benefits	124,694.31	140,032.93	134,381.76	131,841.00	138,776.00
01-4312-5552-203-000	PW- Streets, Small Equip Repairs	82.23	0.00	0.00	0.00	0.00
01-4312-5552-206-000	PW- Streets, Electricity	143,544.02	161,745.25	153,022.70	144,000.00	144,000.00
01-4312-5552-219-000	PW- Streets, Damage Settlements	2,252.59	2,089.13	2,628.75	2,700.00	2,700.00
01-4312-5552-235-000	PW - Streets, Registration Fees	585.00	475.00	442.40	650.00	650.00
01-4312-5552-243-000	PW- Streets, Brush Cutting	23,908.13	19,858.13	70,861.77	3,900.00	3,900.00
01-4312-5552-244-000	PW- Streets, Medical Exams	740.00	1,070.00	660.00	950.00	950.00
01-4312-5552-248-000	PW - Streets, Street Overlay	482,863.29	353,440.88	289,976.26	290,000.00	790,000.00
01-4312-5552-261-000	PW- Streets, Traffic Light Maint	9,137.99	23,077.78	18,391.56	12,000.00	12,000.00
01-4312-5552-262-000	PW- Streets, Street Line Marking	29,274.99	27,633.04	29,312.28	30,000.00	30,000.00
01-4312-5552-290-000	PW- Streets, Street Sweeper	39,975.00	39,975.00	0.00	0.00	0.00
01-4312-5552-295-000	PW - Streets, Winter Maint Schools	12,045.00	18,130.00	7,050.00	25,000.00	20,000.00
01-4312-5552-304-000	PW - Streets, Gasoline	48,792.62	50,905.10	61,180.83	53,500.00	67,000.00
01-4312-5552-305-000	PW- Streets, Diesel	63,881.39	89,835.45	96,655.84	77,000.00	100,000.00
01-4312-5552-308-000	PW - Streets, Salt	154,475.96	157,704.39	109,532.40	160,000.00	160,000.00
01-4312-5552-309-000	PW - Streets, Tarvia	29,813.71	37,253.73	35,427.80	33,000.00	33,000.00

FY2014 BOS Improved Budget  
Town of Hudson, NH

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01-4312-5552-310-000 PW- Streets, Gravel	11,192.78	1,880.69	4,132.17	10,000.00	10,000.00	10,000.00
01-4312-5552-311-000 PW- Streets, Stone	3,049.25	1,795.16	540.36	2,500.00	2,500.00	2,500.00
01-4312-5552-312-000 PW- Streets, Sand	41,995.66	46,144.14	22,455.03	53,000.00	53,000.00	53,000.00
01-4312-5552-316-000 PW - Streets, Plow Blades	16,569.03	15,772.85	20,134.25	17,000.00	17,000.00	17,000.00
01-4312-5552-317-000 PW - Streets, Signs	10,955.88	4,612.16	11,135.97	10,600.00	10,600.00	10,600.00
01-4312-5552-319-000 PW- Streets, Uniform Purchases	5,699.12	7,592.83	7,379.25	6,000.00	6,000.00	6,000.00
01-4312-5552-340-000 PW- Streets, Sm. Oper Mtls	7,906.14	9,673.37	11,533.71	9,000.00	9,000.00	9,000.00
01-4312-5552-401-000 PW- Streets, Large Oper. Equip	34,379.01	27,145.89	35,916.97	53,684.00	19,186.00	19,186.00
01-4312-5552-403-000 PW - Streets, Small Equipment	21,356.74	21,355.74	31,684.79	0.00	24,500.00	24,500.00
01-4312-5552-404-000 PW - Streets, Trucks	84,311.65	0.00	174,992.93	79,930.00	79,930.00	79,930.00
01-4312-5552-405-000 PW - Streets, Guardrail and Fence	2,635.75	7,411.86	1,571.50	3,000.00	3,000.00	3,000.00
01-4312-5552-415-000 PW - Streets, Loam	3,814.64	5,830.88	4,404.00	4,000.00	4,000.00	4,000.00
PW/Highway - Streets Total	2,315,053.69	2,224,045.27	2,277,232.94	2,230,649.00	2,725,709.00	2,725,709.00
				<i>Paving Warrant Article</i> 500,000.00		
				<u>2,730,649.00</u>		

Comdty	5552 Highway - Streets	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salaries and Benefits</b>				1,149,235	1,122,793	-2.4%
206	<b>Electricity</b> Electrical cost for street lighting and traffic signals throughout the town.				144,000	144,000	0.0%
219	<b>Damages</b> The town's insurance deductible is \$1,000. per incident. This line item also covers the repair of mailboxes due to snow removal damages.				2,700	2,700	0.0%
235	<b>Registration Fees</b> New Hampshire Public Works Association seminars. Traffic Signal workshops and other related training courses.				650	650	0.0%
243	<b>Brush Cutting</b> This account is used for large tree removal that requires outside hire or equipment.				3,900	3,900	0.0%
244	<b>Medical Exams</b> To comply with Federal law requiring a drug and alcohol testing program for all commercial vehicle driver, and for pre-employment physical.				950	950	0.0%
248	<b>Street Overlay</b> Town wide Paving Program.				790,000	790,000	0.0%
261	<b>Traffic Light Maintenance</b> Outside hire of traffic signal maintenance, repairs, replacements and parts.				12,000	12,000	0.0%
262	<b>Line Striping &amp; Marking</b> Street Line painting; center lines, fog lines, turn arrow, crosswalks, stop bars, etc. Well marked roadways save lives by visually guiding, warning, and communicating with the motorist.				30,000	30,000	0.0%
295	<b>Winter Maint. Schools</b> Contract services for winter maintenance of school lots.				25,000	20,000	-25.0%
304	<b>Gasoline</b> Anticipated usage 22,223 gallons, at \$3,00 per gallon.				53,500	67,000	20.1%
305	<b>Diesel</b> Highway department heavy trucks, equipment and back up generators. Anticipated usage 32,000 gallons, @ \$3.30 per gallon(Amount reduced by \$5,600)				77,000	100,000	23.0%

308	<b>Salt</b> Road salt and Calcium chloride	160,000	160,000	0.0%
309	<b>Tarvia</b> Asphalt for roadway repairs.	33,000	33,000	0.0%
310	<b>Gravel</b> Construction of and repairs in roadway shoulders and the maintenance of dirt roadway.	10,000	10,000	0.0%
311	<b>Stone</b> For roadway and drainage swale construction.	2,500	2,500	0.0%
312	<b>Sand</b> Winter roadway maintenance.	53,000	53,000	0.0%
316	<b>Plow Blades</b> Replacement cutting edges for the bull and wing plows, grader moldboard, loaders and pickup truck plows.	17,000	17,000	0.0%
317	<b>Signs</b> The purchase of regulatory signs; i.e., stop yield, arrows, speed limit, no parking, bridge ratings, etc. Street name signs, sign post, and hardware, MUTCD approved construction barricades, and safety devices are also purchased from this line item. Some of the signage is per the Highway Safety Committee	10,600	10,600	0.0%
319	<b>Uniform Purchase</b> Uniforms and boot allowance.	6,000	6,000	0.0%
340	<b>Small Operating Materials</b> Brooms, shovels, trowels, trailer, hitch, ladders, paint, sand blasting materials, loots, rakes, bulbs, fire extinguishers, tire chains, hay stakes, tarp, grass seed, steam cleaner solvent, safety equipment (helmets, goggles, safety vest, flags, batteries), etc.	9,000	9,000	0.0%
401	<b>Large Equipment</b> This will allow continued lease purchase of the town's front end loader this is the 2nd year of 5 year lease purchase. With the cost split as follows, 5552-401, 5554-101 and 5562-401.	53,684	19,186	-179.8%
403	<b>Small Equipment</b> Lease purchase of five replacement pick up trucks with the cost being split as follows, 5552-403- \$24,500, 5554-403 and 5562-403-\$10,250 each.	0	24,500	0.0%

404	<p><b>Trucks</b>  This will allow continued lease purchase of three dump trucks with plows and sanders. This is the third year of a five year lease purchase.  The cost is being shared between 5552 Streets (75%) and 5562 Sewer (25%).</p>	79,930	79,930	0.0%
405	<p><b>Guardrail &amp; Fencing</b>  This cost center is used to repair, maintain and install guard rail.</p>	3,000	3,000	0.0%
415	<p><b>Loam</b>  This line item to cover cost of loam associated with town wide paving and drainage projects.</p>	4,000	4,000	0.0%
	<p><b>Summary</b>  Salary and Benefits  Operating Budget</p>	1,149,235 1,581,414	1,122,793 1,602,916	-2.4% 1.3%
	<b>Total</b>	<b>2,730,649</b>	<b>2,725,709</b>	<b>-0.2%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5552 Highway Streets**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Adams, Kenneth	Equipment Operator	\$54,038	\$906	\$4,203	\$5,820	\$11,889	\$533	\$602	\$13,024	\$77,991
Cialek, John	Truck Driver/Laborer	\$46,155	\$11,835	\$4,436	\$4,971	\$0	\$1,876	\$525	\$2,402	\$69,799
Clark, Dan Jr.	Truck Driver/Laborer	\$38,293	\$6,664	\$3,439	\$4,124	\$0	\$0	\$417	\$417	\$52,937
Daigle, Bruce	Truck Driver/Laborer	\$46,155	\$11,835	\$4,436	\$4,971	\$0	\$1,876	\$525	\$2,402	\$69,799
Davidson, William	Truck Driver/Laborer	\$46,155	\$0	\$3,531	\$4,971	\$16,652	\$1,876	\$525	\$19,054	\$73,711
Dube, Gilles	Truck Driver/Laborer	\$46,155	\$0	\$3,531	\$4,971	\$19,193	\$1,031	\$525	\$20,749	\$75,406
Faulkner, Jeremy	Truck Driver/Laborer	\$46,164	\$0	\$3,532	\$4,972	\$9,001	\$533	\$525	\$10,059	\$64,726
Ferentino, Jeffrey	Equipment Operator	\$54,038	\$0	\$4,134	\$5,820	\$20,355	\$1,876	\$602	\$22,833	\$86,825
Fuller, Scott	Truck Driver/Laborer	\$38,293	\$0	\$2,929	\$4,124	\$9,001	\$533	\$417	\$9,951	\$55,298
Hussey, Kevin	Truck Driver/Laborer	\$46,155	\$12,774	\$4,508	\$4,971	\$0	\$0	\$525	\$525	\$68,933
Lamper, Timothy	Traffic Technician	\$58,614	\$4,497	\$4,828	\$6,313	\$9,001	\$533	\$624	\$10,158	\$84,411
Squires, Julian	Truck Driver/Laborer	\$44,533	\$0	\$3,407	\$4,796	\$15,500	\$1,031	\$487	\$17,018	\$69,754
Twardosky, Jason	Highway Foreman	\$63,606	\$0	\$4,866	\$6,850	\$9,001	\$533	\$649	\$10,184	\$85,506
<b>Total Full Time # 101</b>		<b>\$628,356</b>	<b>\$48,511</b>	<b>\$51,780</b>	<b>\$67,674</b>	<b>\$119,594</b>	<b>\$12,233</b>	<b>\$6,949</b>	<b>\$138,776</b>	<b>\$935,097</b>
<b>SALARIES, SEASONAL</b>										
Highway Streets	Seasonal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Seasonal # 104</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVERTIME</b>										
Highway Streets	Overtime	\$150,000	\$0	\$11,475	\$16,155	\$0	\$0	\$0	\$0	\$177,630
<b>Total Overtime # 105</b>		<b>\$150,000</b>	<b>\$0</b>	<b>\$11,475</b>	<b>\$16,155</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$177,630</b>
<b>STANDBY PAY</b>										

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5552 Highway Streets**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
Highway Streets	Standby Pay	<u>\$8,500</u>	<u>\$0</u>	<u>\$650</u>	<u>\$915</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$10,066</u>
	<b>Total Standby # 107</b>	<b><u>\$8,500</u></b>	<b><u>\$0</u></b>	<b><u>\$650</u></b>	<b><u>\$915</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$10,066</u></b>
<b>TOTAL 5552</b>		<b><u>\$786,856</u></b>	<b><u>\$48,511</u></b>	<b><u>\$63,906</u></b>	<b><u>\$84,744</u></b>	<b><u>\$119,594</u></b>	<b><u>\$12,233</u></b>	<b><u>\$6,949</u></b>	<b><u>\$138,776</u></b>	<b><u>\$1,122,793</u></b>

FY2014 BOS Improved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5553 PW/Highway - Equip Mtce</b>						
01-4312-5553-101-000 PW - Equip Maint, Salaries FT	113,296.13	112,943.99	114,930.07	117,639.00	117,645.00	117,645.00
01-4312-5553-105-000 PW - Equip Maint, Salaries OT	5,927.48	9,846.77	8,881.18	10,300.00	10,300.00	10,300.00
01-4312-5553-107-000 PW - Equip Maint, Standby Pay	82.00	110.00	154.00	0.00	0.00	0.00
01-4312-5553-108-000 PW - Equip Maint, Fica	8,883.90	9,213.66	9,353.09	9,787.00	9,788.00	9,788.00
01-4312-5553-109-000 PW- Equip Maint, Health/Dental Ins	0.00	50.41	0.00	0.00	0.00	0.00
01-4312-5553-112-000 PW- Equip Maint, State Retirement	10,931.09	11,303.88	11,053.98	11,259.00	13,780.00	13,780.00
01-4312-5553-122-000 PW- Equip Maint, Insurance Benefits	27,529.26	32,967.06	37,099.86	37,680.00	37,465.00	37,465.00
01-4312-5553-203-000 PW - Equip Maint, Small Equip Repairs	50,081.90	222.30	0.00	0.00	0.00	0.00
01-4312-5553-204-000 PW- Equip Maint, Large Equip Maint	0.00	0.00	0.00	0.00	0.00	0.00
01-4312-5553-205-000 PW - Equip Maint, Large Equip Repairs	77,090.35	128,498.83	127,114.98	157,000.00	137,000.00	138,004.00
01-4312-5553-221-000 PW- Equip Maint, Equip Rental	1,199.60	400.87	357.71	450.00	450.00	450.00
01-4312-5553-235-000 PW- Equip Maint, Registration Fees	130.00	110.00	16.00	300.00	300.00	300.00
01-4312-5553-254-000 PW- Equip Maint, Towing	685.00	200.00	130.00	200.00	200.00	200.00
01-4312-5553-265-000 PW- Equip Maint, Outside Hire	1,373.19	73.15	471.54	1,100.00	1,100.00	1,100.00
01-4312-5553-306-000 PW- Equip Maint, Oil and Grease	7,073.20	6,126.65	10,384.93	6,000.00	6,000.00	6,000.00
01-4312-5553-307-000 PW - Equip Maint, Tires	24,775.97	15,843.00	17,462.97	14,500.00	14,500.00	14,500.00
01-4312-5553-319-000 PW - Equip Maint, Uniform Purchases	857.80	1,063.83	1,224.52	1,000.00	1,000.00	1,000.00
01-4312-5553-324-000 PW - Equip Maint, Chemicals	3,286.02	2,337.98	4,965.27	4,000.00	4,000.00	4,000.00
01-4312-5553-340-000 PW- Equip maint, Sm. Oper. Mtls	9,296.15	5,746.21	5,345.62	5,000.00	5,000.00	5,000.00
01-4312-5553-403-000 PW- Equip Maint, Small Equip	4,286.55	3,917.53	2,897.81	3,500.00	3,500.00	3,500.00
<b>PW/Highway - Equip Mtce Total</b>	<b>346,785.59</b>	<b>340,976.12</b>	<b>351,843.53</b>	<b>379,715.00</b>	<b>362,028.00</b>	<b>363,032.00</b>

Comdty	5553 Highway - Equipment Maintenance	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
101	<b>Salaries and Benefits</b>				186,665	188,977	1.2%
203	<b>Small Equipment Repairs</b> This line item has been transferred to account number 5553-205 Large Equipment Maint. & Repairs				0	0	0.0%
205	<b>Large Equipment Maint. &amp; Repairs)</b> Maintenance and repair of all equipment. Included but not limited to repairs of brakes, wiring, pumps, seals, front ends, muffler belts, starters, body work, engine diagnostic, body work and painting. Chain pick up trucks, trailers, loaders, grader, and plow trucks.				157,000	138,004	-13.8%
221	<b>Equipment Rental</b> Lease of oxygen acetylene bottles and rental of specialty equipment.				450	450	0.0%
235	<b>Registration fees</b> Seminars for technical training.				300	300	0.0%
254	<b>Towing</b> Towing vehicles to our maintenance facility after breakdown or towing to a specialized facility for repair.				200	200	0.0%
265	<b>Outside Hire</b> Contract services for specialized welding miscellaneous repairs, analyzing electronics, and radiator reconditioning etc.				1,100	1,100	0.0%
306	<b>Grease &amp; Oil</b> 90(w) lube grease, tube grease, hydraulic oil, motor oil and transmission fluid.				6,000	6,000	0.0%
307	<b>Tires</b> For department vehicles, town hall vehicles, trucks and heavy equipment.				14,500	14,500	0.0%
319	<b>Uniform Purchase</b> Uniform and boot allowance.				1,000	1,000	0.0%
324	<b>Other Chemicals</b> Paint, WD-40, antiseize, antifreeze, windshield solvent, parts cleaner, brake fluid, air line dryer, steam cleaner solvent, etc.				4,000	4,000	0.0%

340	<b>Equipment Maint. Small Oper. Material</b> Nuts and bolts, grease guns, goggles, tape, fuses, welding gloves and rods, safety equipment, tow chains, tie downs, strobe lights, etc.	5,000	5,000	0.0%
403	<b>Small Equipment</b> Miscellaneous shop tools and repair of tools.	3,500	3,500	0.0%
	<b>Summary</b>			
	<b>Salary and Benefits</b>	186,665	188,977	1.2%
	<b>Operating Budget</b>	193,050	174,054	-10.9%
	<b>Total</b>	379,715	363,031	-4.6%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5553 Highway Equipment Maintenance**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Coulombe, Claude	Chief Mechanic	\$63,606	\$0	\$4,866	\$6,850	\$12,795	\$533	\$649	\$13,977	\$89,300
Melanson, Richard	Mechanic	\$54,038	\$0	\$4,134	\$5,820	\$21,854	\$1,031	\$602	\$23,487	\$87,480
	<b>Total Full Time # 101</b>	<u>\$117,645</u>	<u>\$0</u>	<u>\$9,000</u>	<u>\$12,670</u>	<u>\$34,649</u>	<u>\$1,564</u>	<u>\$1,251</u>	<u>\$37,465</u>	<u>\$176,780</u>
<b>OVERTIME</b>										
Highway Equip Maint	Overtime	\$10,300	\$0	\$788	\$1,109	\$0	\$0	\$0	\$0	\$12,197
	<b>Total Overtime # 105</b>	<u>\$10,300</u>	<u>\$0</u>	<u>\$788</u>	<u>\$1,109</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$12,197</u>
<b>TOTAL 5553</b>		<u>\$127,945</u>	<u>\$0</u>	<u>\$9,788</u>	<u>\$13,780</u>	<u>\$34,649</u>	<u>\$1,564</u>	<u>\$1,251</u>	<u>\$37,465</u>	<u>\$188,977</u>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5554 PW/Highway - Drainage</b>						
01-4312-5554-101-000 PW - Drains, Salaries Full Time	244,258.72	241,960.56	260,939.60	257,371.00	253,489.00	253,489.00
01-4312-5554-105-000 PW- Drains, Salaries Overtime	2,435.16	4,356.83	3,412.56	8,700.00	8,700.00	8,700.00
01-4312-5554-107-000 PW - Drains, Standby	2,848.00	3,756.00	3,326.00	3,320.00	3,320.00	3,320.00
01-4312-5554-108-000 PW - Drains, Fica	19,730.46	19,460.63	20,666.29	21,642.00	21,659.00	21,659.00
01-4312-5554-112-000 PW- Drains, State Retirement	25,033.29	23,139.92	23,871.15	23,706.00	28,595.00	28,595.00
01-4312-5554-121-000 PW- Drains, Flex Cash Benefits	9,967.11	11,579.90	15,547.16	13,511.00	17,614.00	17,614.00
01-4312-5554-122-000 PW- Drains, Insurance Benefits	53,914.26	59,545.71	66,393.56	62,604.00	69,061.00	69,061.00
01-4312-5554-203-000 PW- Drains, Small Equip Repairs	52.50	1,846.33	1,019.30	1,500.00	1,500.00	1,500.00
01-4312-5554-221-000 PW- Drains, Equip Rental	7,842.34	12,908.00	10,400.00	12,000.00	12,000.00	12,000.00
01-4312-5554-244-000 PW - Drains, Medical Exams	120.00	550.00	279.00	450.00	450.00	450.00
01-4312-5554-310-000 PW- Drains, Gravel	1,199.24	951.51	1,397.72	1,200.00	1,200.00	1,200.00
01-4312-5554-311-000 PW- Drains, Stone	1,499.11	1,431.18	1,595.24	1,500.00	1,500.00	1,500.00
01-4312-5554-312-000 PW - Drains, Sand	1,199.68	786.89	800.64	1,200.00	1,200.00	1,200.00
01-4312-5554-313-000 PW- Drains, Manhole Structures	3,300.00	3,684.04	6,974.70	5,000.00	5,000.00	5,000.00
01-4312-5554-314-000 PW - Drains, Grates, Frames, Covers	5,739.18	4,097.34	5,713.76	5,500.00	5,500.00	5,500.00
01-4312-5554-315-000 PW- Drains, Pipe and Fabrics	5,999.69	5,723.56	6,041.00	6,000.00	6,000.00	6,000.00
01-4312-5554-319-000 PW- Drains, Uniform Purchases	2,465.25	2,624.22	3,006.03	2,550.00	2,550.00	2,550.00
01-4312-5554-340-000 PW- Drainage, Sm. Oper. Materials	5,751.67	3,808.13	7,366.40	5,000.00	5,000.00	5,000.00
01-4312-5554-401-000 PW - Drains, Large Operating Equip	8,378.00	7,658.00	8,928.34	19,658.00	8,948.00	8,948.00
01-4312-5554-403-000 PW- Drains, Small Equipment	7,600.00	7,600.00	7,600.00	0.00	10,250.00	10,250.00
01-4312-5554-406-000 PW - Drains, Drainage Construction	16,555.38	7,289.63	14,428.89	10,600.00	10,600.00	10,600.00
01-4312-5554-450-000 PW - Drains, Cap Reserv Fund	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00
<b>PW/Highway - Drainage Total</b>	<b>425,889.04</b>	<b>424,758.38</b>	<b>484,707.34</b>	<b>478,012.00</b>	<b>489,136.00</b>	<b>489,136.00</b>

Comdty	5554 Highway - Drainage	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salaries and Benefits</b>				390,854	402,438	2.9%
203	<b>Small Equipment Repair</b> Hoses, bearings, seals, valves, plugs, electrical, water pumps, etc.				1,500	1,500	0.0%
221	<b>Equipment Rental</b> Rental of tools, specialty equipment, such as an excavator to do drainage work. Also a vibratory roller, reclaimer, dozer pager and cell phones.				12,000	12,000	0.0%
224	<b>Medical Exams</b> To comply with Federal law requiring a drug & alcohol testing program for all commercial vehicle driver, and for pre-employment physicals.				450	450	0.0%
310	<b>Gravel</b> Materials for washouts, cave-ins and drainage projects.				1,200	1,200	0.0%
311	<b>Stone</b> For drainage swales and pipe bedding.				1,500	1,500	0.0%
312	<b>Sand</b> For mortar and pipe cover.				1,200	1,200	0.0%
313	<b>Manhole Structures</b> Pre-cast catch basins for unforeseen problems that may arise throughout year. The town has many old block and brick basins that need replacing.				5,000	5,000	0.0%
314	<b>Frames and Grates</b> Replacement or repair of catch basin frames and grates. Often times the grates are stolen or thrown into the catch basin and break.				5,500	5,500	0.0%
315	<b>Pipe</b> Pipe for unforeseen drainage problems that arise throughout the year. This line item is used in conjunction with 5554-313 manholes.				6,000	6,000	0.0%
319	<b>Uniform Purchases</b> 60% of uniforms and boot allowance, 40% is paid by Sewer Operations and Maintenance cost center				2,550	2,550	0.0%
340	<b>Operating Material</b> Brick, cement, water-plug, concrete bricks, tape measure, chains, catch basin hooks, hand tools and paint. Annual beaver control as recommended by NH Fish and Game Department.				5,000	5,000	0.0%

401	<b>Large Operating Equipment</b> This will allow continued lease purchase of the town's front end loader this is the 2nd of 5 year lease purchase.	19,658	8,948	-119.7%
403	<b>Small Equipment</b> Drainage division cost \$10,250 toward lease purchase of Pick Up Trucks as described in line item 5552-403. This is the first year of a five year lease purchase.	0	10,250	0.0%
406	<b>Drainage Construction</b> Drainage upgrade and improvement to coincide with town wide paving.	10,600	10,600	0.0%
450	<b>Capital Reserve Fund</b> Added by BOS for future purchase of VacCon replacement truck.	15,000	15,000	0.0%
	<b>Summary</b>			
	Salary and Benefits	390,854	402,438	2.9%
	Operating Budget	87,158	86,698	-0.5%
	<b>Total</b>	<b>478,012</b>	<b>489,136</b>	<b>2.3%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5554 Highway Drains**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Anger, Joseph	Equipment Operator	\$54,038	\$0	\$4,134	\$5,820	\$23,671	\$1,876	\$602	\$26,149	\$90,141
Chamberlain, Robert	Truck Driver/Laborer	\$46,155	\$0	\$3,531	\$4,971	\$16,963	\$721	\$525	\$18,209	\$72,866
Costa, Matthew	Truck Driver/Laborer	\$38,293	\$0	\$2,929	\$4,124	\$16,652	\$1,876	\$417	\$18,946	\$64,292
Desrochers, Derek	Truck Driver/Laborer	\$46,155	\$12,258	\$4,469	\$4,971	\$0	\$1,454	\$525	\$1,979	\$69,832
Dionne, Eric	Equipment Operator	\$54,038	\$0	\$4,134	\$5,820	\$23,671	\$1,876	\$602	\$26,149	\$90,141
Forrence, Jess	Highway Dept Supervisor	\$83,608	\$10,112	\$7,170	\$9,005	\$0	\$0	\$751	\$751	\$110,645
Greenwood, Timothy	Truck Driver/Laborer	\$46,155	\$2,500	\$3,722	\$4,971	\$9,001	\$533	\$525	\$10,059	\$67,407
Morin, Duane	Equipment Operator	\$54,038	\$4,487	\$4,477	\$5,820	\$11,889	\$368	\$602	\$12,859	\$81,682
<b>At 60%</b>	<b>Total Full Time # 101</b>	<b>\$253,489</b>	<b>\$17,614</b>	<b>\$20,739</b>	<b>\$27,301</b>	<b>\$61,108</b>	<b>\$5,223</b>	<b>\$2,730</b>	<b>\$69,061</b>	<b>\$388,204</b>
<b>OVERTIME</b>										
Highway Drains	Overtime	\$8,700	\$0	\$666	\$937	\$0	\$0	\$0	\$0	\$10,303
	<b>Total Overtime # 105</b>	<b>\$8,700</b>	<b>\$0</b>	<b>\$666</b>	<b>\$937</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,303</b>
<b>STANDBY PAY</b>										
Highway Drains	Standby Pay	\$3,320	\$0	\$254	\$358	\$0	\$0	\$0	\$0	\$3,932
	<b>Total Standby # 107</b>	<b>\$3,320</b>	<b>\$0</b>	<b>\$254</b>	<b>\$358</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,932</b>
<b>TOTAL 5554</b>		<b>\$265,509</b>	<b>\$17,614</b>	<b>\$21,659</b>	<b>\$28,595</b>	<b>\$61,108</b>	<b>\$5,223</b>	<b>\$2,730</b>	<b>\$69,061</b>	<b>\$402,438</b>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5555 PW/Highway - Solid Waste</b>						
01-4321-5555-206-000 Solid Waste Mgmt, Electricity	271.29	308.94	318.59	275.00	275.00	275.00
01-4321-5555-217-000 Solid Waste Mgmt, AssoDues/Fees	11,062.00	11,395.00	11,395.00	11,395.00	11,395.00	11,395.00
01-4321-5555-264-000 Solid Waste Mgmt, Water Quality	39,609.28	18,626.22	39,072.12	32,000.00	32,000.00	32,000.00
<b>PW/Highway - Solid Waste Total</b>	<b>50,942.57</b>	<b>30,330.16</b>	<b>50,785.71</b>	<b>43,670.00</b>	<b>43,670.00</b>	<b>43,670.00</b>

Comdty	5555 Solid Waste Management	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits</b>				0	0	0.0%
206	<b>Electricity</b> Facility				275	275	0.0%
217	<b>Association Dues</b> Nashua Regional Solid Waste Management District dues including the household Hazardous Waste Collection Program				11,395	11,395	0.0%
264	<b>Water Quality Monitoring</b> Outside hire for water quality monitoring at West Road Landfill and Burns Hill Road Landfill.				32,000	32,000	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				43,670	43,670	0.0%
	<b>Total</b>				43,670	43,670	0.0%

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5556 PW/Highway - Grounds Mtce</b>						
01-4312-5556-206-000 PW- Grounds Maint, Electricity	747.83	825.12	882.57	750.00	750.00	750.00
01-4312-5556-207-000 PW- Grounds Maint, Water and Sewer	518.74	698.13	962.52	750.00	750.00	750.00
01-4312-5556-324-000 PW - Grounds Maint, Chemicals	4,327.03	5,323.63	6,710.21	5,000.00	5,000.00	5,000.00
01-4312-5556-341-000 PW- Grounds Maint, Landscape Mtrls.	6,624.53	6,950.19	8,250.75	7,000.00	7,000.00	7,000.00
01-4312-5556-399-000 PW- Grounds Maint, Misc Equip	44.44	0.00	216.00	0.00	0.00	0.00
01-4312-5556-401-000 PW - Grounds Maint, Lrg Oper Equipm	0.00	14,769.99	0.00	0.00	0.00	0.00
01-4312-5556-403-000 PW- Grounds Maint, Small Equip	5,057.39	6,057.89	5,918.01	6,500.00	6,500.00	6,500.00
<b>PW/Highway - Grounds Mtce Total</b>	<b>17,319.96</b>	<b>34,624.95</b>	<b>22,940.06</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>

Gomdty	5556 Highway - Grounds Maintenance	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits</b>				0	0	0.0%
206	<b>Ground Maint. Electricity</b> For Christmas lights at the bridges approach and the Town Common, the flag pole, gazebo and the monuments.				750	750	0.0%
207	<b>Water</b> For watering the grass, flowers and shrubs at the Town Common				750	750	0.0%
324	<b>Grounds Maint. Chemicals</b> Herbicides, lime mulch, grass seed. Also to continue the weed control program for in town sidewalks and traffic islands.				5,000	5,000	0.0%
341	<b>Grounds Maint.Landscape Materials</b> Supplies for beautifying and maintaining all town owned properties; i.e. Town Hall, Jette Field, Greeley Park, Lions Hall, Police Station, four parts, four cemeteries, five pump stations the bridges approaches, the town owned land at Corner of Lowell Road and Central Street, three Fire Stations the Highway Garage, and the old tomb on Kimball Hill Road. Holiday decorations for the Town Common, bridge approaches and Town Hall.				7,000	7,000	0.0%
401	<b>Large Operating Equipment</b>				0	0	0.0%
403	<b>Small Equipment</b> Miscellaneous power tools, and hand tools.				6,500	6,500	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				20,000	20,000	0.0%
	<b>Total</b>				20,000	20,000	0.0%

FY2014 BOS Improved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5571 CDD - Planning</b>						
01-4191-5571-101-000 Planning, Salaries FT	129,174.44	128,589.74	130,208.05	124,904.00	124,904.00	124,904.00
01-4191-5571-105-000 Planning, Salaries OT	126.54	148.88	148.88	300.00	300.00	300.00
01-4191-5571-108-000 Planning, Fica	10,656.48	10,740.92	10,950.50	10,564.00	10,553.00	10,553.00
01-4191-5571-112-000 Planning, State Retirement	12,686.68	11,830.05	11,646.88	11,018.00	13,484.00	13,484.00
01-4191-5571-121-000 Planning, Flex Cash Benefits	9,918.18	11,563.61	12,688.20	12,888.00	12,741.00	12,741.00
01-4191-5571-122-000 Planning, Ins. Benefits	12,799.92	14,402.58	15,376.74	15,524.00	15,519.00	15,519.00
01-4191-5571-203-000 Planning, Small Equip Repairs	0.00	0.00	0.00	200.00	0.00	0.00
01-4191-5571-214-000 Planning, Notices/Newspaper Ads	0.00	0.00	0.00	400.00	200.00	200.00
01-4191-5571-215-000 Planning, Publications	0.00	250.00	0.00	250.00	250.00	250.00
01-4191-5571-216-000 Planning, Deeds/Other Legal Doc.	762.49	549.42	994.08	1,500.00	1,500.00	1,500.00
01-4191-5571-217-000 Planning, Asso. Dues/Fees	18,746.00	19,707.00	18,658.00	18,668.00	19,476.00	19,476.00
01-4191-5571-231-000 Planning, Meals (Out of Town)	112.83	54.99	0.00	150.00	150.00	150.00
01-4191-5571-232-000 Planning, Public Transportation	0.00	93.00	2.00	350.00	342.00	342.00
01-4191-5571-233-000 Planning, Mileage Reim.	0.00	171.18	103.78	250.00	250.00	250.00
01-4191-5571-234-000 Planning, Lodging	0.00	186.77	107.91	500.00	500.00	500.00
01-4191-5571-235-000 Planning, Registration Fees	175.00	1,197.00	769.00	1,350.00	1,350.00	1,350.00
01-4191-5571-236-000 Planning, Education Reim.	290.00	0.00	103.97	300.00	300.00	300.00
01-4191-5571-237-000 Planning, Training	0.00	200.00	0.00	200.00	200.00	200.00
01-4191-5571-238-000 Planning, Postage	0.44	54.17	4.04	100.00	100.00	100.00
01-4191-5571-241-000 Planning, Printing	536.00	1,167.50	495.25	1,200.00	1,200.00	1,200.00
01-4191-5571-303-000 Planning, Office Supplies	60.38	1,285.90	374.40	1,300.00	1,100.00	1,100.00
01-4191-5571-304-000 Planning, Gasoline	3,797.86	4,580.42	5,296.87	5,280.00	5,280.00	5,280.00
01-4191-5571-317-000 Planning, Signs	1,205.00	0.00	0.00	0.00	0.00	0.00
01-4191-5571-326-000 Planning, Furniture	100.00	0.00	0.00	200.00	0.00	0.00

FY2014 BOS Approved Budget  
Town of Hudson, NH

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	1	2	3	4	5	6
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2014
	Actuals	Actuals	Actuals	Budget	Dept Head	BOS
	As of June 2010	As of June 2011	As of June 2012	As of June 2013	Request	Approved
CDD - Planning Total	201,148.24	206,773.13	207,928.55	207,396.00	209,699.00	209,699.00

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Cmdty	5571 CDD - Planning	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
		Unit	Unit Price				
1XX	<b>Salary and Benefits</b> Salaries and benefits for the Town Planner and Administrative Aide				175,198	177,502	1.3%
203	<b>Small Equipment Repairs</b> Repair of small office equipment				200	0	-100.0%
214	<b>Notices, Newspaper Ads</b> Miscellaneous required notices				400	200	-50.0%
215	<b>Publications</b> Periodicals and Newsletters				250	250	0.0%
216	<b>Deeds/other Legal Documents</b> To record subdivision and site plan mylars, easements, agreements and other documents, this is recovered through fees paid by plan/document review applicants.				1,500	1,500	0.0%
217	<b>Association Dues</b> NRPC annual membership dues NH Planners Association				18,668	19,476	4.3%
				19,476 50			
231	<b>Meals, Out of Town</b> Meals while out at town conferences				150	150	0.0%
232	<b>Public Transportation</b> Cost of travel to out of town conference				350	342	-2.3%
233	<b>Mileage/Car Reimbursement</b> Use of personal vehicle for town travel				250	250	0.0%
234	<b>Lodging</b> Cost of lodging for out of town travel				500	500	0.0%
235	<b>Registration Fees</b> Conferences, seminars, law lecture series				1,350	1,350	0.0%
236	<b>Educational Reimbursement</b> Collective Bargaining Agreement				300	300	0.0%

Cmdty	5571 CDD - Planning	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
237	<b>Training</b> Staff development courses				200	200	0.0%
238	<b>Postage</b> Mail related to the Planning department				100	100	0.0%
241	<b>Printing</b> Subdivision/siteplan regulations, business cards				1,200	1,200	0.0%
303	<b>Office Supplies</b> Office supplies including supplies for fax machine				1,300	1,100	-15.4%
304	<b>Gasoline</b> Fuel for department vehicles				5,280	5,280	0.0%
326	<b>Furniture</b>				200	0	-100.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				175,198	177,502	1.3%
	<b>Operating Budget</b>				32,198	32,198	0.0%
	<b>Total Budget Request</b>				207,396	209,700	1.1%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5571 Planning Department**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Cashell, John	Town Planner	\$83,616	\$11,835	\$7,302	\$9,005	\$0	\$1,876	\$751	\$2,628	\$114,387
Lavoie, Pamela	Administrative Aide	\$41,288	\$906	\$3,228	\$4,447	\$11,889	\$533	\$469	\$12,891	\$62,760
	<b>Total Full Time # 101</b>	<u>\$124,904</u>	<u>\$12,741</u>	<u>\$10,530</u>	<u>\$13,452</u>	<u>\$11,889</u>	<u>\$2,409</u>	<u>\$1,221</u>	<u>\$15,519</u>	<u>\$177,146</u>
<b>Overtime</b>										
Planning Overtime	Overtime	\$300	\$0	\$23	\$32	\$0	\$0	\$0	\$0	\$355
	<b>Total Overtime #105</b>	<u>\$300</u>	<u>\$0</u>	<u>\$23</u>	<u>\$32</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$355</u>
<b>TOTAL 5571</b>		<u>\$125,204</u>	<u>\$12,741</u>	<u>\$10,553</u>	<u>\$13,484</u>	<u>\$11,889</u>	<u>\$2,409</u>	<u>\$1,221</u>	<u>\$15,519</u>	<u>\$177,502</u>



# NRPC

NASHUA REGIONAL PLANNING COMMISSION

**RECEIVED**

**OCT 09 2012**

TOWN OF HUDSON  
SELECTMENS OFFICE

October 3, 2012

Mr. Stephen Malizia, Town Administrator  
Town of Hudson  
12 School Street  
Hudson, NH 03051

**Re: FY 2014 Dues**

Dear Mr. Malizia:

The following information is provided to aid in the preparation of your upcoming budget cycle.

The NRPC FY 2014 dues assessment for the Town of Hudson is \$19,476. As you can see from the attached chart, the Town is assessed a proportionate share of the dues based on its share of the regional population as listed in the 2010 Census and property assessments as determined by the NH DRA in its 2011 Equalized Assessed Valuation.

For the past 4 years, NRPC total dues amount of \$163,000 has remained flat. The amounts assessed to each community vary slightly from year to year due to annual changes in the equalized assessed valuation and population for each community. Membership dues are primarily used as match for federal and state grants that fund NRPC's programs. We are able to provide a very high level of service to communities of the region at a very modest cost due to our success in securing state and federal grants. Our dues are one of the lowest per capita of any region in the state and amount to only 7% of the budget.

We enjoy the long term working relationship we have had with the Board of Selectmen and Planning Board and we look forward to continuing that relationship in the future. We are always interested in finding new ways we can serve our member communities and welcome any ideas and suggestions you may have to better meet your needs.

In December, we will publish our report of activities for the Town for inclusion in your Town Annual Report. Please let me know if you need any additional information in the meantime.

Sincerely,

**NASHUA REGIONAL PLANNING COMMISSION**

Kerrie Diers  
Executive Director



CALCULATION OF NRPC FY 2014 LOCAL DUES ASSESSMENT

July 1, 2013 - June 30, 2014

Municipality	2010 Census Population	% of Region	2011 Equalized Assessed Valuation	% of Region	Combined %	Adopted FY 11 \$163,000	Adopted FY 12 163,000	Adopted FY13 163,000	Proposed FY14 163,000	Change from FY 13
Amherst	11,201	5.44%	1,570,120,577	7.50%	6.47%	\$10,701	\$10,619	\$10,619	\$10,551	(68)
Brookline	4,991	2.43%	462,104,410	2.21%	2.32%	\$3,745	\$3,930	\$3,930	\$3,777	(153)
Hollis	7,684	3.73%	1,174,809,441	5.61%	4.67%	\$7,601	\$7,686	\$7,686	\$7,619	(67)
Hudson	24,467	11.89%	2,512,450,769	12.01%	11.95%	\$19,323	\$18,618	\$18,618	\$19,476	858
Litchfield	8,271	4.02%	758,115,585	3.62%	3.82%	\$6,184	\$6,239	\$6,239	\$6,229	(10)
Lyndeborough	1,683	0.82%	164,382,061	0.79%	0.80%	\$1,344	\$1,329	\$1,329	\$1,307	(22)
Mason	1,382	0.67%	159,577,116	0.76%	0.72%	\$1,085	\$1,128	\$1,128	\$1,169	41
Merrimack	25,494	12.39%	2,731,829,515	13.05%	12.72%	\$21,107	\$21,104	\$21,104	\$20,737	(367)
Milford	15,115	7.35%	1,317,946,193	6.30%	6.82%	\$11,113	\$11,150	\$11,150	\$11,120	(30)
Mont Vernon	2,409	1.17%	254,849,960	1.22%	1.19%	\$1,879	\$1,912	\$1,912	\$1,947	35
Nashua	86,494	42.04%	8,078,317,645	38.60%	40.32%	\$65,466	\$65,750	\$65,750	\$65,720	(30)
Pelham	12,897	6.27%	1,378,471,458	6.59%	6.43%	\$10,335	\$10,458	\$10,458	\$10,477	19
Wilton	3,677	1.79%	363,700,881	1.74%	1.76%	\$3,117	\$3,077	\$3,077	\$2,873	(204)
<b>Region</b>	<b>205,765</b>	<b>100.00%</b>	<b>20,926,675,611</b>	<b>100.00%</b>	<b>100.00%</b>	<b>\$163,000</b>	<b>\$163,000</b>	<b>\$163,000</b>	<b>\$163,000</b>	

**RECEIVED**  
**OCT 18 2012**  
 TOWN OF HUDSON  
 SELECTMEN'S OFFICE

# FY2014 BOS Approved Budget

Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5572 CDD - Planning Board</b>						
01-4191-5572-214-000 Planning Brd Notices/Newspaper Ads	5,225.85	6,785.58	4,378.45	6,850.00	6,850.00	6,850.00
01-4191-5572-235-000 Planning Brd, Registration Fees	405.00	530.00	360.00	560.00	560.00	560.00
01-4191-5572-238-000 Planning Brd, Postage	1,890.39	2,284.19	1,378.93	2,650.00	2,650.00	2,650.00
01-4191-5572-252-000 Planning Brd, Prof. Services	1,742.96	4,246.72	3,791.21	4,500.00	4,500.00	4,500.00
<b>CDD - Planning Board Total</b>	<b>9,264.20</b>	<b>13,846.49</b>	<b>9,908.59</b>	<b>14,560.00</b>	<b>14,560.00</b>	<b>14,560.00</b>

Comdty	5572 CDD - Planning Board	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
214	<b>Notices, Newspaper Ads</b> Miscellaneous required notices				6,850	6,850	0.0%
235	<b>Registration Fees</b> Conferences, seminars law lecture series				560	560	0.0%
238	<b>Postage</b> Abutter notices, meeting packet distribution some fees are recovered				2,650	2,650	0.0%
252	<b>Other Professional Services</b> Meeting minute taking and transcription				4,500	4,500	0.0%
	<b>Total FY 2012 Budget Request</b>				14,560	14,560	0.0%

FY2014 BOS Improved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5581 CDD - Zoning</b>						
01-4191-5581-101-000 Zoning, Salaries Full Time	156,023.85	155,415.55	156,594.51	151,009.00	145,870.00	145,870.00
01-4191-5581-105-000 Zoning, Salaries Overtime	806.31	245.65	937.92	300.00	300.00	300.00
01-4191-5581-108-000 Zoning, Fica	11,901.64	11,862.85	11,323.28	11,773.00	11,182.00	11,182.00
01-4191-5581-112-000 Zoning, State Retirement	15,203.20	15,616.90	14,071.03	13,289.00	15,743.00	15,743.00
01-4191-5581-121-000 Zoning, Flex Cash Benefits	9,714.14	9,748.83	4,702.26	2,587.00	0.00	0.00
01-4191-5581-122-000 Zoning, Insurance Benefits	32,031.88	34,078.70	49,295.32	51,978.00	66,153.00	66,153.00
01-4191-5581-221-000 Zoning, Equip Rental	5,414.33	5,064.04	4,691.10	5,700.00	5,000.00	5,000.00
01-4191-5581-231-000 Zoning, Meals (Out of Town)	66.00	51.66	50.96	150.00	150.00	150.00
01-4191-5581-233-000 Zoning, Mileage Reimbursement	0.00	90.73	60.65	100.00	100.00	100.00
01-4191-5581-234-000 Zoning, Lodging	150.00	0.00	0.00	200.00	200.00	200.00
01-4191-5581-235-000 Zoning, Registration Fees	640.00	560.00	324.00	660.00	660.00	660.00
01-4191-5581-236-000 Zoning, Education Reim.	0.00	90.00	110.00	500.00	500.00	500.00
01-4191-5581-237-000 Zoning, Training	0.00	200.00	0.00	300.00	300.00	300.00
01-4191-5581-238-000 Zoning, Postage	0.00	698.14	932.54	750.00	750.00	750.00
01-4191-5581-241-000 Zoning, Printing	1,202.42	1,135.94	703.21	1,500.00	1,500.00	1,500.00
01-4191-5581-252-000 Zoning, Professional Services	0.00	1,200.00	1,323.48	1,300.00	1,300.00	1,300.00
01-4191-5581-301-000 Zoning, Paper	1,789.84	1,871.45	1,131.71	2,000.00	2,000.00	2,000.00
01-4191-5581-302-000 Zoning, Copier Supplies and Usage	0.00	0.00	0.00	340.00	340.00	340.00
01-4191-5581-303-000 Zoning, Office Supplies	5,785.87	3,332.84	2,033.94	5,700.00	4,700.00	4,700.00
01-4191-5581-326-000 Zoning, Furniture	205.04	0.00	198.55	300.00	300.00	300.00
<b>CDD - Zoning Total</b>	<b>240,934.52</b>	<b>241,263.28</b>	<b>248,484.46</b>	<b>250,436.00</b>	<b>257,048.00</b>	<b>257,048.00</b>

Comdty	5581 CDD - Zoning	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits</b> Salaries and benefits for the Zoning Administrator, Administrative Aides and Secretary				230,936	239,248	3.6%
221	<b>Equipment Rental</b> Copier machine rental				5,700	5,000	-12.3%
231	<b>Meals, Out of Town</b> Meals while out at town conference				150	150	0.0%
233	<b>Mileage/Car Maintenance</b> Use of personal vehicles for town business				100	100	0.0%
234	<b>Lodging</b> Cost of lodging for out of town travel				200	200	0.0%
235	<b>Registration Fees</b> Conferences, seminars, law lecture series				660	660	0.0%
236	<b>Educational Reimbursement</b> Collective Bargaining Agreements				500	500	0.0%
237	<b>Training</b> Staff development courses				300	300	0.0%
238	<b>Postage</b> Postage for code enforcement letters				750	750	0.0%
241	<b>Printing</b> Zoning maps, ordinances, applications, labels, letterhead, business cards				1,500	1,500	0.0%
252	<b>Other Professional Services</b> Wetland Consultant, Noise Consultant				1,300	1,300	0.0%
301	<b>Paper</b> Paper and Mylar for copy machine				2,000	2,000	0.0%

302	<b>Copier Supplies</b> Toner for large format copier	340	340	0.0%
303	<b>Office Supplies</b> Office Supplies	5,700	4,700	-17.5%
326	<b>Furniture</b>	300	300	0.0%
	<b>Summary</b>			
	<b>Salary and Benefits</b>	230,936	239,248	3.6%
	<b>Operating Budget</b>	19,500	17,800	-8.7%
	<b>Total Budget Request</b>	250,436	257,048	2.6%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5581 Zoning Department**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Vacant	Secretary	\$32,926	\$0	\$2,519	\$3,546	\$23,869	\$1,854	\$517	\$26,240	\$65,232
Kennedy, Juliette	Administrative Aide	\$41,288	\$0	\$3,159	\$4,447	\$16,652	\$1,876	\$469	\$18,998	\$67,891
Oleksak, William	Zoning Administrator	\$71,656	\$0	\$5,482	\$7,717	\$19,193	\$1,031	\$690	\$20,914	\$105,769
Vacant	Secretary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Full Time # 101</b>	<b>\$145,870</b>	<b>\$0</b>	<b>\$11,159</b>	<b>\$15,710</b>	<b>\$59,714</b>	<b>\$4,762</b>	<b>\$1,677</b>	<b>\$66,153</b>	<b>\$238,892</b>
<b>Overtime</b>										
Zoning	Overtime	\$300	\$0	\$23	\$32	\$0	\$0	\$0	\$0	\$355
	<b>Total OT#105</b>	<b>\$300</b>	<b>\$0</b>	<b>\$23</b>	<b>\$32</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$355</b>
<b>TOTAL 5581</b>		<b>\$146,170</b>	<b>\$0</b>	<b>\$11,182</b>	<b>\$15,743</b>	<b>\$59,714</b>	<b>\$4,762</b>	<b>\$1,677</b>	<b>\$66,153</b>	<b>\$239,248</b>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5582 CDD - Building</b>						
01-4240-5582-101-000	Building, Salaries Full Time	14.64	535.54	0.00	0.00	46,030.00
01-4240-5582-102-000	Building, Salaries Part Time	31,452.35	38,412.78	37,581.93	36,824.00	0.00
01-4240-5582-103-000	Building, Salaries Temporary	11,573.00	10,996.00	245.92	0.00	0.00
01-4240-5582-105-000	Building, Salaries Overtime	82.99	149.38	0.00	0.00	0.00
01-4240-5582-108-000	Building, Fica	3,298.83	3,832.18	2,893.76	2,817.00	3,521.00
01-4240-5582-112-000	Building, State Retirement	0.00	0.00	0.00	0.00	4,957.00
01-4240-5582-122-000	Building, Insurance Benefits	431.97	0.00	0.00	0.00	26,241.00
01-4240-5582-202-000	Building, Small Equip. Maintenance	604.62	1,032.95	310.20	1,150.00	1,150.00
01-4240-5582-208-000	Building, Telephone	0.00	0.00	3,279.35	0.00	3,650.00
01-4240-5582-215-000	Building, Publications	1,451.66	1,593.06	432.50	1,650.00	1,650.00
01-4240-5582-217-000	Building, Assoc. Dues/Fees	250.00	480.00	300.00	550.00	550.00
01-4191-5582-221-000	Building, Equipment Rental	0.00	0.00	0.00	0.00	0.00
01-4240-5582-221-000	Building, Equipment Rental	2,345.29	3,542.24	0.00	3,650.00	0.00
01-4240-5582-231-000	Building, Meals (Out of Town)	105.52	46.20	39.80	150.00	150.00
01-4240-5582-233-000	Building, Mileage Reimbursement	56.93	133.54	0.00	150.00	150.00
01-4240-5582-234-000	Building, Lodging	185.61	0.00	0.00	350.00	350.00
01-4240-5582-235-000	Building, Registration Fees	2,155.00	1,609.04	730.00	1,750.00	1,750.00
01-4240-5582-236-000	Building, Education Reim.	0.00	0.00	527.02	500.00	500.00
01-4240-5582-237-000	Building, Training	0.00	300.00	0.00	300.00	300.00
01-4240-5582-238-000	Building, Postage	1,009.93	362.83	48.02	975.00	975.00
01-4240-5582-241-000	Building, Printing	0.00	104.00	506.56	120.00	120.00
01-4240-5582-252-000	Building, Other Services	44,803.00	41,150.00	43,428.00	41,500.00	26,500.00
01-4240-5582-319-000	Building, Uniform Purchase	670.80	583.29	257.95	600.00	600.00
01-4240-5582-402-000	Building, Automobiles	0.00	0.00	6,250.00	7,250.00	7,250.00

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
01-4240-5582-411-000 Building, New Computers	398.99	0.00	0.00	0.00	0.00	0.00
<b>CDD - Building Total</b>	<b>100,891.13</b>	<b>104,863.03</b>	<b>96,831.01</b>	<b>100,286.00</b>	<b>100,286.00</b>	<b>126,394.00</b>

Comdty	5582 CDD - Building	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits (PT increased to FT per BOS)</b> Salaries and Benefits for Part-time Building Inspector				39,641	80,750	103.7%
202	<b>Small Equipment</b> Small equipment, tools and maintenance				1,150	1,150	0.0%
208	<b>Telephone (reclass from 221)</b> 4 Cell phones and 3 Laptop air cards				0	3,650	100.0%
215	<b>Publications</b> BOCA code, electrical, plumbing and life safety code books, ASTM standard manual				1,650	1,650	0.0%
217	<b>Association Dues and Fees</b> Dues for ICC, Health and NH Building Officials Association				550	550	0.0%
221	<b>Equipment Rental</b> 4 Cell phones and 3 Laptop air cards				3,650	0	-100.0%
231	<b>Meals Out of Town</b> Meals while out of town				150	150	0.0%
233	<b>Mileage/Car Reimbursement</b> Use of personal vehicles for town business				150	150	0.0%
234	<b>Lodging</b> Cost of lodging for out of town travel				350	350	0.0%
235	<b>Registration Fees</b> Conferences, seminars, law lecture series				1,750	1,750	0.0%
236	<b>Educational Reimbursement</b> Staff development courses				500	500	0.0%
237	<b>Training</b>				300	300	0.0%
238	<b>Postage</b> Violation notices, certified mailings				975	975	0.0%
241	<b>Printing</b> Inspection, building, electrical and plumbing forms				120	120	0.0%

252	<b>Other Professional Services (decreased \$15,000 per BOS)</b> Part time Electrical Insp. \$6,500/West Nile EEE prevention \$20,000	41,500	26,500	-36.1%
319	<b>Uniform Allowance</b> CBA allowance for clothing items	600	600	0.0%
402	<b>Automobiles</b> Purchase 1 vehicle from PD, trade in 1 vehicles from CDD	7,250	7,250	0.0%
	<b>Summary</b>			
	<b>Salary and Benefits</b>	39,641	80,750	103.7%
	<b>Operating Budget</b>	60,645	45,645	-24.7%
	<b>Total Budget Request</b>	<b>100,286</b>	<b>126,395</b>	<b>26.0%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5582 Building Department**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Vacant	Building Inspector	\$46,030	\$0	\$3,521	\$4,957	\$26,241	\$0	\$0	\$26,241	\$80,750
	<b>Total Full-time #101</b>	<u>\$46,030</u>	<u>\$0</u>	<u>\$3,521</u>	<u>\$4,957</u>	<u>\$26,241</u>	<u>\$0</u>	<u>\$0</u>	<u>\$26,241</u>	<u>\$80,750</u>
<b>OVERTIME</b>										
Building Department	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Overtime # 105</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL 5582</b>		<u>\$46,030</u>	<u>\$0</u>	<u>\$3,521</u>	<u>\$4,957</u>	<u>\$26,241</u>	<u>\$0</u>	<u>\$0</u>	<u>\$26,241</u>	<u>\$80,750</u>

**Department 5582 - Building Department  
Fiscal Year 2014 Proposed Budget Request**

*The following additional budget request would convert the part-time building inspector to full time. If the Board of Selectmen approve this request, the Other Professional Services line item could be reduced.*

<u>Line Item</u>	<u>Description</u>	<u>Budget Request</u>
<u><i>1XX - Salaries and Benefits</i></u>	<i>Convert part-time building inspector to full-time.</i>	\$41,108
<u><i>252 - Other Professional Services</i></u>	<i>Reduce part-time electrical contractor</i>	<u>(\$15,000)</u>
	<b>Net Budget Request Increase</b>	<b><u><u>\$26,108</u></u></b>

**Town of Hudson, NH  
Building Inspector Position Upgrade  
Fiscal Year 2014**

	<u>Now</u>	<u>Proposal</u>
Weekly hours	32	40
Annual hours	1,664	2,080
Step	2	2
Hourly Rate	\$ 22.13	\$ 22.13
Salary	36,824	46,030
Flex		-
Taxes (7.65%)	2,817	3,521
Pension (10.77%)		4,957
Health		23,869
Dental		1,854
Disability Insurance		405
Life Insurance		113
		<hr/>
Total Expense	<u>39,641</u>	<u>80,750</u>
Annual Increase		41,108
Monthly Increase		3,426

assumes eligible for full family insurance and dental

prepared by: K. Carpentier   
date prepared: September 20, 2012

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5583 CDD - ZBA</b>						
01-4191-5583-214-000 Zoning Brd, Notices/Newspaper Ads	2,449.19	1,071.00	2,255.05	2,250.00	2,250.00	2,250.00
01-4191-5583-233-000 Zoning Brd, Mileage Reim	0.00	0.00	0.00	400.00	400.00	400.00
01-4191-5583-235-000 Zoning Brd, Registration Fees	550.00	535.00	620.00	600.00	600.00	600.00
01-4191-5583-238-000 Zoning Brd, Postage	1,942.10	2,019.31	1,572.33	2,200.00	2,200.00	2,200.00
01-4191-5583-252-000 Zoning Brd, Prof.Services	4,117.98	3,694.82	3,012.39	6,050.00	6,050.00	6,050.00
<b>CDD - ZBA Total</b>	<b>9,059.27</b>	<b>7,320.13</b>	<b>7,459.77</b>	<b>11,500.00</b>	<b>11,500.00</b>	<b>11,500.00</b>

Comdty	5583 CDD - Zoning Board of Adjustment	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
214	Notices, Newspaper Ads Miscellaneous required notices				2,250	2,250	0.0%
233	Mileage Reimbursement				400	400	0.0%
235	Registration Fees conferences, seminars, law lectures				600	600	0.0%
238	Postage Abutter notification				2,200	2,200	0.0%
	Other Professional Services Meeting minute taker and transcription				6,050	6,050	0.0%
	<b>Total FY 2012 budget Request</b>				<b>11,500</b>	<b>11,500</b>	<b>0.0%</b>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5585 CDD - Engineering</b>						
01-4311-5585-101-000 Engineering, Salaries Full Time	126,078.03	149,765.27	131,608.31	123,865.00	115,856.00	115,856.00
01-4311-5585-102-000 Engineering, Salaries Part-time	0.00	0.00	0.00	33,384.00	33,384.00	33,384.00
01-4311-5585-103-000 Engineering, Salaries Temporary	12,478.64	13,184.00	20,583.42	13,520.00	13,520.00	13,520.00
01-4311-5585-108-000 Engineering, Fica	10,333.64	12,191.93	11,363.02	13,149.00	12,451.00	12,451.00
01-4311-5585-112-000 Engineering, State Retirement	11,622.69	13,755.02	11,756.04	10,900.00	12,478.00	12,478.00
01-4311-5585-121-000 Engineering, Flex Cash Benefits	850.04	978.12	597.10	1,116.00	0.00	0.00
01-4311-5585-122-000 Engineering, Insurance Benefits	26,653.74	30,666.54	30,281.05	33,887.00	47,200.00	47,200.00
01-4311-5585-215-000 Engineering, Publications	6.50	0.00	0.00	150.00	150.00	150.00
01-4311-5585-216-000 Engineering, Deeds/Other Legal Doc.	0.00	0.00	0.00	75.00	75.00	75.00
01-4311-5585-217-000 Engineering, Association Dues/Fees	295.00	566.25	256.25	325.00	325.00	325.00
01-4311-5585-219-000 Engineering, Damage Settlements	0.00	2,357.00	0.00	0.00	0.00	0.00
01-4311-5585-225-000 Engineering, Engineering Fees	1,849.13	18,479.53	788.72	18,000.00	17,500.00	17,500.00
01-4311-5585-233-000 Engineering, Mileage Reimbursement	121.69	435.45	35.59	150.00	150.00	150.00
01-4311-5585-235-000 Engineering, Registration Fees	85.00	785.00	1,690.00	700.00	700.00	700.00
01-4311-5585-236-000 Engineering, Education Reim	0.00	0.00	16.15	0.00	0.00	0.00
01-4311-5585-238-000 Engineering, Postage	472.07	278.84	345.07	420.00	420.00	420.00
01-4311-5585-241-000 Engineering, Printing	238.00	0.00	0.00	200.00	200.00	200.00
01-4311-5585-303-000 Engineering, Office Supplies	1,099.42	1,893.53	1,683.81	800.00	1,300.00	1,300.00
01-4311-5585-319-000 Engineering, Uniform Purchases	135.20	0.00	122.00	450.00	450.00	450.00
01-4311-5585-411-000 Engineering, Computer Equipment	968.98	0.00	0.00	0.00	0.00	0.00
01-4311-5585-412-000 Engineering, Software	0.00	7,387.05	0.00	0.00	0.00	0.00
<b>CDD - Engineering Total</b>	<b>193,287.77</b>	<b>252,723.53</b>	<b>211,126.53</b>	<b>251,091.00</b>	<b>256,159.00</b>	<b>256,159.00</b>

Comdty	5585 Engineering Department	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits Combined</b> Town Engineer, Administrative Aide BOS added 24 part-time hours per week for Civil Engineer pending a staff retirement				229,821	234,889	2.2%
215	<b>Publications and Subscriptions</b> E.N. R. Magazine, manual on uniform, traffic control devices updates, other engineering related books, documents & periodicals				150	150	0.0%
216	<b>Deeds, other Legal</b> Property and other legal deed information obtained and recorded from the registry.				75	75	0.0%
217	<b>Association dues &amp; Licenses</b> ASCE Septic Designer Licenses NHPWA			250 50 25	325	325	0.0%
225	<b>Engineering Fees</b> Consultant Services Storm Water Program On Call Consulting Services Outside Engineering services/inspections			4,000 2,000 11,500	18,000	17,500	-2.8%
233	<b>Mileage Reimbursement</b> for employees using their own vehicles for in-service training			150	150	150	0.0%
235	<b>Registration Fees</b> Seminars & meetings required for keeping current with operations & regulations				700	700	0.0%
238	<b>Postage</b>				420	420	0.0%
241	<b>Printing</b> Maps, permits, field report forms and scanning etc.				200	200	0.0%
303	<b>Other Office Supplies</b> Miscellaneous office supplies				800	1,300	62.5%
319	<b>Uniform Purchase</b> Uniforms (shirts, shoes) for field inspections				450	450	0.0%
	<b>Summary</b>						
	Salary and Benefits				229,821	234,889	2.2%
	Operating Budget				21,270	21,270	0.0%
	<b>Total</b>				<b>251,091</b>	<b>256,159</b>	<b>2.0%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5585 Engineering Department**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Vacant	Administrative Aide	\$35,360	\$0	\$2,705	\$3,808	\$23,869	\$1,854	\$517	\$26,240	\$68,113
Webster, Gary	Town Engineer	\$80,496	\$0	\$6,158	\$8,669	\$19,193	\$1,031	\$736	\$20,960	\$116,283
	<b>Total Full Time # 101</b>	<b>\$115,856</b>	<b>\$0</b>	<b>\$8,863</b>	<b>\$12,478</b>	<b>\$43,061</b>	<b>\$2,886</b>	<b>\$1,253</b>	<b>\$47,200</b>	<b>\$184,396</b>
<b>PART TIME EMPLOYEES</b>										
Vacant	Civil Engineer	\$33,384	\$0	\$2,554	\$0	\$0	\$0	\$0	\$0	\$35,938
	<b>Total Full Time # 102</b>	<b>\$33,384</b>	<b>\$0</b>	<b>\$2,554</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,938</b>
<b>TEMPORARY PART TIME</b>										
Intern #1	13 weeks @ 40 hrs per	\$6,760	\$0	\$517	\$0	\$0	\$0	\$0	\$0	\$7,277
Intern #2	13 weeks @ 40 hrs per	\$6,760	\$0	\$517	\$0	\$0	\$0	\$0	\$0	\$7,277
	<b>Total Temporary #103</b>	<b>\$13,520</b>	<b>\$0</b>	<b>\$1,034</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,554</b>
<b>OVERTIME</b>										
Engineering Overtime	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Overtime #105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 5585</b>		<b>\$162,760</b>	<b>\$0</b>	<b>\$12,451</b>	<b>\$12,478</b>	<b>\$43,061</b>	<b>\$2,886</b>	<b>\$1,253</b>	<b>\$47,200</b>	<b>\$234,889</b>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>Conservation Fund</b>						
<b>5586 Conservation Commission</b>						
06-4619-5586-103-000	Conservation Comm, Temporary	1,476.72	3,024.00	0.00	0.00	0.00
06-4619-5586-108-000	Conservation Comm, Taxes	73.44	231.34	0.00	0.00	0.00
06-4619-5586-202-000	Conserv Comm, Sm. Equipment Mtce.	0.00	0.00	0.00	300.00	500.00
06-4619-5586-214-000	Conserv Comm, Notices, News Ads	0.00	0.00	0.00	100.00	100.00
06-4619-5586-215-000	Consv Comm, Publications	80.00	80.00	80.00	100.00	100.00
06-4619-5586-217-000	Conserv Comm, Assoc Dues/Fees	874.00	1,774.00	1,189.00	600.00	800.00
06-4619-5586-235-000	Conserv Comm, Registration Fees	0.00	140.00	55.00	150.00	150.00
06-4619-5586-238-000	Conserv Comm, Postage	234.52	162.12	179.87	200.00	175.00
06-4619-5586-241-000	Conserv Comm, Printing, Stationary	132.30	0.00	90.35	300.00	150.00
06-4619-5586-252-000	Conserv Comm, Prof Services	87,151.86	1,350.90	27,814.00	33,788.00	34,900.00
06-4619-5586-303-000	Conserv Comm, Office Supplies	0.00	60.00	12.00	100.00	50.00
06-4619-5586-450-000	Conserv Comm, CRF (Pond Reclamati	0.00	0.00	1.00	1.00	1.00
06-4619-5586-998-000	Conservation Comm, Infrnd Transfer	-19,273.00	0.00	0.00	0.00	0.00
<b>Conservation Commission Total</b>		<b>70,749.84</b>	<b>6,822.36</b>	<b>29,421.22</b>	<b>35,639.00</b>	<b>36,926.00</b>

Cmdty	5586 Conservation Commission	Unit	Price/Unit	Sub TTL	FY13	FY14	% Change	
1XX	Temporary Part-time Salary and Taxes				0	0	0.0%	
202	Small Equipment Maintenance				300	500	66.7%	
214	Notices/News Ads				100	100	0.0%	
215	<b>Publications</b> 11 Books - NH Planning and Land Use Regulation				100	100	0.0%	
217	<b>Assoc Dues and Fees</b> NH Association of Conservation Commissions				600	800	33.3%	
235	<b>Registration Fees</b> NH Conservation Commission Annual meetings and other related seminars				150	150	0.0%	
238	<b>Postage</b> monthly committee meetings				200	175	-12.5%	
241	<b>Printing</b> Open Space Plan				300	150	-50.0%	
252	<b>Other Professional Services</b> Volunteer Lake Assessment Program water testing Lake Host Program Invasive weed Control (Robinson and Ottarnic Pond) Town Land Stewardship (NEW)					33,788	34,900	3.3%
					1,600			
					4,500			
					27,300			
					1,500			
303	<b>Office Supplies</b> notebooks, bindrs, etc for committee				100	50	-50.0%	
450	<b>Capital Reserve Fund (Pond Reclamation)</b> note: this was a separate warrant article in FY11 for \$10,000				1	1	0.0%	
	<b>Summary</b>							
	Salary and Benefits				0	0	0.0%	
	Operating Budget				35,639	36,926	3.6%	
	<b>Total</b>				35,639	36,926	3.6%	

**Other notes:**

at the end of FY12 the Pond Reclamation CRF will have \$10,000 for future use  
the above does not include any possible grant funds to be received

## Explanation of Conservation Commission FY 2014

### Budget Request

James Battis, Chairman  
Hudson Conservation Commission

The Conservation Commission is requesting an FY 2014 budget of \$36,926, an increase of \$1,287 or 3.6% over our FY 2013 budget. This increase results from anticipated costs associated with enhanced stewardship of town lands as requested over the past year of the Conservation Commission by the Board of Selectmen.

Among the specific line items we have made several small changes in specific requests to correlate our requests with our historic expenditures. For example we have increased our small equipment maintenance account (202-000) and Association Dues and Fees (217-000) to more accurately represent these expenditures while decreasing Postage (238-000) and Printing and Stationary (241-000) and Office Supplies (303-000) to help compensate.

Our major expenses are in Other Professional Services (\$33,400), largely to support the Volunteer Lake Assessment Program water testing (\$1,600), the Lake Host Program (\$4,500) and invasive weed control at Robinson and Ottarnic Ponds (\$27,300). As of 24 September, prior to the end of this year's control efforts, the Conservation Commission decided to maintain constant funding for these effort. The invasive weed control has been supported historically by matching grants from the New Hampshire DES and we expect that support to continue. It has been suggested that the level of matching funds might actually be higher this year but we will not know until late in November.

Finally, the Board of Selectmen has encouraged the Conservation Commission to enhance its efforts in stewardship of town lands. We have requested a new line item, "Town Land Stewardship", to support this effort and request \$1,500 in this line. The Conservation Commission, particularly through the efforts of Commissioner Rumbaugh, has undertaken efforts to improve public use of the Musquash Conservation Area. As you are aware, the Town Engineer has applied for a Trail Grant for the Musquash Conservation Area and we hope this grant will supplement the commission's efforts in stewardship.

Pond Reclamation Efforts  
Robinson and Ottarnic Pond

James Battis  
Conservation Commission

The benign winter of 2011-2012 has greatly accelerated the growth of the invasive fanwort and milfoil at both Robinson and Ottarnic Ponds. At this point, the density in both ponds has gone beyond the control capability of the Diver Assisted Suction Harvester (DASH) unit owned by the Town of Hudson and operated under contract to the town by A.B. Aquatics. As a result of the accelerated growth, Amy Smagula, Limnologist and Exotic Species Program Coordinator for the New Hampshire Department of Environmental Services (DES) has recently recommended that Hudson use herbicide controls at both ponds to return the density of invasive species to a level at which long term operation by the DASH unit can be expected to control the fanwort and milfoil growth.

In our original FY14 budget submission, compiled by the Conservation Commission at a workshop on 28 September 2012 before receiving the DES recommendations, we submitted a budget request of \$36,926 of which \$27,300 was for continuing DASH operations at the two ponds. It was anticipated that these funds would be partially offset by matching funds from DES grants. Subsequent to that meeting, DES determined that DASH operations alone would be inadequate for control and made the recommendation to use herbicides. Further, DES considers DASH operations without herbicide treatment to be a waste of resources implying the suspension of DES matching funds for Hudson pond reclamation efforts if we continue with the DASH only path.

At the 15 October 2012 meeting of the Conservation Commission, following the receipt of the DES recommendations for herbicide treatment at the ponds, two motions were approved unanimously. One requested the Board of Selectmen to allocate \$15,000 of current surplus funds to the Pond Reclamation Capital Reserve Fund to help pay for the proposed herbicide treatment that would be required in FY13, approximately April 2013. The second requested the Board of Selectmen to increase the Conservation Commission's FY14 budget request by \$15,000 for Line Item 06-4619-5586-450-000, Pond Reclamation Capital Reserve Fund to defray the cost of recommended subsequent treatments. Based on the information provided by DES, we anticipated that, with an estimated 50% matching funds from DES, these allocations would cover the total cost of the necessary herbicide treatments for Robinson Pond.

If successful, it is the best judgement of DES that the herbicide treatments will bring the invasive plant density in both Robinson and Ottarnic Ponds to levels where DASH operations could sustain minimal densities for extended periods of time.

The history of herbicide treatments at Robinson and Ottarnic Ponds and the effects of this past winter on invasive densities in the ponds strongly indicate that predictions of out year costs of milfoil and fanwort control can be subject to high variances. DES has provided the following recommended mediation plan for the next 9 years assuming "normal" conditions. I have used her estimates of DASH operation days in subsequent years with our present DASH costs per day with 2% per year inflation to provide a long-term cost estimate for invasives control at Robinson and Ottarnic Ponds.

### Long Term Pond Reclamation Costs

Calendar Year:	2013	2014	2015	2016	2017	2018	2019	2020	2021	Total Cost
<b>Robinson Pond</b>										
Herbicide Treatment	Clipper	Clipper	Spot as needed							
Herbicide Cost	\$28,500	\$29,070	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$62,570
DASH Days	10	10	12	12	12	12	12	12	12	
Dash Cost	\$7,140	\$7,283	\$8,914	\$9,092	\$9,274	\$9,460	\$9,649	\$9,842	\$10,039	\$80,693
Robinson Cost	\$35,640	\$36,353	\$13,914	\$9,092	\$9,274	\$9,460	\$9,649	\$9,842	\$10,039	\$143,263
<b>Ottarnic Pond</b>										
Herbicide Treatment	Clipper+2,4-D	Clipper+2,4D	Spot as needed							
Herbicide Cost	\$22,350	\$22,797	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,147
DASH Days	10	10	12	12	12	12	12	12	12	
Dash Cost	\$7,140	\$7,283	\$8,914	\$9,092	\$9,274	\$9,460	\$9,649	\$9,842	\$10,039	\$80,693
Ottarnic Cost	\$29,490	\$30,080	\$13,914	\$9,092	\$9,274	\$9,460	\$9,649	\$9,842	\$10,039	\$130,840
<b>Total Cost</b>	<b>\$65,130</b>	<b>\$66,433</b>	<b>\$27,828</b>	<b>\$18,185</b>	<b>\$18,549</b>	<b>\$18,920</b>	<b>\$19,298</b>	<b>\$19,684</b>	<b>\$20,078</b>	<b>\$274,103</b>
50% DES Match:	\$32,565	\$33,216	\$13,914	\$9,092	\$9,274	\$9,460	\$9,649	\$9,842	\$10,039	\$137,052
50% Town Share:	\$32,565	\$33,216	\$13,914	\$9,092	\$9,274	\$9,460	\$9,649	\$9,842	\$10,039	\$137,052

Needless to say, the matching DES funds is not assured. However, without the herbicide treatment, we can assume that matching funds from DES for DASH operations alone will not be forthcoming.

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5610 Police - Administration</b>						
01-4210-5610-101-000 Police Admin, Salaries Full Time	144,024.74	146,254.34	153,301.44	146,343.00	146,343.00	146,343.00
01-4210-5610-105-000 Police Admin., Salaries Overtime	318.20	0.00	163.89	300.00	300.00	300.00
01-4210-5610-108-000 Police Admin Fica	6,092.49	5,766.63	6,376.28	6,940.00	5,994.00	5,994.00
01-4210-5610-112-000 Police Admin, State Retirement	4,846.99	4,894.80	5,018.31	4,444.00	5,439.00	5,439.00
01-4210-5610-113-000 Police Admin, Police Retirement	14,084.49	13,951.37	22,862.93	24,005.00	30,567.00	30,567.00
01-4210-5610-121-000 Police Admin, Flex Cash Benefits	12,178.18	13,970.66	15,068.10	15,122.00	15,024.00	15,024.00
01-4210-5610-122-000 Police Admin, Insurance Benefits	10,491.00	11,494.14	11,610.96	11,402.00	11,419.00	11,419.00
01-4210-5610-156-000 Police Admin, Merit Awards	0.00	1,500.00	1,498.00	1,000.00	1,500.00	1,500.00
01-4210-5610-157-000 Police Admin, Educ. Incentives	20,650.00	19,200.00	19,000.00	23,350.00	23,350.00	23,350.00
01-4210-5610-203-000 Police Admin, Small Equip Repairs	2,679.61	3,446.14	2,394.79	3,600.00	3,600.00	3,600.00
01-4210-5610-214-000 Police Admin, Notices/Newspaper Ads	402.60	1,293.42	906.98	1,000.00	1,000.00	1,000.00
01-4210-5610-217-000 Police Admin, Asso. Dues/Fees	1,782.00	1,620.00	1,725.05	2,000.00	2,000.00	2,000.00
01-4210-5610-219-000 Police Admin, Damage Settlements	5,256.86	6,246.53	4,459.60	4,000.00	4,000.00	4,000.00
01-4210-5610-221-000 Police Admin, Equip. Rental	5,879.95	5,085.76	5,086.64	5,820.00	5,820.00	5,820.00
01-4210-5610-223-000 Police Admin, Uniform Cleaning	7,345.00	7,489.50	6,021.50	11,600.00	10,000.00	10,000.00
01-4210-5610-230-000 Police Admin, Meals (In Town)	367.89	968.54	1,112.82	1,000.00	1,000.00	1,000.00
01-4210-5610-231-000 Police Admin, Meals (Out of Town)	1,515.23	712.74	1,718.22	1,000.00	1,000.00	1,000.00
01-4210-5610-233-000 Police Admin, Mileage Reim.	487.99	451.44	323.00	600.00	600.00	600.00
01-4210-5610-235-000 Police Admin, Registration Fees	4,195.00	4,325.00	2,919.94	5,000.00	5,000.00	5,000.00
01-4210-5610-238-000 Police Admin, Postage	4,643.50	5,173.81	3,073.36	5,200.00	4,200.00	4,200.00
01-4210-5610-241-000 Police Admin, Printing	3,809.26	2,896.32	3,105.96	2,900.00	2,900.00	2,900.00
01-4210-5610-244-000 Police Admin, Medical Exams	0.00	0.00	423.25	0.00	0.00	0.00
01-4210-5610-301-000 Police Admin, Paper	1,974.57	2,222.04	1,788.35	2,200.00	2,200.00	2,200.00
01-4210-5610-302-000 Police Admin, Copier Supplies, Usage	605.23	686.71	438.82	600.00	600.00	600.00

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
01-4210-5610-303-000 Police Admin, Office Supplies	6,225.47	6,939.42	6,064.11	6,500.00	6,500.00	6,500.00
01-4210-5610-319-000 Police Admin, Uniform Purchases	600.00	598.00	600.00	600.00	600.00	600.00
01-4210-5610-320-000 Police Admin, Ammunition	0.00	0.00	52.78	0.00	0.00	0.00
<b>Police - Administration Total</b>	<b>260,456.25</b>	<b>267,187.31</b>	<b>277,115.08</b>	<b>286,526.00</b>	<b>290,956.00</b>	<b>290,956.00</b>

Commodity	5610 POLICE - ADMINISTRATION			Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
				Unit	Unit Price				
1XX		<b>Salary and Benefits Combined (includes Education Incentive @ 23,350 &amp; Merit Awards 1,500)</b> Chief of Police, one Secretary				240,049	232,906	239,936	3.0%
203		<b>Small Equipment Repairs</b> to repair radar units, intoxilyzer equipment, office equipment, weapons				3,600	3,600	3,600	0.0%
214		<b>Notices, Newspaper Ads</b> costs associated with ads for department purchases and employment				1,000	1,000	1,000	0.0%
217		<b>Association Dues, Fees</b> costs associated with NH Secretary of State (JP), International Association of Chiefs of Police (IACP), Northern New England Police Accreditation Commission (NEEPAC), New England State Police Information Network (NESPIN), National Association of Tactical Officers, New Hampshire Bar Association, Secretary Association (NHCOPSA), and Crime Analysts				2,000	2,000	2,000	0.0%
219		<b>Damage Settlements</b> costs associated with damages which are not covered by Town Insurance (\$1,000 deductible)				4,000	4,000	4,000	0.0%
221	C	<b>Equipment Rental</b> copier lease (includes service contract @ 70.00) (.0035 charge over 20,000 copies/month) water filtration system for facility Annual pager service (8) team members (down from 11 members)		12 12 8	350 35 150	4,200 420 1,200	5,820	5,820	0.0%
223	C	<b>Uniform Cleaning</b> allowance related to the cleaning of uniforms per union contract 200 each/41 officers and 8 civilians, 300 for 6 CID/Court Liaison		12	833	10,000	11,600	10,000	-13.8%
230		<b>Meals, In Town</b> for prisoner food and guests for in-house training, Oral Boards based on last years usage				1,000	1,000	1,000	0.0%
231		<b>Meals, Out of Town</b> meals while attending training, and meals related to travel based on last years usage				1,000	1,000	1,000	0.0%
233		<b>Mileage Reimbursement</b> for employees using their own vehicles for in-service training at \$.555 (as of March 2012) per mile set by IRS; and for the cost of E-Z Pass Use				600	600	600	0.0%
235		<b>Registration Fees</b> costs associated with National Accreditation				5,000	5,000	5,000	0.0%
238	C	<b>Postage</b> lease of postage meter (60 month lease from December 2012-December 2017)		12	52	624	5,200	4,200	-19.2%

Commodity	5610 POLICE - ADMINISTRATION	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
	postage costs of all department mailings, including police reports, citizen surveys, UPS packages, Discovery, CALEA mailings, etc.			3,576			
241	<b>Printing, Stationary, Forms</b> printing of forms/criminal complaints/CALEA preparations, utilizing the best price available			2,900	2,900	2,900	0.0%
301	<b>Paper</b> for purchase of copier, computer, and miscellaneous paper based on last years usage			2,200	2,200	2,200	0.0%
302	<b>Copier Supplies and Usage</b> copy charge in Communications/copy overage in Admin/supplies based on last years usage			600	600	600	0.0%
303	<b>Other Office Supplies</b> for miscellaneous office supplies, Records folders, labels, binders, files, typewriter ribbons, facsimile cartridges/toner, etc.			6,500	6,500	6,500	0.0%
319	<b>Uniform Purchases</b> for uniform/clothing allowance			600	600	600	0.0%
	<b>Summary</b>						
	Salary and Benefits				232,906	239,936	3.0%
	Operating Budget				53,620	51,020	-4.8%
	<b>Total</b>				<b>286,526</b>	<b>290,956</b>	<b>1.5%</b>

Update - 10-06-2011

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5610 Police Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Carey, Dorothy	Executive Secretary	\$50,502	\$2,250	\$4,036	\$5,439	\$9,001	\$1,031	\$574	\$10,606	\$72,834
Lavoie, Jason	Police Chief	\$95,840	\$12,774	\$1,575	\$24,248	\$0	\$0	\$813	\$813	\$135,249
	<b>Total Full Time # 101</b>	<b>\$146,343</b>	<b>\$15,024</b>	<b>\$5,610</b>	<b>\$29,687</b>	<b>\$9,001</b>	<b>\$1,031</b>	<b>\$1,387</b>	<b>\$11,419</b>	<b>\$208,083</b>
<b>OVERTIME</b>										
Police Administration	Overtime	\$300	\$0	\$23	\$32	\$0	\$0	\$0	\$0	\$355
	<b>Total Overtime # 105</b>	<b>\$300</b>	<b>\$0</b>	<b>\$23</b>	<b>\$32</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$355</b>
<b>MERIT AWARD</b>										
Police Administration	Merit Award	\$1,500	\$0	\$22	\$380	\$0	\$0	\$0	\$0	\$1,901
	<b>Total Merit Award #156</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$22</b>	<b>\$380</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,901</b>
<b>EDUCATIONAL INCENTIVE</b>										
Police Administration	Education Incentive	\$23,350	\$0	\$339	\$5,908	\$0	\$0	\$0	\$0	\$29,596
	<b>Total Incentive #157</b>	<b>\$23,350</b>	<b>\$0</b>	<b>\$339</b>	<b>\$5,908</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,596</b>
<b>TOTAL 5610</b>		<b>\$171,493</b>	<b>\$15,024</b>	<b>\$5,994</b>	<b>\$36,006</b>	<b>\$9,001</b>	<b>\$1,031</b>	<b>\$1,387</b>	<b>\$11,419</b>	<b>\$239,936</b>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5615 Police - Facility</b>						
01-4210-5615-101-000 Police Facility Salaries FT	41,365.84	41,300.00	42,194.00	39,686.00	39,686.00	39,686.00
01-4210-5615-102-000 Police Facility, Salaries PT	5,967.25	7,188.00	6,333.00	7,800.00	7,800.00	7,800.00
01-4210-5615-103-000 Police Facility, Salaries Temp	0.00	0.00	0.00	400.00	400.00	400.00
01-4210-5615-105-000 Police Facility, Salaries OT	672.57	1,008.86	1,030.32	900.00	900.00	900.00
01-4210-5615-108-000 Police Facility, Fica	3,229.08	3,194.12	3,188.29	3,732.00	3,434.00	3,434.00
01-4210-5615-112-000 Police Facility, State Retirement	3,851.42	3,886.18	3,860.93	3,607.00	4,414.00	4,414.00
01-4210-5615-122-000 Police Facility, Insurance Benefits	18,867.48	19,238.34	19,479.96	19,018.00	18,979.00	18,979.00
01-4210-5615-206-000 Police Facility, Electricity	47,982.56	54,027.20	40,637.73	48,000.00	43,000.00	43,000.00
01-4210-5615-207-000 Police Facility, Water and Sewer	3,223.35	3,808.62	3,954.78	3,500.00	3,500.00	3,500.00
01-4210-5615-208-000 Police Facility, Telephone	55,645.99	50,890.48	53,273.05	54,344.00	57,380.00	57,380.00
01-4210-5615-210-000 Police Facility, Natural Gas	13,429.82	14,105.43	12,407.22	15,000.00	14,000.00	14,000.00
01-4210-5615-212-000 Police Facility, Radio Repairs	17,131.00	17,146.49	15,147.15	19,650.00	19,650.00	19,650.00
01-4210-5615-221-000 Police Facility, Equipment Rental	1,021.16	1,035.13	1,092.07	1,120.00	1,342.00	1,342.00
01-4210-5615-224-000 Police Facility, Building Maintenance	15,698.68	31,657.03	33,981.30	17,000.00	17,000.00	17,000.00
01-4210-5615-252-000 Police Facility, Professional Services	12,925.00	9,581.00	10,006.00	10,303.00	10,458.00	10,458.00
01-4210-5615-319-000 Police Facility, Uniform Purchases	324.90	500.00	485.61	500.00	500.00	500.00
01-4210-5615-322-000 Police Facility, Janitorial Supplies	3,957.26	4,791.73	4,486.50	4,500.00	4,500.00	4,500.00
01-4210-5615-403-000 Police Facility, Small Equipment	1,489.50	500.00	1,202.10	500.00	500.00	500.00
<b>Police - Facility Total</b>	<b>246,782.86</b>	<b>263,858.61</b>	<b>252,760.01</b>	<b>249,560.00</b>	<b>247,443.00</b>	<b>247,443.00</b>

Commodity	5615 POLICE - FACILITY OPERATIONS			Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
			Unit	Unit Price					
1XX		<b>Salary and Benefits Combined</b> One maintenance employee to maintain police facility, annex and Animal Control facility, and one part time student (\$10.50/hr, 15 hrs/week) to assist with general maintenance and to clean cruisers				75,658	75,143	75,614	0.6%
206		<b>Electricity</b> for police facility/training facilities & communication stations based on last years usage, (2008 energy efficient lighting system and chiller in 2012)				43,000	48,000	43,000	-10.4%
207		<b>Water and Sewage</b> for police/training facilities; based on last years usage				3,500	3,500	3,500	0.0%
208		<b>Telephone</b> Baying Business lines COMCAST (Internet - Data Line) Verizon Wireless (Cellular) Verizon Wireless (Aircards) FairPoint: business lines (long distance) FairPoint: 889-9090 (Emergency line - includes 889-2309) 401-3578 (Data Circuit) School/Trigate/Robinson 401-9066 (3FDDA) Gemini - Trigate/West/School 401-6446 (Digital) School to Gemini (previous 401-9057) 401-2020 (Merrill Hill - Trigate to Constitution) 889-0126 (West Road Repeater Alarm) 598-8026 (Merrill Hill Tower Alarm) AT&T charges for long distance calls (based on last years usage) AT&T charges for covert cameras at Bensons's Park (2 cameras @ 50.00 each - approx) Statewide to move/swap/add phone lines	12 12 12 12 12 12 12 12 12 12 12 12 12 12 12 12	1,500 400 675 600 475 137 152 228 304 100 30 30	18,000 4,800 8,100 7,200 5,700 1,644 1,824 2,736 3,648 1,200 360 360 354 1,200 254	54,344	57,380	5.6%	
210		<b>Natural Gas</b> for police and training facility based on last years usage				14,000	15,000	14,000	-6.7%
212	C	<b>Radio Repairs</b> cost associated with Cybercom maintenance contract (quarterly payments) and for repairs not covered by contract (11 radios no longer covered under warranty)	4	3,663	14,650 5,000	19,650	19,650	19,650	0.0%
221		<b>Equipment Rental</b> ADT (cost associated with monitoring alarms at 2 repeater sites)	2	671	1,342	1,342	1,120	1,342	19.8%
224		<b>Building Maintenance</b> costs associated with unexpected breakdowns/repairs and basic upkeep to grounds and three buildings based on last years usage				17,000	17,000	17,000	0.0%

Commodity	5615 POLICE - FACILITY OPERATIONS	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
252	<b>Other Professional Services/Outside Hire</b>				10,303	10,458	1.5%
	C Control Technologies (HVAC control system) (3 year contract)			3193			
	C Trane (chiller for cooling system)			3225			
	C Capitol Fire Protection (fire sprinkler system Inspection/Testing Fee for 2 buildings)			640			
	C All State Fire Equipment (fire extinguisher inspection/maintenance)			500			
	C Southworth-Milton (preventative maintenance/generator) 3 year agreement (8-1-13/7-31-16)			600			
	C Pelmac Industries (maintenance on security access system)			2200			
	Department of Labor (annual boiler inspection fee on two boilers)	2	50	100			
319	<b>Uniform Purchases</b>				500	500	0.0%
	C for safety shoes (175) and uniform allowance per union contract (325)			500			
322	<b>Janitorial Supplies</b>				4,500	4,500	0.0%
	for costs associated with cleaning supplies and paper products for police and training facilities based on last years usage			4,500			
403	<b>Small Equipment</b>				500	500	0.0%
	miscellaneous tools (replacement)			500			
	<b>Summary</b>						
	Salary and Benefits				75,143	75,614	0.6%
	Operating Budget				174,417	171,830	-1.5%
	<b>Total</b>				249,560	247,444	-0.8%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5615 Police Facilities**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Clarke, Daniel	Custodian/Maintenance	<u>\$39,686</u>	<u>\$0</u>	<u>\$3,036</u>	<u>\$4,274</u>	<u>\$16,652</u>	<u>\$1,876</u>	<u>\$450</u>	<u>\$18,979</u>	<u>\$65,976</u>
	<b>Total Full Time # 101</b>	<u><b>\$39,686</b></u>	<u><b>\$0</b></u>	<u><b>\$3,036</b></u>	<u><b>\$4,274</b></u>	<u><b>\$16,652</b></u>	<u><b>\$1,876</b></u>	<u><b>\$450</b></u>	<u><b>\$18,979</b></u>	<u><b>\$65,976</b></u>
<b>PART TIME EMPLOYEES</b>										
Keller, Josh	Custodian/Maintenance	<u>\$3,900</u>	<u>\$0</u>	<u>\$149</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,049</u>
Keller, Zach	Custodian/Maintenance	<u>\$3,900</u>	<u>\$0</u>	<u>\$149</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,049</u>
	<b>Total Part Time # 102</b>	<u><b>\$7,800</b></u>	<u><b>\$0</b></u>	<u><b>\$298</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$8,098</b></u>
<b>TEMPORARY</b>										
Temporary	Custodian/Maintenance	<u>\$400</u>	<u>\$0</u>	<u>\$31</u>	<u>\$43</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$474</u>
	<b>Total Temporary # 103</b>	<u><b>\$400</b></u>	<u><b>\$0</b></u>	<u><b>\$31</b></u>	<u><b>\$43</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$474</b></u>
<b>OVERTIME</b>										
Police Facilities	Overtime	<u>\$900</u>	<u>\$0</u>	<u>\$69</u>	<u>\$97</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,066</u>
	<b>Total Overtime # 105</b>	<u><b>\$900</b></u>	<u><b>\$0</b></u>	<u><b>\$69</b></u>	<u><b>\$97</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$1,066</b></u>
<b>TOTAL 5615</b>		<u><b>\$48,786</b></u>	<u><b>\$0</b></u>	<u><b>\$3,434</b></u>	<u><b>\$4,414</b></u>	<u><b>\$16,652</b></u>	<u><b>\$1,876</b></u>	<u><b>\$450</b></u>	<u><b>\$18,979</b></u>	<u><b>\$75,614</b></u>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5620 Police - Communications</b>						
01-4210-5620-101-000 Police Commun, Salaries FT	353,054.14	352,228.05	343,020.54	353,657.00	353,657.00	353,657.00
01-4210-5620-102-000 Police Commun, Salaries PT	42,300.05	44,435.93	45,423.51	38,513.00	38,513.00	38,513.00
01-4210-5620-105-000 Police Commun, Salaries OT	31,739.41	32,562.62	31,875.39	30,000.00	30,000.00	30,000.00
01-4210-5620-108-000 Police Commun, Fica	34,851.86	35,524.57	34,164.66	34,935.00	35,155.00	35,155.00
01-4210-5620-112-000 Police Commun, State Retirement	38,266.11	35,512.97	34,379.52	33,762.00	41,320.00	41,320.00
01-4210-5620-121-000 Police Commun, Flex Cash Benefits	32,897.53	38,590.17	36,466.61	34,499.00	37,372.00	37,372.00
01-4210-5620-122-000 Police Commun, Insurance Benefits	50,892.60	59,280.54	93,432.79	87,440.00	87,168.00	87,168.00
01-4210-5620-157-000 Police Commun, Educational Incentive	0.00	-200.00	0.00	0.00	0.00	0.00
01-4210-5620-202-000 Police Commun, Sm Equipment	0.00	6,419.00	2,500.00	2,500.00	2,500.00	2,500.00
01-4210-5620-221-000 Police Commun, Equipment Rental	5,100.00	5,100.00	5,150.00	5,100.00	5,676.00	5,676.00
01-4210-5620-319-000 Police Commun, Uniform Purchases	1,353.60	1,137.87	1,203.77	2,000.00	2,000.00	2,000.00
01-4210-5620-325-000 Police Commun, Equip Repair Parts	0.00	771.40	967.14	1,500.00	1,500.00	1,500.00
01-4210-5620-403-000 Police Commun, Small Equip	725.61	3,594.00	1,415.56	210.00	810.00	810.00
<b>Police - Communications Total</b>	<b>591,180.91</b>	<b>614,957.12</b>	<b>629,999.49</b>	<b>624,116.00</b>	<b>635,671.00</b>	<b>635,671.00</b>

Commodity	5620 POLICE - COMMUNICATIONS			Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
				Unit	Unit Price				
1XX	<b>Salary and Benefits Combined</b> 102 - Salaries, full time 8 @ 40 hours 102 - Salaries, part time for a total of 40 hours a week 105 - Salaries, overtime (approximately 1100 hours)					623,882	612,806	623,184	1.7%
202	<b>Small Equipment Maintenance</b> Exacom recorder (year 3 of 5 year lease)					2,500	2,500	2,500	0.0%
221	<b>Equipment Rental</b>						5,100	5,676	11.3%
	C	Copier lease (includes 45.00 service agreement) (.009 over 5,000)		12	98	1,176			
	C	NH State Police On-line Telecommunication System (SPOTS)		4	1,125	4,500			
319	<b>Uniform Purchases</b> costs associated with the purchase of uniforms for dispatchers (full time & part time)					2,000	2,000	2,000	0.0%
325	<b>Equipment Repair Parts</b> for costs associated with unexpected repairs not covered by contract based on last years usage					1,500	1,500	1,500	0.0%
403	<b>Small Equipment</b>						210	810	285.7%
		to replace UPS battery backups holding emergency equipment (large)		2	300	600			
		to replace oldest 3 UPS battery backups holding emergency equipment (small)		3	70	210			
	<b>Summary</b>								
	<b>Salary and Benefits</b>						612,806	623,184	1.7%
	<b>Operating Budget</b>						11,310	12,486	10.4%
	<b>Total</b>						<b>624,116</b>	<b>635,670</b>	<b>1.9%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5620 Police Communications**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Allen, Angela	1 Dispatcher	\$47,563	\$11,835	\$4,544	\$5,123	\$0	\$1,876	\$519	\$2,396	\$71,461
Crawford, Erica	2 Dispatcher	\$41,818	\$0	\$3,199	\$4,504	\$16,652	\$1,031	\$458	\$18,142	\$67,662
Deploey, Brian	3 Dispatcher	\$47,563	\$11,835	\$4,544	\$5,123	\$0	\$1,876	\$519	\$2,396	\$71,461
Jefferson, Colleen	4 Dispatcher	\$43,675	\$906	\$3,410	\$4,704	\$11,889	\$533	\$479	\$12,901	\$65,596
MacPherson, Sheri	5 Dispatcher	\$43,675	\$3,199	\$3,586	\$4,704	\$12,795	\$533	\$479	\$13,807	\$68,970
Poole, Heather	6 Dispatcher	\$47,563	\$0	\$3,639	\$5,123	\$9,001	\$533	\$519	\$10,053	\$66,378
Rancourt, Tracey	7 Dispatcher	\$38,124	\$0	\$2,916	\$4,106	\$23,671	\$1,876	\$417	\$25,964	\$71,110
Sargent, Janelle	8 Dispatcher	\$43,675	\$9,596	\$4,075	\$4,704	\$0	\$1,031	\$479	\$1,510	\$63,561
<b>Total Full Time # 101</b>		<b>\$353,657</b>	<b>\$37,372</b>	<b>\$29,914</b>	<b>\$38,089</b>	<b>\$74,009</b>	<b>\$9,291</b>	<b>\$3,869</b>	<b>\$87,168</b>	<b>\$546,199</b>
<b>PART TIME EMPLOYEES</b>										
Chesnulevich, Peter	1 Dispatcher	\$8,412	\$0	\$643	\$0	\$0	\$0	\$0	\$0	\$9,055
Lawton, Karen Marie	2 Dispatcher	\$6,980	\$0	\$534	\$0	\$0	\$0	\$0	\$0	\$7,514
MacDonald, Gladys	3 Dispatcher	\$9,160	\$0	\$701	\$0	\$0	\$0	\$0	\$0	\$9,861
Rosso, Donna Marie	4 Dispatcher	\$6,980	\$0	\$534	\$0	\$0	\$0	\$0	\$0	\$7,514
Vacant	5 Dispatcher	\$6,980	\$0	\$534	\$0	\$0	\$0	\$0	\$0	\$7,514
<b>Total Part Time # 102</b>		<b>\$38,513</b>	<b>\$0</b>	<b>\$2,946</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,460</b>
<b>OVERTIME</b>										
Police Communications	Overtime	\$30,000	\$0	\$2,295	\$3,231	\$0	\$0	\$0	\$0	\$35,526
<b>Total Overtime # 105</b>		<b>\$30,000</b>	<b>\$0</b>	<b>\$2,295</b>	<b>\$3,231</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,526</b>
<b>TOTAL 5620</b>		<b>\$422,170</b>	<b>\$37,372</b>	<b>\$35,155</b>	<b>\$41,320</b>	<b>\$74,009</b>	<b>\$9,291</b>	<b>\$3,869</b>	<b>\$87,168</b>	<b>\$623,184</b>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5630 Police - Patrol</b>						
01-4210-5630-101-000 Police Patrol, Salaries Full Time	2,102,955.46	2,939,340.84	2,761,446.10	2,848,570.00	2,867,794.00	2,867,794.00
01-4210-5630-102-000 Police Patrol, Salaries Part Time	0.00	-13.21	0.00	0.00	0.00	0.00
01-4210-5630-105-000 Police Patrol, Salaries Overtime	193,974.63	223,860.07	252,820.21	223,800.00	223,800.00	223,800.00
01-4210-5630-108-000 Police Patrol, Fica	34,854.87	48,882.14	47,031.69	47,083.00	48,750.00	48,750.00
01-4210-5630-109-000 Police Patrol, Health/Dental Insurance	0.00	711.09	-616.64	0.00	0.00	0.00
01-4210-5630-113-000 Police Patrol, Police Retirement	354,164.61	512,882.63	647,295.25	612,938.00	782,173.00	782,173.00
01-4210-5630-120-000 Police Patrol, Police Detail	0.00	0.00	11,988.00	0.00	0.00	0.00
01-4210-5630-121-000 Police Patrol, Flex Cash Benefits	94,510.62	189,230.63	260,185.70	264,498.00	270,449.00	270,449.00
01-4210-5630-122-000 Police Patrol, Insurance Benefits	351,861.62	445,565.68	386,397.33	436,954.00	416,050.00	416,050.00
01-4210-5630-204-000 Police Patrol, Large Equip Maint	25,990.14	52,588.01	42,058.63	40,000.00	40,000.00	40,000.00
01-4210-5630-211-000 Police Patrol, Blood Alcohol Tests	68.56	0.00	0.00	180.00	180.00	180.00
01-4210-5630-254-000 Police Patrol, Towing	325.00	485.00	475.00	440.00	440.00	440.00
01-4210-5630-256-000 Police Patrol, K9 Supplies and Matrls	3,256.36	2,190.98	2,988.69	3,000.00	3,000.00	3,000.00
01-4210-5630-304-000 Police Patrol, Gasoline	82,393.70	88,050.30	108,583.05	95,000.00	111,000.00	111,000.00
01-4210-5630-307-000 Police Patrol, Tires	8,497.92	9,300.72	8,431.35	8,600.00	8,600.00	8,600.00
01-4210-5630-319-000 Police Patrol, Uniform Purchases	25,168.73	49,649.64	27,560.65	27,000.00	27,000.00	27,000.00
01-4210-5630-325-000 Police Patrol, Equipment Repair Parts	1,534.91	4,557.44	3,169.05	3,180.00	3,180.00	3,180.00
01-4210-5630-402-000 Police Patrol, Automobiles	78,452.45	126,176.75	200,856.60	120,000.00	120,000.00	120,000.00
01-4210-5630-403-000 Police Patrol, Small Equipment	10,407.65	7,120.24	7,463.82	12,000.00	0.00	0.00
01-4210-5630-450-000 Police Patrol, Capital Reserve Fund	19,500.00	19,500.00	24,402.00	24,402.00	24,402.00	24,402.00
<b>Police - Patrol Total</b>	<b>3,387,917.23</b>	<b>4,720,078.95</b>	<b>4,792,536.48</b>	<b>4,767,645.00</b>	<b>4,946,818.00</b>	<b>4,946,818.00</b>

Commodity	5630 POLICE - SWORN PERSONNEL		Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
			Unit	Unit Price				
1XX	N	<b>Salary and Benefits Combined</b> 46 Sworn officers (includes Captains, Lieutenants, Sergeants) overtime hours at 4900 Includes 5630-105 (086) overtime for Highway Safety and NH Fish and Game Grants: "Hudson DWI Hunter" "Hudson DWI/DUI Patrols" Hudson "Sobriety Checkpoints" "Hudson Enforcement" (speed) "Operation Safe Commute" "Red Light Running" "Hudson Join the Clique" OHRV Grant			4,609,015	4,433,843	4,609,015	4.0%
204		<b>Large Equipment Maintenance</b> regular preventative maintenance and repairs to department fleet of vehicles (25) which includes electronic repairs			40,000	40,000	40,000	0.0%
211		<b>Blood Alcohol Tests</b> for alcohol/drug testing on defendants @ approximately \$60 each			180	180	180	0.0%
254		<b>Towing</b> for costs associated with arrests, accident investigations, abandoned motor vehicles, department vehicles - at \$40 each			440	440	440	0.0%
256		<b>K-9 Materials and Supplies</b> costs associated with the K-9 Unit			3,000	3,000	3,000	0.0%
304		<b>Gasoline</b> for the purchase of fuel for department vehicles @ 3.00 average per gallon, usage is approximately 37,000 gallons per year, and to cover maintenance costs to pumps			111,000	95,000	111,000	16.8%
307		<b>Tires</b> 100 tires @ \$86.00 average for entire fleet. State Bid pricing for regular and winter tires.	100	86	8,600	8,600	8,600	0.0%
319	C	<b>Uniform Purchases</b> 21,600 transferred from Capitol Reserve Fund for bullet proof vests deducted in 2011 budget for purchase of uniforms/quartermaster system including new hires			27,000	27,000	27,000	0.0%
325		<b>Equipment Repair Parts</b> for replacement parts for first aid kits, CPR shields, flares, fire extinguishers, etc. AED batteries Adult pads for AED Child pads for AED			1600 3 4 2	3,180 400 45 100	3,180 1200 180 200	0.0%
402		<b>Automobiles</b>				120,000	120,000	0.0%

Commodity	5630 POLICE - SWORN PERSONNEL	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
	purchase/trade-in of police package vehicles using competitive bid process (2014 model year)			120,000			
403	<b>Small Equipment</b>				12,000	0	-100.0%
	In-cruiser radar units	0		0			
	AED replacements	0		0			
450	<b>Capital Reserves</b>				24,402	24,402	0.0%
	Bullet Proof Vests			12,000			
	Duty Weapons	6	2,067	12,402			
	<b>Summary</b>						
	Salary and Benefits				4,433,843	4,609,015	4.0%
	Operating Budget				333,802	337,802	1.2%
	<b>Total</b>				4,767,645	4,946,817	3.8%

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**Town of Hudson**  
**Employee Wage & Benefit Detail**  
**Fiscal Year 2014 Budget**  
**Department 5630 Police Sworn Personnel**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Avery, Cassandra	1 Patrol Officer/MPO	\$64,282	\$0	\$932	\$16,263	\$16,652	\$1,031	\$640	\$18,324	\$99,801
Avery, William	2 Captain	\$89,752	\$12,351	\$1,480	\$22,707	\$0	\$0	\$782	\$782	\$127,073
Bianchi, David	3 Lieutenant	\$83,160	\$0	\$1,206	\$21,039	\$16,652	\$1,876	\$735	\$19,263	\$124,669
Briggs, Donna	4 Sergeant	\$68,474	\$11,835	\$1,164	\$17,324	\$0	\$1,876	\$674	\$2,551	\$101,348
Broderick, Patrick	5 Patrol Officer/MPO	\$61,901	\$10,112	\$1,044	\$15,661	\$0	\$0	\$640	\$640	\$89,358
Cavallaro, Christopher	6 Master Patrol Officer	\$61,901	\$0	\$898	\$15,661	\$16,652	\$1,876	\$640	\$19,169	\$97,628
Cayot, David	7 Master Patrol Officer	\$61,901	\$12,774	\$1,083	\$15,661	\$0	\$0	\$640	\$640	\$92,058
Conley, Daniel	8 Patrol Officer	\$50,190	\$10,112	\$874	\$12,698	\$0	\$0	\$571	\$571	\$74,445
Connor, James	9 Master Patrol Officer	\$64,282	\$0	\$932	\$16,263	\$19,503	\$721	\$640	\$20,864	\$102,341
Cummings, Allison	10 Master Patrol Officer	\$64,282	\$0	\$932	\$16,263	\$9,001	\$533	\$640	\$10,174	\$91,651
Davis, Michael	11 Master Patrol Officer	\$64,282	\$0	\$932	\$16,263	\$16,652	\$1,876	\$640	\$19,169	\$100,646
Deng, Pharith	12 Master Patrol Officer	\$64,282	\$12,774	\$1,117	\$16,263	\$0	\$0	\$640	\$640	\$95,076
DiNapoli, Kevin	13 Lieutenant	\$83,160	\$11,835	\$1,377	\$21,039	\$0	\$1,876	\$735	\$2,611	\$120,023
Dionne, Tad	14 Sergeant	\$71,107	\$0	\$1,031	\$17,990	\$16,652	\$1,876	\$674	\$19,203	\$109,332
Dolan, Daniel	15 Master Patrol Officer	\$64,282	\$0	\$932	\$16,263	\$16,652	\$1,876	\$640	\$19,169	\$100,646
Downey, Jason	16 Master Patrol Officer	\$64,282	\$11,835	\$1,104	\$16,263	\$0	\$1,876	\$640	\$2,516	\$96,000
Ducie, Kevin	17 Patrol Officer	\$49,874	\$10,112	\$870	\$12,618	\$0	\$0	\$546	\$546	\$74,021
Dyac, Charles	18 Lieutenant	\$80,395	\$0	\$1,166	\$20,340	\$16,652	\$1,876	\$720	\$19,249	\$121,150
Emmons, William	19 Master Patrol Officer	\$61,901	\$0	\$898	\$15,661	\$20,355	\$1,876	\$640	\$22,871	\$101,330
Gosselin, Michael	20 Sergeant	\$71,107	\$12,774	\$1,216	\$17,990	\$0	\$0	\$674	\$674	\$103,762
Hoebeke, Joseph	21 Master Patrol Officer	\$61,901	\$11,835	\$1,069	\$15,661	\$0	\$1,031	\$640	\$1,671	\$92,138
Johnson, Larisa	22 Patrol Officer	\$47,563	\$0	\$690	\$12,033	\$9,001	\$533	\$519	\$10,053	\$70,340
Katsikides, Charles	23 Patrol Officer	\$47,563	\$0	\$690	\$12,033	\$23,671	\$1,876	\$496	\$26,043	\$86,329
Keller, Matthew	24 Master Patrol Officer	\$61,901	\$11,835	\$1,069	\$15,661	\$0	\$1,876	\$640	\$2,516	\$92,983
Kew, William	25 Patrol Officer	\$47,563	\$6,664	\$786	\$12,033	\$0	\$0	\$519	\$519	\$67,566
Lamarche, Roger	26 Master Patrol Officer	\$64,282	\$0	\$932	\$16,263	\$9,001	\$533	\$640	\$10,174	\$91,651
Lischinsky, Adam	27 Patrol Officer	\$49,874	\$0	\$723	\$12,618	\$16,652	\$1,031	\$546	\$18,230	\$81,446
Lloyd, Derek	28 Patrol Officer	\$49,874	\$0	\$723	\$12,618	\$12,795	\$533	\$546	\$13,874	\$77,090
Lucontoni, Jason	29 Sergeant	\$65,478	\$12,774	\$1,135	\$16,566	\$0	\$0	\$659	\$659	\$96,612
MacDonald, Scott	30 Master Patrol Officer	\$64,282	\$0	\$932	\$16,263	\$16,652	\$1,876	\$640	\$19,169	\$100,646
Manni, Christopher	31 Patrol Officer	\$64,282	\$10,112	\$1,079	\$16,263	\$0	\$0	\$640	\$640	\$92,375
Marcotte, Alan	32 Master Patrol Officer	\$64,282	\$11,835	\$1,104	\$16,263	\$0	\$1,876	\$640	\$2,516	\$96,000
McElhinney, Steven	33 Patrol Officer	\$52,121	\$12,351	\$935	\$13,187	\$0	\$0	\$571	\$571	\$79,164
McGregor, John	34 Sergeant	\$68,474	\$12,774	\$1,178	\$17,324	\$0	\$0	\$674	\$674	\$100,424
McStravick, Patrick	35 Patrol Officer	\$64,282	\$0	\$932	\$16,263	\$19,193	\$1,031	\$640	\$20,864	\$102,341

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5630 Police Sworn Personnel**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
Megowen, Rachelle	36 Master Patrol Officer	\$61,901	\$12,774	\$1,083	\$15,661	\$0	\$0	\$640	\$640	\$92,058
Mirabella, John	37 Patrol Officer	\$45,802	\$0	\$664	\$11,588	\$9,001	\$533	\$519	\$10,053	\$68,107
Morgan, Brian	38 Patrol Officer	\$47,563	\$0	\$690	\$12,033	\$16,652	\$1,031	\$519	\$18,203	\$78,489
Morrissey, Patrick	39 Patrol Officer	\$47,563	\$6,664	\$786	\$12,033	\$0	\$0	\$496	\$496	\$67,543
Morton, Colby	40 Patrol Officer	\$47,563	\$3,448	\$740	\$12,033	\$12,795	\$533	\$496	\$13,824	\$77,608
Niven, Michael	41 Sergeant	\$71,107	\$12,774	\$1,216	\$17,990	\$0	\$0	\$674	\$674	\$103,762
Riley, Kevin	42 Master Patrol Officer	\$64,282	\$9,596	\$1,071	\$16,263	\$0	\$1,031	\$640	\$1,671	\$92,884
Scotti, Thomas	43 Master Patrol Officer	\$64,282	\$11,835	\$1,104	\$16,263	\$0	\$1,876	\$640	\$2,516	\$96,000
Sys, James	44 Master Patrol Officer	\$61,901	\$0	\$898	\$15,661	\$19,193	\$533	\$640	\$20,365	\$98,825
Tousignant, Robert	45 Captain	\$89,752	\$0	\$1,301	\$22,707	\$16,652	\$1,876	\$782	\$19,311	\$133,072
West, Sean	46 Patrol Officer	\$47,563	\$6,664	\$786	\$12,033	\$0	\$0	\$496	\$496	\$67,543
<b>Total Full Time # 101</b>		<b>\$2,867,794</b>	<b>\$270,449</b>	<b>\$45,505</b>	<b>\$725,552</b>	<b>\$346,685</b>	<b>\$40,661</b>	<b>\$28,703</b>	<b>\$416,050</b>	<b>\$4,325,348</b>
<b>OVERTIME</b>										
Police Patrol	Overtime	\$223,800	\$0	\$3,245	\$56,621	\$0	\$0	\$0	\$0	\$283,667
<b>Total Overtime # 105</b>		<b>\$223,800</b>	<b>\$0</b>	<b>\$3,245</b>	<b>\$56,621</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$283,667</b>
<b>TOTAL 5630</b>		<b>\$3,091,594</b>	<b>\$270,449</b>	<b>\$48,750</b>	<b>\$782,173</b>	<b>\$346,685</b>	<b>\$40,661</b>	<b>\$28,703</b>	<b>\$416,050</b>	<b>\$4,609,015</b>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5640 Police - Investigations</b>						
01-4210-5640-101-000 Police Investig, Salaries Full Time	253,155.52	0.00	0.00	0.00	0.00	0.00
01-4210-5640-105-000 Police Investig, Salaries Overtime	11,868.10	0.00	0.00	0.00	0.00	0.00
01-4210-5640-108-000 Police Investig, Fica	4,278.33	0.00	0.00	0.00	0.00	0.00
01-4210-5640-113-000 Police Investig, Police Retirement	40,911.60	0.00	0.00	0.00	0.00	0.00
01-4210-5640-121-000 Police Investig, Flex Cash Benefits	26,569.21	0.00	0.00	0.00	0.00	0.00
01-4210-5640-122-000 Police Investig, Insurance Benefits	19,421.06	0.00	0.00	0.00	0.00	0.00
01-4210-5640-202-000 Police Investig, Small Equip Maint	175.00	0.00	0.00	200.00	200.00	200.00
01-4210-5640-226-000 Police Investig, Film Developing	270.59	9.99	67.02	0.00	0.00	0.00
01-4210-5640-240-000 Police Investig - Undercover Oper	550.00	-300.00	822.75	250.00	250.00	250.00
01-4210-5640-252-000 Police Investig, Prof. Services	673.65	1,175.80	1,378.04	950.00	950.00	950.00
01-4210-5640-318-000 Police Investig, Film	337.27	429.02	259.20	350.00	350.00	350.00
01-4210-5640-319-000 Police Investig, Uniform Purchases	3,222.75	3,142.83	3,665.58	3,000.00	3,000.00	3,000.00
01-4210-5640-325-000 Police Investig, Equip Repair/Parts	1,427.95	2,729.04	3,378.39	2,800.00	2,800.00	2,800.00
01-4210-5640-326-000 Police Investig, Furniture	3,881.12	0.00	0.00	0.00	0.00	0.00
01-4210-5640-403-000 Police Investig, Small Equip	0.00	4,146.78	15,150.54	0.00	0.00	0.00
01-4210-5640-411-000 Police Investig, New Computers	10,197.10	0.00	0.00	0.00	0.00	0.00
<b>Police - Investigations Total</b>	<b>376,939.25</b>	<b>11,333.46</b>	<b>24,721.52</b>	<b>7,550.00</b>	<b>7,550.00</b>	<b>7,550.00</b>

Commodity	5640 POLICE - INVESTIGATIONS	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
		Unit	Unit Price				
202	<b>Small Equipment Maintenance</b> for costs associated with repairs to crime scene equipment			200	200	200	0.0%
226	<b>Film Developing</b> based on last years usage (transferred to 5640-325)				0	0	0.0%
240	<b>Undercover Operations</b> for informant funds, car rentals, under cover operations			250	250	250	0.0%
252	<b>Other Professional Services/Outside Hire</b> for interpreter services for investigations for on-line subscription to identify people, partial numbers ISP account for Internet Investigations			250 400 300	950	950	0.0%
318	<b>Film</b> for purchasing film needed for investigations, motor vehicle collisions; and to purchase batteries for electronic equipment/battery operated equipment			350	350	350	0.0%
319	<b>Uniform Purchases</b> C uniforms/clothing allowance per union contract (1 officer rotating for 6 months)	5	600	3,000	3,000	3,000	0.0%
325	<b>Equipment Repair Parts</b> Lifters/powder/evidence bags/crime scene processing equip/safety suits & narcotic kits			2,800	2,800	2,800	0.0%
403	<b>Small Equipment</b> cell phone recovery system video enhancement			0 0	0	0	0.0%
	<b>Summary Operating Budget</b>				7,550	7,550	0.0%
	<b>Total</b>				7,550	7,550	0.0%

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5650 Police - Animal Control</b>						
01-4414-5650-101-000	Police Animal Cntrl , Salaries FT	42,850.99	44,113.98	43,274.21	43,950.00	43,950.00
01-4414-5650-102-000	Police Animal Cntrl, Salaries PT	21,420.86	21,036.69	19,422.06	21,852.00	19,344.00
01-4414-5650-105-000	Police Animal Cntrl, Salaries OT	400.14	776.54	1,125.19	1,200.00	1,200.00
01-4414-5650-108-000	Police Animal Cntrl, Fica	5,019.67	5,047.74	4,881.83	5,126.00	4,934.00
01-4414-5650-111-000	Police Animal Cntrl, Disability Ins.	0.00	0.00	0.00	0.00	0.00
01-4414-5650-112-000	Police Animal Cntrl, State Retirement	3,963.15	4,124.36	3,969.44	3,973.00	4,863.00
01-4414-5650-122-000	Police Animal Cntrl, Insurnace Benefits	9,124.98	10,127.37	10,274.64	10,053.00	10,032.00
01-4414-5650-203-000	Police Animal Cntrl, Small Equip Repai	241.56	266.77	313.25	250.00	250.00
01-4414-5650-206-000	Police Animal Cntrl, Electricity	1,324.19	1,377.76	1,400.41	1,500.00	1,500.00
01-4414-5650-207-000	Police Animal Cntrl, Water & Sewer	338.21	1,320.45	515.60	630.00	630.00
01-4414-5650-210-000	Police Animal Cntrl, Natural Gas	1,270.92	1,156.82	795.76	1,500.00	1,500.00
01-4414-5650-245-000	Police Animal Cntrl, Veterinary Service	847.59	1,441.80	1,521.77	2,500.00	2,500.00
01-4414-5650-252-000	Police Animal Cntrl, Prof.Services	4,680.00	1,044.14	791.43	1,150.00	1,150.00
01-4414-5650-303-000	Police Animal Cntrl, Office Supplies	324.30	273.14	315.22	300.00	300.00
01-4414-5650-319-000	Police Animal Cntrl, Uniform Purchases	842.82	544.15	553.27	900.00	900.00
01-4414-5650-322-000	Police Animal Cntrl ,Janitorial Supplies	476.87	548.83	506.76	500.00	500.00
<b>Police - Animal Control Total</b>		<b>93,126.25</b>	<b>93,200.54</b>	<b>89,660.84</b>	<b>95,384.00</b>	<b>93,553.00</b>

Commodity	5650 POLICE - ANIMAL CONTROL	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
		Unit	Unit Price				
1XX	<b>Salary and Benefits Combined</b> One Animal Control Supervisor and one part time employee (1,248 hours @ 15.50) overtime for emergency call outs,etc.			84,350	86,154	84,323	-2.1%
203	<b>Small Equipment Repairs</b> for costs associated with repairs to and replacement of equipment			250	250	250	0.0%
206	<b>Electricity</b> for costs associated with Animal Control facility based on last years usage			1,500	1,500	1,500	0.0%
207	<b>Water and Sewage</b> for Animal Control facility based on last years usage			630	630	630	0.0%
210	<b>Natural Gas</b> for Animal Control facility based on last years usage			1,500	1,500	1,500	0.0%
245	<b>Veterinary Services</b> costs associated with medical care for animals, rabies and euthanization			2,500	2,500	2,500	0.0%
252	<b>Other Professional Services/Outside Hire</b> for purchases of animal food and other supplies shelter license costs associated with blood work/titres/vaccines			600 350 200	1,150	1,150	0.0%
303	<b>Other Office Supplies</b> for miscellaneous office supplies for Animal Control facility			300	300	300	0.0%
319	<b>Uniform Purchases</b> uniform allowance for Animal Control Supervisor and Officer			900	900	900	0.0%
322	<b>Janitorial Supplies</b> for costs associated with cleaning supplies and paper products for Animal Control facility			500	500	500	0.0%
	<b>Summary</b> <b>Salary and Benefits</b> <b>Operating Budget</b>				86,154 9,230	84,323 9,230	-2.1% 0.0%
	<b>Total</b>				95,384	93,553	-1.9%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5650 Animal Control**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
McMillan, Jana	Animal Control Officer	<u>\$43,950</u>	<u>\$0</u>	<u>\$3,362</u>	<u>\$4,733</u>	<u>\$9,001</u>	<u>\$533</u>	<u>\$498</u>	<u>\$10,032</u>	<u>\$62,078</u>
	<b>Total Full Time # 101</b>	<u><u>\$43,950</u></u>	<u><u>\$0</u></u>	<u><u>\$3,362</u></u>	<u><u>\$4,733</u></u>	<u><u>\$9,001</u></u>	<u><u>\$533</u></u>	<u><u>\$498</u></u>	<u><u>\$10,032</u></u>	<u><u>\$62,078</u></u>
<b>PART TIME EMPLOYEES</b>										
Traverso, Thomas	Animal Control	<u>\$19,344</u>	<u>\$0</u>	<u>\$1,480</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$20,824</u>
	<b>Total Part Time # 102</b>	<u><u>\$19,344</u></u>	<u><u>\$0</u></u>	<u><u>\$1,480</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$20,824</u></u>
<b>OVERTIME</b>										
Animal Control	Overtime	<u>\$1,200</u>	<u>\$0</u>	<u>\$92</u>	<u>\$129</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,421</u>
	<b>Total Overtime # 105</b>	<u><u>\$1,200</u></u>	<u><u>\$0</u></u>	<u><u>\$92</u></u>	<u><u>\$129</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$1,421</u></u>
<b>TOTAL 5650</b>		<u><u>\$64,494</u></u>	<u><u>\$0</u></u>	<u><u>\$4,934</u></u>	<u><u>\$4,863</u></u>	<u><u>\$9,001</u></u>	<u><u>\$533</u></u>	<u><u>\$498</u></u>	<u><u>\$10,032</u></u>	<u><u>\$84,323</u></u>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5660 Police - Information Services</b>						
01-4210-5660-101-000 Police Info.Systems, Salaries FT	94,955.28	113,360.23	146,409.76	147,243.00	147,243.00	147,243.00
01-4210-5660-105-000 Police Info.Systems, Salaries OT	2,965.99	2,970.73	4,187.13	4,200.00	4,200.00	4,200.00
01-4210-5660-108-000 Police Info.Systems, Fica	8,830.82	10,922.83	14,304.45	14,262.00	14,242.00	14,242.00
01-4210-5660-110-000 Police Info.Systems, Life Ins.	0.00	0.00	0.00	0.00	0.00	0.00
01-4210-5660-112-000 Police Info,Systems, State Retirement	11,200.70	10,941.81	13,763.59	13,327.00	16,310.00	16,310.00
01-4210-5660-121-000 Police Info,Systems, Flex Cash Bnfts	18,779.47	24,825.87	34,599.98	34,982.00	34,721.00	34,721.00
01-4210-5660-122-000 Police Info.Systems, Ins. Benefits	2,786.08	1,343.51	1,339.74	3,461.00	3,523.00	3,523.00
01-4210-5660-303-000 Police Info, Systems Office Supplies	279.02	0.00	0.00	0.00	0.00	0.00
01-4210-5660-319-000 Police Info Services, Uniforms	0.00	199.96	200.00	200.00	200.00	200.00
01-4210-5660-326-000 Police Info Systems, Furniture	129.00	0.00	0.00	0.00	0.00	0.00
01-4210-5660-450-000 Police Info Systems, Cap Res Fund	5,000.00	0.00	0.00	0.00	0.00	0.00
<b>Police - Information Services Total</b>	<b>144,926.36</b>	<b>164,564.94</b>	<b>214,804.65</b>	<b>217,675.00</b>	<b>220,439.00</b>	<b>220,439.00</b>

Commodity	5660 POLICE - RECORDS DIVISION AND INFORMATION SERVICES			Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
				Unit	Unit Price				
1XX		<b>Salary and Benefits Combined</b> Two Records/Communications Manager and one Records Clerks w/OT				220,062	217,475	220,239	1.3%
202	T	<b>Small Equipment Maintenance</b> Transferred to 5677				0	0	0	0.0%
303	T	<b>Other Office Supplies</b> Transferred to 5677				0	0	0	0.0%
319		<b>Uniform Purchases</b> for Records Clerks				200	200	200	0.0%
325	T	<b>Equipment Repair Parts</b> Transferred to 5677				0	0	0	0.0%
411	T	<b>New Computers</b> Transferred to 5677				0	0	0	0.0%
412	T	<b>Computer Software</b> Transferred to 5677				0	0	0	0.0%
450	T	<b>Capital Reserve/Trust Funds</b> Transferred to 5677				0	0	0	0.0%
		<b>Summary</b> <b>Salary and Benefits</b> <b>Operating Budget</b>					217,475 200	220,239 200	1.3% 0.0%
		<b>Total</b>					<b>217,675</b>	<b>220,439</b>	<b>1.3%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5660 Police Information Services**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Graham, Debra	Records Clerk	\$45,802	\$11,835	\$4,409	\$4,933	\$0	\$1,876	\$519	\$2,396	\$69,375
Iskra, Jamie	Information Manager	\$55,640	\$10,112	\$5,030	\$5,992	\$0	\$0	\$609	\$609	\$77,383
Vachon, Michelle	Records Clerk	<u>\$45,802</u>	<u>\$12,774</u>	<u>\$4,481</u>	<u>\$4,933</u>	<u>\$0</u>	<u>\$0</u>	<u>\$519</u>	<u>\$519</u>	<u>\$68,508</u>
	<b>Total Full Time # 101</b>	<u><b>\$147,243</b></u>	<u><b>\$34,721</b></u>	<u><b>\$13,920</b></u>	<u><b>\$15,858</b></u>	<u><b>\$0</b></u>	<u><b>\$1,876</b></u>	<u><b>\$1,647</b></u>	<u><b>\$3,523</b></u>	<u><b>\$215,266</b></u>
<b>OVERTIME</b>										
	Police Information Services Overtime	<u>\$4,200</u>	<u>\$0</u>	<u>\$321</u>	<u>\$452</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,974</u>
	<b>Total Overtime # 105</b>	<u><b>\$4,200</b></u>	<u><b>\$0</b></u>	<u><b>\$321</b></u>	<u><b>\$452</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$4,974</b></u>
<b>TOTAL 5660</b>		<u><b>\$151,443</b></u>	<u><b>\$34,721</b></u>	<u><b>\$14,242</b></u>	<u><b>\$16,310</b></u>	<u><b>\$0</b></u>	<u><b>\$1,876</b></u>	<u><b>\$1,647</b></u>	<u><b>\$3,523</b></u>	<u><b>\$220,239</b></u>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5671 Police - Support Services</b>						
01-4210-5671-101-000 Police Support Serv. Salaries FT	384,899.79	0.00	0.00	0.00	0.00	0.00
01-4210-5671-105-000 Police Support Serv. Salaries OT	12,711.29	0.00	0.00	0.00	0.00	0.00
01-4210-5671-108-000 Police Support Serv. Fica	5,405.09	0.00	0.00	0.00	0.00	0.00
01-4210-5671-113-000 Police Support Serv. Police Retirement	58,870.86	0.00	0.00	0.00	0.00	0.00
01-4210-5671-121-000 Police Support Serv. Flex Cash Bnfts	12,514.57	0.00	0.00	0.00	0.00	0.00
01-4210-5671-122-000 Police Support Serv. Ins. Benefits	70,123.11	0.00	0.00	0.00	0.00	0.00
01-4210-5671-232-000 Police Support Serv. Transportation	0.00	0.00	0.00	0.00	0.00	0.00
01-4210-5671-237-000 Police Support Serv. Training	75,859.30	34,603.81	39,523.36	37,500.00	37,500.00	37,500.00
01-4210-5671-244-000 Police Support Serv. Medical Exams	716.70	1,791.75	713.55	1,500.00	1,500.00	1,500.00
01-4210-5671-246-000 Police Support Serv. Psychological Srv	700.00	1,575.00	1,275.00	1,500.00	1,500.00	1,500.00
01-4210-5671-252-000 Police Support Serv. Outside Hire	86.50	2,355.45	3,456.42	3,409.00	3,410.00	3,410.00
01-4210-5671-303-000 Police Support Serv. Other Office Supp	4,988.00	4,692.83	6,924.56	3,000.00	3,000.00	3,000.00
01-4210-5671-319-000 Police Support Serv. Uniform Purchase	2,882.22	3,845.86	3,305.91	3,100.00	3,100.00	3,100.00
01-4210-5671-320-000 Police Support Serv. Ammunition	22,130.06	24,188.58	25,471.35	22,300.00	22,300.00	22,300.00
01-4210-5671-403-000 Police Support Serv. Small Equip.	1,249.00	2,741.00	4,088.92	4,475.00	4,475.00	4,475.00
<b>Police - Support Services Total</b>	<b>653,136.49</b>	<b>75,794.28</b>	<b>84,759.07</b>	<b>76,784.00</b>	<b>76,785.00</b>	<b>76,785.00</b>

Commodity	5671 POLICE - SUPPORT SERVICES	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
		Unit	Unit Price				
237	<b>Training</b> costs associated with training 62 F/T and 8 P/T employees Special Operations Unit (SOU)			32,500 5,000	37,500	37,500	0.0%
244	<b>Medical Exams</b> new employee pre-hire exam	3	500	1,500	1,500	1,500	0.0%
246	<b>Psychological Services</b> costs associated with recruitment (new hires)	3	500	1,500	1,500	1,500	0.0%
252	<b>Other Professional Services/Outside Hire</b> for costs associated with entrance exams promotional exams Hepatitis B Vaccine (series of three shots) polygraph tests for new hires credit files			500 450 900 1,500 60	3,409	3,410	0.0%
303	<b>Other Office Supplies</b> for the purchase of miscellaneous items needed for Crime Watch and other Community Policing related programs			3000	3,000	3,000	0.0%
319	<b>Uniform Purchases</b> C 1 Captain (600) 1 Sergeant, 3 School Resource Officers and 1 Officer (500) per contract			3,100	3,100	3,100	0.0%
320	<b>Ammunition</b> Duty Ammo Training Ammo Taser Training Cartridges Cleaning equipment/targets/replacement parts			1,500 18,200 2,000 600	22,300	22,300	0.0%
403	<b>Small Equipment</b> Spare Taser's for backup purposes simunition rounds and related training supplies	3	825	2,475 2,000	4,475	4,475	0.0%
	<b>Summary</b> <b>Operating Budget</b>				76,784	76,785	0.0%
	<b>Total</b>				76,784	76,785	0.0%

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5672 Police - Crossing Guards</b>						
01-4210-5672-102-000 Police Crossing Grds, Salaries PT	50,952.38	48,789.00	47,553.75	50,490.00	50,490.00	50,490.00
01-4210-5672-108-000 Police Crossing Grds, Fica	3,885.27	3,733.26	3,638.55	3,862.00	3,862.00	3,862.00
01-4210-5672-319-000 Police Crossing Grds, Uniform Purchas	1,058.56	949.67	599.46	1,000.00	1,000.00	1,000.00
<b>Police - Crossing Guards Total</b>	<b>55,896.21</b>	<b>53,471.93</b>	<b>51,791.76</b>	<b>55,352.00</b>	<b>55,352.00</b>	<b>55,352.00</b>

Commodity	5672 POLICE - CROSSING GUARDS	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
		Unit	Unit Price				
1XX	<b>Salary and Benefits Combined</b> 10 School Crossing Guards @ 13.50 (10 hours/week) 180 school days & training			54,352	54,352	54,352	0.0%
319	<b>Uniform Purchases</b> for the replacement of vests/signs/supplies			1,000	1,000	1,000	0.0%
	<b>Summary</b> <b>Salary and Benefits</b> <b>Operating Budget</b>				54,352 1,000	54,352 1,000	0.0% 0.0%
	<b>Total</b>				55,352	55,352	0.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5672 Police Crossing Guards**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Crossing Guard	#1	\$5,049	\$0	\$386	\$0	\$0	\$0	\$0	\$0	\$5,435
Crossing Guard	#2	\$5,049	\$0	\$386	\$0	\$0	\$0	\$0	\$0	\$5,435
Crossing Guard	#3	\$5,049	\$0	\$386	\$0	\$0	\$0	\$0	\$0	\$5,435
Crossing Guard	#4	\$5,049	\$0	\$386	\$0	\$0	\$0	\$0	\$0	\$5,435
Crossing Guard	#5	\$5,049	\$0	\$386	\$0	\$0	\$0	\$0	\$0	\$5,435
Crossing Guard	#6	\$5,049	\$0	\$386	\$0	\$0	\$0	\$0	\$0	\$5,435
Crossing Guard	#7	\$5,049	\$0	\$386	\$0	\$0	\$0	\$0	\$0	\$5,435
Crossing Guard	#8	\$5,049	\$0	\$386	\$0	\$0	\$0	\$0	\$0	\$5,435
Crossing Guard	#9	\$5,049	\$0	\$386	\$0	\$0	\$0	\$0	\$0	\$5,435
Crossing Guard	#10	\$5,049	\$0	\$386	\$0	\$0	\$0	\$0	\$0	\$5,435
<b>Total Part Time # 102</b>		<u>\$50,490</u>	<u>\$0</u>	<u>\$3,862</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$54,352</u>
<b>TOTAL 5672</b>		<u>\$50,490</u>	<u>\$0</u>	<u>\$3,862</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$54,352</u>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5673 Police - Prosecutor</b>						
01-4210-5673-101-000 Police Prosecutor, Salarie FT	189,082.58	129,399.92	126,663.00	125,882.00	125,882.00	125,882.00
01-4210-5673-102-000 Police Prosecutor, Salaries PT	25,285.30	28,213.83	32,917.64	33,047.00	33,047.00	33,047.00
01-4210-5673-105-000 Police Prosecutor, Salaries OT	814.97	1,123.02	825.75	800.00	800.00	800.00
01-4210-5673-108-000 Police Prosecutor, Fica	12,489.50	12,394.17	12,567.49	13,132.00	13,125.00	13,125.00
01-4210-5673-109-000 Police Prosecutor, Health/Dental Ins	0.00	0.00	0.00	0.00	0.00	0.00
01-4210-5673-112-000 Police Prosecutor, State Retirement	11,859.46	11,577.60	11,394.54	11,148.00	13,644.00	13,644.00
01-4210-5673-113-000 Police Prosecutor, Police Retirement	9,174.96	0.00	0.00	0.00	0.00	0.00
01-4210-5673-121-000 Police Prosecutor, Flex Cash Benefits	9,182.32	10,690.03	11,768.02	11,934.00	11,835.00	11,835.00
01-4210-5673-122-000 Police Prosecutor, Insurance Benefits	38,214.54	22,014.84	22,196.82	21,660.00	21,659.00	21,659.00
01-4210-5673-215-000 Police Prosecutor, Publications	2,137.37	13,693.19	2,992.89	2,500.00	2,500.00	2,500.00
01-4210-5673-319-000 Police Prosecutor, Uniform Purchases	660.00	0.00	430.94	600.00	600.00	600.00
<b>Police - Prosecutor Total</b>	<b>298,901.00</b>	<b>229,106.60</b>	<b>221,757.09</b>	<b>220,703.00</b>	<b>223,092.00</b>	<b>223,092.00</b>

Commodity	5673 POLICE - PROSECUTOR	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
		Unit	Unit Price				
1XX	<b>Salary and Benefits Combined</b> 1 civilian Prosecutor, 1 clerk and 1 P/T Victim Witness Advocate			220,112	217,603	219,991	1.1%
215	<b>Publications</b> LexisNexis RSA's on-line Rules of Evidence Juvenile Laws Motor Vehicle and Criminal Code books			1,700 250 310 240	2,500	2,500	0.0%
319	<b>Uniform Purchases</b> C for the purchase of uniforms per contract - one officer			600	600	600	0.0%
	<b>Summary</b> <b>Salary and Benefits</b> <b>Operating Budget</b>				217,603 3,100	219,991 3,100	1.1% 0.0%
	<b>Total</b>				220,703	223,091	1.1%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5673 Police Prosecutor**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Carney, Tracy	Legal Clerk	\$45,802	\$11,835	\$4,409	\$4,933	\$0	\$1,876	\$519	\$2,396	\$69,375
Lydon, Kalie	Police Prosecutor	\$80,080	\$0	\$6,126	\$8,625	\$17,075	\$1,454	\$735	\$19,263	\$114,094
	<b>Total Full Time # 101</b>	<b>\$125,882</b>	<b>\$11,835</b>	<b>\$10,535</b>	<b>\$13,557</b>	<b>\$17,075</b>	<b>\$3,330</b>	<b>\$1,254</b>	<b>\$21,659</b>	<b>\$183,469</b>
<b>PART TIME EMPLOYEES</b>										
Grant, Lori	Victim Witness Advocate	\$33,047	\$0	\$2,528	\$0	\$0	\$0	\$0	\$0	\$35,575
	<b>Total Part Time # 102</b>	<b>\$33,047</b>	<b>\$0</b>	<b>\$2,528</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,575</b>
<b>OVERTIME</b>										
Police Prosecutor	Overtime	\$800	\$0	\$61	\$86	\$0	\$0	\$0	\$0	\$947
	<b>Total Overtime # 105</b>	<b>\$800</b>	<b>\$0</b>	<b>\$61</b>	<b>\$86</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$947</b>
<b>TOTAL 5673</b>		<b>\$159,729</b>	<b>\$11,835</b>	<b>\$13,125</b>	<b>\$13,644</b>	<b>\$17,075</b>	<b>\$3,330</b>	<b>\$1,254</b>	<b>\$21,659</b>	<b>\$219,991</b>



# TOWN OF HUDSON

## Police Department

*Partners with the Community*

1 Constitution Drive, Hudson, New Hampshire 03051  
Voice/TTY (603) 886-6011/Crime Line (603) 594-1150/Fax (603) 886-0605



*Jason J. Lavoie*  
Chief of Police

*Captain William M. Avery, Jr.*  
Operations Bureau  
*Captain Robert M. Tousignant*  
Administrative Bureau

TO: Kathy Carpentier, Finance Director  
FROM: Jason Lavoie, Chief of Police   
DATE: October 25, 2012  
Re: HVAC System

34

A report submitted May 29, 2012 from the Hudson Energy Committee (Green Team) made recommendations to improve on the energy efficiency at the Police Station. It was reported that the Barbara Coleman Network 8000 direct digital control system used to manage the HVAC system at the Police Station is not performing efficiently. The system is now 18 years old, is very basic and not employing reset and other strategies to save energy. As cited in the report for an example, the administrative area could be isolated off during unoccupied hours. The 8000 system is obsolete; parts are no longer made and are unavailable.

Control Technologies, has provided a quote to replace the 8000 system. The cost as quoted is \$16,064.00. (See attached) The Green Team estimates the annual cost avoidance to be approximately \$3,000.00 per year.



A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY



Control Technologies, Inc.  
70 Zachary Rd.  
Manchester, NH 03109  
Phone: (603)626-6070  
FAX: (603)626-0352

Re: ENC Upgrade  
Quote To: Robert Tousignant (Company: Hudson Police Department)  
FAX:

Date: 8/15/2012  
Quote Number: 705 2-4537  
Quote From: Greg Seaver

Control Technologies Inc. is pleased to provide this quote to replace the GCM and the Signal graphics with an Enterprise Network Controller (ENC). The is a web based system that will allow end users to view the EMS system via the buildings intranet and extranet. The ENC will allow for new product lines to be introduced as the existing controllers need to be replaced. Here are the costs, scope of work, and clarifications.

\$16,064.00 Total Price

Scope of work

- Furnish and install:
  - 1 Enterprise Network Controller (ENC-520-2).
    - ENC replaces the existing GCM.
    - ENC also replaces the Signal graphics package that resides on the PC.
- Program the logic, logs, and graphic functions.
- Create floor plans.
  - Updated floor plans will need to be provided to CTI prior to the project starting.

Clarifications

- All network and IT issues are excluded.
  - The ENC will need its own static IP and network connection.
- This project is a graphical upgrade and does not include recomissioning the digital controllers through out the building.
- Any DDC or mechanical equipment that is found to be deficient is excluded and a seperate quote will be provided.
- Line voltage, if required, is excluded.

35

PLEASE CALL IF INCOMPLETE

NOTE: Quote is valid for 30 days unless otherwise noted.  
Price is for work to be performed during normal business hours unless otherwise noted.

Submitted By: Greg Seaver

Accepted for: Hudson Police Department

By: \_\_\_\_\_

Customer Signature \_\_\_\_\_

Representative Signature: Greg Seaver

Date \_\_\_\_\_ PO# \_\_\_\_\_

Date: 8/15/2012



**TOWN OF HUDSON  
FIRE DEPARTMENT**



39 FERRY STREET  
HUDSON, NEW HAMPSHIRE 03051

Emergency 911  
Business 886-6021  
Fax 594-1164

Shawn P. Murray  
Chief of Department

October 5, 2014

To: Hudson Board of Selectmen  
From: Shawn Murray, Fire Chief  
Subject: Fire Department Proposed FY14 Budget

Please accept this letter and associated documents as the Fire Department's Proposed FY14 Budget.

The Fire Department has forwarded to you, by way of this budget proposal, what we as an organization feel is required to provide emergency services to the Town for FY14.

Our budget submittal this year has conformed to the 0% increase budget parameter directed by the Board of Selectmen for this year's budget process.

This year's budget request has been a significant challenge for the fire administration. Last year and four years of directed zero percent increase has resulted in a decline in the funding for our operational budget. A default budget in FY10 resulted in a below zero percent budget which has also contributed to the decline in our operational budget lines.

Our goal in the delivery of services to the public this year is to focus on maintaining current staffing levels for emergency response and maintaining our vehicles, apparatus, and facilities. Any requests for funding related to equipment within the FY14 budget is for repair or replacement and not for new equipment. Any funding requests for facilities that we have included are for repair to HVAC, plumbing, or electrical systems. Because of the zero percent directives over the past four years we have not been able to keep up with our deteriorating facilities. If we do not invest in properly maintaining our facilities the cost of repair will continue to rise. The proposed Central Fire Station project has now remained stagnated for five years.

In order to provide emergency and support services to the Town of Hudson with the highest degree of excellence, proficiency and compassion, it is critical to maintain the current levels of staffing in the Hudson Fire Department at all levels. As I informed the Board of Selectmen last year, our current staffing levels in the Hudson Fire Department maintains our ability to respond to two back to back emergencies and manage the number

of emergency calls each day. The current staffing levels in the Hudson Fire Department additionally allows us to maintain our ability to provide other support services to the citizens of Hudson in the way of fire prevention and safety education, fire inspections, plan review, fire investigation, public education in first aid and CPR, and our participation in numerous community events. Without adequate levels of staffing and funding many of these services would no longer be available to the public. The greatest assets to the Hudson Fire Department are our professional staff of qualified individuals and the equipment and fire apparatus that we use to perform our duties. The goal for the department is to continue to maintain and improve our most critical assets; manpower and equipment.

Each year comes with its own set of challenges. This past year we were faced with a continued weak economy, economic struggles, increases in health insurance, and mandated higher retirement system costs to the Town and employees while attempting to maintain our critical fire department facilities and apparatus. Despite any one or all of these challenges being faced at the same time, the Hudson Fire Department strives to be prepared and stands ready to face each challenge with the focus on protecting life, property and the environment.

The Hudson Fire Department, like many other fire service organizations, is experiencing a shift in the types of emergency calls we are responding to. Again this year we have seen an increase in EMS calls for service as well as an increase in fire calls due to the weather related events of 2011. I believe it's also important to note that the fire department continues to offset the costs of public safety by generating average net revenues of \$567,503.44 by providing ambulance service to our citizens. Not only are we delivering the highest level of emergency medical care through our advanced life support qualified EMTs, we are also generating revenue that goes into the overall general fund of the Town to offset the taxes.

I believe that with the help of all the members of our department we can, together, find creative and effective measures to continue our goal of managing our assets effectively and providing exceptional quality of care to the Citizens of Hudson.

I have conducted a comprehensive review and evaluation of our budget requests for the coming fiscal year. I am once again expressing my concern that I want to bring to the Board of Selectmen's attention. Over the past few years, the BOS has chosen to take some of the funds for earned time buyout's from the department budget, specifically the salaries fulltime budget lines. In last years budget a total of \$155,040 was taken from the various salary lines. When these funds are not replaced they cause the indicated salary lines to be overspent. It then requires us to seek further funding from other budget lines. If the department does not experience a position vacancy those funds are often taken from operational lines. A Capital Reserve Account specifically allocated for this purpose has been in place for a number of years. I would ask the Board of Selectmen to consider using this account in order to maintain funding for critical operational needs.

This year because of the budget parameters directive there are a number of projects that will again not be completed. I am listing these areas for the Board of Selectmen's review and consideration.

The Department's is proposing two Warrant Articles for FY14 (attached):

1. A request to purchase a squad type vehicle for \$200,000 to implement a program which will reduce the response of the fire engines to service calls and those calls which do not require the full services of a fire engine.
2. A request to establish a Communications Equipment and Infrastructure Capital Reserve for repair, replacement and improvement of the Town of Hudson radio communications system.

Additional Projects outside the FY14 Budget for consideration:

1. Paving Project Robinson Road Fire Station. This project is the repaving and repairs of the parking and fire apparatus apron at the Robinson Road Fire Station. The project was requested outside of last year's budget and was not supported. The parking lot and apron continues to deteriorate. We have compiled costs through estimates provided by the Highway Department. The estimated cost is \$51,000 due to the need to replace culvert piping that runs along the front of the property. I have broken down these costs and provided further information as part of this package. This is our third budget year request for this project.
2. A request for funding to send a Firefighter/EMT-Intermediate to Paramedic School. The estimated cost of this project is \$9,500.
3. A third request to replace carpeting at Central Fire Station and 1<sup>st</sup> floor of fire administration building. The estimated cost of this project is \$4,125.00.
4. The apparatus replacement plan recommends the replacement of the 1997 Freightliner. In evaluating the need to replace this engine in 2012 there were a number of factors which compelled us to look at this replacement and the future needs of the department's fleet of fire apparatus. In addition we considered our shifting emergency service demands to EMS, cost of maintenance and wear and tear on engines, continued use of Rescue 1, and the future replacement of Engine 3 – 1998 Freightliner and Ladder 2 - 1995 HME/Smeal Aerial Ladder in 2014. Looking further out, the 2000 Ford Forestry Unit is due for replacement in 2015. A discussion of these forthcoming apparatus replacements and a potential plan that will result in long term reduction and savings on apparatus costs will be brought forward for the Selectmen's consideration.
5. A request for the purchase of a thermal imaging camera to replace our 12 year old camera. Estimated cost of this project is \$14,000.00.

The development of the budget for the Hudson Fire Department is an effort undertaken by the entire organization. All members are encouraged to submit items they feel will enhance our operations and service to the public. On behalf of the members of

the Hudson Fire Department, I would like to thank you and the Board of Selectmen for the opportunity to present you with our proposed budget requests for FY 14.

Please contact me directly should you have any questions or require any additional information regarding any item that is contained in this budget submittal.

  
Shawn Murray, Fire Chief  
Hudson Fire Department

CC: Steve Malizia, Town Administrator  
Kathy Carpentier, Finance Director



# Hudson Fire Department Fact Sheet 2013 – FY2014 Budget



- *The mission of the Hudson Fire Department is to preserve life, property and the environment from man made and natural disasters while providing emergency medical services, fire and rescue operations, communications, public education and fire prevention programs.*
  
- **Number of Personnel: (As of 10/05/2012)**
  - 1 Fire Chief
  - 2 Deputy Fire Chiefs
  - 1 Captain – Training Officer
  - 4 Captains - Suppression
  - 4 Lieutenants - Suppression
  - 1 Fire Prevention Officer
  - 1 Fire Inspector
  - 26 Fulltime Firefighters
  - 12 Call Firefighters
  - 4 Dispatchers
  - 2 Administrative Staff
  
- **Total: 58 Personnel**
  
- **Fire Stations: 3**
  - Central Fire Station - 15 Library Street
  - Burns Hill Fire Station – 88 Burns Hill Road
  - Robinson Road Fire Station – 52 Robinson Road
  
- **Station Staffing:**
  - Central Station - 1 Officer, 4 Firefighters - (5) 24 hrs per day
  - Burns Hill Station - 1 Officer, 2 Firefighters - (3) 24 hrs per day
  - Robinson Rd Sta. - 2 Firefighters - (2) Tue – Fri 7:30 to 6:00 PM
  
- **Response Statistics: 2011 (1/1/11 to 12/31/11)**
  - Fire Calls - 1413
  - EMS Calls – 1381
  - Litchfield EMS Calls - 284
  - Total Calls \* 3,078
  - \* includes Litchfield EMS



# Hudson Fire Department Fact Sheet 2013 – FY2014 Budget



- **Fire Apparatus:**

- **4 Engines – 1997 & 1998 Freightliner, 2006 KME, 2008 Pierce**
- **1 Tanker – 2012 Pierce**
- **1 Ladder – 1995 HME/Smeal**
- **1 Heavy Rescue – 1989 Ranger International**
- **2 Forestry Units – 2000 & 2001 Ford 250 Pick-Up**
- **2 Marine Units – 1985 Cobra, 2009 Mercury**
- **1 OHRV (On Loan) -**
- **1 Fire Alarm Bucket Truck – 1970 Ford**
- **3 Ambulances – 2009 Ford, 2006 Ford, 2003 Ford**
- **1 Utility Pick Up Truck – 2005 Ford Pick Up**
- **2 Fire Prevention Vehicles - (2) 2004 Chevy Tahoe**
- **1 Fire Prevention Education Trailer – 1995 Pace**
- **1 Wire Trailer – 2001 Sauber**
- **3 Staff / Command Vehicles – 2009,2011,2012 Tahoe**

- **2011- 2012 Projects Completed:**

- **Replacement of Boiler's at Central Fire Station**
- **Radio Voting System Installed – relocate antenna to Merrill Hill**
- **Replacement of Emergency Generator – Fire Dept / Town Hall**
- **Fire Administration building connected to emergency generator**
- **Hazard Mitigation Plan updated and accepted by BOS**
- **Installation of heating/air conditioning at Burns Hill Fire Station**
- **Repaired drains at Central and Burns Hill Fire Station**
- **Replaced 3 defibrillators on ambulance**
  
- **Conducted rodent eradication and cleaning at Robinson Rd Fire Station**
- **Fire Equipment Capital Reserve Fund established by voter approval**



# Hudson Fire Department Fact Sheet 2013 – FY2014 Budget



- **2013-FY2014 Projects:**

- Warrant Article request for establishment of Communications Equipment and Infrastructure Capital Reserve Fund
- Warrant Article request for Squad vehicle
- Request for paving Robinson Road Fire Station
- Request for Paramedic Training
- Request for Carpeting Central Fire Station – Administration Bldgs.

- **2011- 2012 FY2013 Projects that will not be completed:**

- Central Fire Station Building Project

- **FY 2014 Budget Information:**

- FY 2014 Request: \$4,946,127.26
  - Operating Budget - \$626,729.89 – 12.6% of entire Budget
  - Pay and Benefits - \$4,206,125.25 - 87.33% of Budget
  - Operational Budget increase + 0.0%
  - Pay and Benefits increase + 1.34%
  - Net Overall Budget increase = 1.34% Salaries, Benefits, and Operations

- **Capital Reserve Funds:**

- **Ambulance Replacement Capital Reserve Fund Balance:**

- As of June 30, 2012 - \$83,862.00
- Fiscal Year 2013 addition - \$45,000.00
- Reserve Fund Balance – 10/1/12 \$128,862.00
- Next Scheduled Replacement – 2015
- FY2014 budgeted/requested amount - \$45,000

- **Apparatus Replacement Capital Reserve Fund:**

- As of June 30, 2012 - \$60,244.00
- Fiscal Year 2013 addition - \$50,000.00
- Reserve Fund Balance - \$110,244.00
- FY2014 budgeted/requested amount - \$50,000.00
-



# Hudson Fire Department Fact Sheet 2013 – FY2014 Budget



- **Apparatus Repair/Refurbishment Capital Reserve Fund:**
  - As of June 30, 2012 - \$54,415.00
  - Fiscal Year 2013 addition - \$20,000.00
  - Reserve Fund Balance - \$74,415.00
  - FY2014 budgeted/requested amount - \$10,000.00
  
- **Fire Equipment Capital Reserve Fund:**
  - As of June 30, 2012 - \$ 1,006.00
  - Fiscal Year 2013 addition - \$20,000.00
  - Reserve Fund Balance - \$21,006.00
  - FY2014 budgeted/requested amount - \$30,000.00

- **2012 Grants applied for:**

- **2012 Assistance to Firefighters Grant Program**
  - SCBA Breathing Air Filling System - \$80,000
  
- **State of New Hampshire Homeland Security Grant**
  - Town of Hudson Radio Grant - \$222,730.51

- **2012 Grants Received:**

- State of New Hampshire Training Grant – \$12,670.00

## **FY2012 Revenues:**

- 4219 Blasting Permits: \$150.00
- 4233 Oil/Kerosene Permits: \$12,945.00
- 4239 Place of Assembly Permits: \$1,868.00
- 4557 Donations: \$4,995.00
- 4657 Fire Grants: \$145,426.91
- 4730 Ambulance Net Revenues: \$567,503.44 (Est.)
- Total Revenues: \$732,888.35

FY2014 BOS Improved Budget  
Town of Hudson, NH

		1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5710 Fire - Administration</b>							
01-4220-5710-101-000	Fire - Admin, Salaries Full Time	431,818.62	460,255.58	373,016.04	444,135.00	429,724.00	429,724.00
01-4220-5710-105-000	Fire - Admin, Salaries Overtime	334.25	601.92	499.84	0.00	0.00	0.00
01-4220-5710-108-000	Fire - Admin, Fica	11,774.46	12,388.68	10,998.43	13,265.00	12,870.00	12,870.00
01-4220-5710-112-000	Fire - Admin, State Retirement	8,433.11	8,734.49	8,408.88	8,077.00	8,999.00	8,999.00
01-4220-5710-114-000	Fire - Admin, Fire Retirement	62,091.08	68,462.56	65,201.76	80,651.00	96,027.00	96,027.00
01-4220-5710-121-000	Fire - Admin, Flex Cash Benefits	17,803.14	13,961.01	12,619.23	14,827.00	37,614.00	37,614.00
01-4220-5710-122-000	Fire - Admin, Insurance Benefits	66,290.10	83,497.25	77,457.81	102,275.00	59,813.00	59,813.00
01-4220-5710-214-000	Fire - Admin, Notices/Newspaper Ads	425.62	478.45	447.90	490.00	490.00	490.00
01-4220-5710-215-000	Fire - Admin, Publications	510.92	499.47	505.44	645.00	645.00	645.00
01-4220-5710-217-000	Fire - Admin, Association Dues/Fees	4,700.75	3,885.25	4,349.90	4,025.00	4,100.00	4,100.00
01-4220-5710-220-000	Fire - Admin, Service Recognition	500.00	663.14	1,720.52	1,500.00	1,500.00	1,500.00
01-4220-5710-226-000	Fire - Admin, Film Developing	11.02	0.00	0.00	0.00	0.00	0.00
01-4220-5710-230-000	Fire - Admin, Meals (In Town)	255.17	480.77	428.11	500.00	500.00	500.00
01-4220-5710-231-000	Fire - Admin, Meals (Out of Town)	576.52	588.48	485.41	600.00	600.00	600.00
01-4220-5710-232-000	Fire - Admin, Transportation	1,127.94	0.00	0.00	800.00	800.00	800.00
01-4220-5710-233-000	Fire - Admin, Mileage Reimbursement	4.20	14.20	0.00	50.00	50.00	50.00
01-4220-5710-234-000	Fire - Admin, Lodging	0.00	0.00	1,408.10	1,000.00	1,000.00	1,000.00
01-4220-5710-235-000	Fire - Admin, Registration Fees	718.00	460.00	615.00	1,000.00	1,000.00	1,000.00
01-4220-5710-236-000	Fire - Admin, Education Reim.	0.00	0.00	500.00	500.00	500.00	500.00
01-4220-5710-237-000	Fire - Admin, Training	5,555.00	5,502.90	410.00	5,250.00	5,250.00	5,250.00
01-4220-5710-238-000	Fire - Admin, Postage	1,178.09	699.97	660.26	1,100.00	900.00	900.00
01-4220-5710-241-000	Fire - Admin, Printing	484.76	718.39	832.21	960.00	960.00	960.00
01-4220-5710-244-000	Fire - Admin, Medical Exams	14,933.15	18,890.40	15,210.60	23,249.00	19,249.00	19,249.00
01-4220-5710-254-000	Fire - Admin, Towing	0.00	430.00	778.50	250.00	250.00	250.00

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
01-4220-5710-269-000 Fire - Admin, Computer Software Mtce.	9,269.00	0.00	0.00	0.00	0.00	0.00
01-4220-5710-301-000 Fire - Admin, Paper	849.70	579.80	319.90	750.00	650.00	650.00
01-4220-5710-302-000 Fire - Admin, Copier Supplies/Usage	4,388.05	4,639.47	2,960.54	3,442.00	3,292.00	3,292.00
01-4220-5710-303-000 Fire - Admin, Office Supplies	2,001.81	1,385.24	1,631.88	2,556.00	2,000.00	2,000.00
01-4220-5710-304-000 Fire - Admin, Gasoline	6,824.08	8,326.07	11,369.93	7,000.00	10,365.00	10,365.00
01-4220-5710-319-000 Fire - Admin, Uniform Purchases	1,828.55	1,777.48	1,929.32	2,250.00	2,250.00	2,250.00
01-4220-5710-325-000 Fire - Admin, Equip Repair Parts	0.00	346.28	101.67	250.00	250.00	250.00
01-4220-5710-326-000 Fire - Admin, Furniture	0.00	0.00	362.99	100.00	200.00	200.00
<b>Fire - Administration Total</b>	<b>654,687.09</b>	<b>698,267.25</b>	<b>595,230.17</b>	<b>721,497.00</b>	<b>701,848.00</b>	<b>701,848.00</b>

Com	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
		Unit	Unit Price				
1XX's	<b>Salaries and Benefits</b>	1	642,862	642,862	663,230	645,047	-3%
	<b>Salaries &amp; Benefits</b>				<b>663,230</b>	<b>645,047</b>	<b>-3%</b>
214	<b>Notices/Newspaper Ads</b> ~Examples: vacant positions, RFP's, sales of equipment, Call-force recruitment Town Code requires advertisements to be placed in two local papers per most postings.	7	70	490	490	490	0%
215	<b>Publications and Subscriptions</b> NH RSA'S Publications, Trade Journals FLSA Handbook (annual updates)	1 1 1	150 76 419	150 76 419	645	645	0%
217	<b>Association Dues/Fees</b> Border Area Mutual Aid Executive Fire Officer Hillsborough County Warden International Association of Fire Chiefs NH Assoc. of Fire Chiefs Souhegan Mutual Aid Souhegan Mutual Aid Response Team	1 1 1 2 3 1 1	50 75 70 175 75 60 3,270	50 75 70 350 225 60 3,270	4,025	4,100	2%
220	<b>Service Recognition</b> Chief's Awards Department Awards Program	2 1	250 1,000	500 1,000	1,500	1,500	0%
230	<b>Meals In Town</b> ~Examples: Meetings with officers, training, association meetings, emergency rehab	1	500	500	500	500	0%
231	<b>Meals Out of Town</b> ~Examples: Out of town meetings, educational travel, transport of trucks to vendors.	1	600	600	600	600	0%
232	<b>Transportation</b> Chief Conference Transportation National Fire Academy Transportation ~Mixed uses: Airfair, Bus, Taxi. Any public form that proves to be cost effective for event. ~Most cases if department pays lodging and transport to training events classes are at no cost.	1 1	400 400	400 400	800	800	0%
233	<b>Mileage / Car Reimbursement</b> Reimbursement for employee for personal vehicle mileage ~Department utilizes town vehicles when possible. Some training may not be cost effective to have the dept run short a vehicle. This is when personal transportation is authorized. This line is reimbursed to an employee directly for the use of their personal vehicle.	1	50	50	50	50	0%
234	<b>Lodging - Conference</b> Conferences or Training events that require lodging expense	2	500	1,000	1,000	1,000	0%
235	<b>Conference Fees</b> Conference & Registration fees	2	430	860	1,000	1,000	0%

Cm	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
	Seminar & Registration fees	2	70	140			
236	<b>Education Reimbursement</b> Professional development seminar reimbursement or approved college training ~Reimbursement direct to the employee for approved classes or seminar training.	2	250	500	500	500	0%
237	<b>Training</b> Promotional Testing (Capt, Lt) NH Fire Academy Professional training paid to institution.	1 1	5,000 250	5,000 250	5,250	5,250	0%
238	<b>Postage all areas</b> Postage & shipping expenses	1	900	900	1,100	900	-18%
241	<b>Printing</b> Business Cards (Chief Officers, Prevention, Admin, Captains) Letterhead & Official stock paper Timecards Multi-part patient EMS forms & Dispatch Logs Multi-part Suppression & Prevention forms	1 4 2 2 2	80 90 100 80 80	80 360 200 160 160	960	960	0%
244	<b>Medical Exams</b> NFPA 1500 exams Annual TB Test Hep B Series Hep Titer Pre-employ physical FT Pre-employ physical Call Pulmonary Function Cardiac Stress test Hep C Vaccination <i>~ Fire personnel over the age of 40 yrs has a full FF. medical exam annually. Personnel under the age of 40 receive a PFT exam, however every other year must receive a full exam.</i>	48 2 2 2 1 4 10 1 1	310 90 220 49 410 410 120 320 80	14,881 180 440 98 410 1,640 1,200 320 80	23,249	19,249	-17%
254	<b>Towing</b> All vehicles: Cars, Fire Trucks and Ambulances	2	125	250	250	250	0%
301	<b>Paper</b> ~ Copy machine paper needs for all fire buildings and usages.	1	650	650	750	650	-13%
302	<b>Copier Supplies/Usages</b> 2 Copy Machine Units w/Usage and Other fees Fax machine supplies	12 1	266 100	3,192 100	3,442	3,292	-4%
303	<b>Office Supplies</b> Office Supplies & Materials	1	2,000	2,000	2,556	2,000	-22%
304	<b>Gasoline</b> All gasoline powered vehicles as charged through HPD (3,455 gals @ \$3.00) ~Based upon fuel consumption charges in FY12	3,455	3	10,365	7,000	10,365	48%

Cmd	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
3	<b>Uniform Purchases</b>				2,250	2,250	
	Chief	1	600	600			
C	Deputy Chief	2	600	1,200			
C	Capt of Training	1	450	450			
325	<b>Equipment Repair Parts</b>				250	250	0%
	Administrative Office Equipment (printers, shredders, typewriters)	1	250	250			
326	<b>Furniture</b>				100	200	100%
	Administrative furniture (cabinet, chair, shelving)	1	200	200			
	<b>Summary</b>						
	Salary and Benefits				663,230	645,047	-3%
	Operating Budget				58,267	56,801	-3%
					721,497	701,848	-3%
<b>Total</b>							

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5710 Fire Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Buxton, Robert	Deputy Fire Chief	\$89,744	\$12,774	\$1,486	\$24,895	\$0	\$0	\$782	\$782	\$129,681
Cheyne, Helen	Administrative Aide II	\$41,288	\$1,955	\$3,308	\$4,447	\$10,840	\$533	\$469	\$11,842	\$62,840
Grebinar, Kevin	Training Captain	\$77,012	\$0	\$1,117	\$21,363	\$20,355	\$1,876	\$719	\$22,950	\$122,442
Murray, Shawn	Fire Chief	\$95,840	\$0	\$1,390	\$26,586	\$20,355	\$1,876	\$813	\$23,044	\$146,860
O'Brien, John	Deputy Fire Chief	\$83,574	\$10,112	\$1,358	\$23,184	\$0	\$0	\$736	\$736	\$118,964
Riel, Jennifer	Executive Secretary	\$42,266	\$12,774	\$4,210	\$4,552	\$0	\$0	\$458	\$458	\$64,260
	<b>Total Full Time # 101</b>	<u>\$429,724</u>	<u>\$37,614</u>	<u>\$12,870</u>	<u>\$105,026</u>	<u>\$51,550</u>	<u>\$4,286</u>	<u>\$3,978</u>	<u>\$59,813</u>	<u>\$645,047</u>
<b>OVERTIME</b>										
Fire Administration	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Overtime # 105</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL 5710</b>		<u>\$429,724</u>	<u>\$37,614</u>	<u>\$12,870</u>	<u>\$105,026</u>	<u>\$51,550</u>	<u>\$4,286</u>	<u>\$3,978</u>	<u>\$59,813</u>	<u>\$645,047</u>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5715 Fire - Facilities</b>						
01-4220-5715-101-000 Fire - Facility, Salaries Full Time	3,552.76	3,716.84	3,697.44	3,572.00	3,572.00	3,572.00
01-4220-5715-105-000 Fire - Facility, Salaries Overtime	115.43	31.70	63.40	0.00	0.00	0.00
01-4220-5715-108-000 Fire - Facility, Fica	281.50	286.51	287.62	273.00	273.00	273.00
01-4220-5715-112-000 Fire - Facility, State Retirement	317.94	344.39	336.75	314.00	385.00	385.00
01-4220-5715-202-000 Fire - Facility, Small Equip Maint	225.35	6,936.00	8,780.00	2,850.00	1,850.00	1,850.00
01-4220-5715-203-000 Fire - Facility, Small Equip Repairs	184.77	2,062.32	588.48	500.00	500.00	500.00
01-4220-5715-204-000 Fire - Facility, Large Equip Maint	2,359.05	1,258.14	5,938.49	2,400.00	2,400.00	2,400.00
01-4220-5715-206-000 Fire - Facility, Electricity	25,542.47	25,201.53	21,348.65	25,542.00	25,542.00	25,542.00
01-4220-5715-207-000 Fire - Facility, Water and Sewer	1,418.55	1,424.52	1,543.34	1,550.00	1,550.00	1,550.00
01-4220-5715-208-000 Fire - Facility, Telephone	15,644.82	13,701.45	11,638.19	11,580.00	11,580.00	11,580.00
01-4220-5715-209-000 Fire - Facility, Heating Oil	9,043.90	13,430.07	14,228.56	13,400.00	14,000.00	14,000.00
01-4220-5715-210-000 Fire - Facility, Natural Gas	8,291.99	8,302.78	7,881.51	8,300.00	8,000.00	8,000.00
01-4220-5715-213-000 Fire - Facility, Fire Alarm Mtce.	91.74	675.00	0.00	798.00	525.00	525.00
01-4220-5715-217-000 Fire - Facility, Association Dues/Fees	200.00	75.00	150.00	250.00	250.00	250.00
01-4220-5715-224-000 Fire - Facility, Building Maint	52,720.10	31,056.99	42,349.19	32,050.00	38,925.00	38,925.00
01-4220-5715-253-000 Fire - Facility, Pest Control	1,584.00	1,584.00	1,584.00	1,584.00	1,600.00	1,600.00
01-4220-5715-322-000 Fire - Facility, Janitorial Supplies	3,559.91	5,133.17	2,673.65	4,500.00	4,500.00	4,500.00
01-4220-5715-325-000 Fire - Facility, Equipment Repair Parts	1,360.00	1,102.79	0.00	1,000.00	2,000.00	2,000.00
01-4220-5715-326-000 Fire - Facility, Furniture	0.00	0.00	450.98	0.00	0.00	0.00
01-4220-5715-403-000 Fire - Facility, Small Equipment	0.00	738.90	0.00	0.00	0.00	0.00
<b>Fire - Facilities Total</b>	<b>126,494.28</b>	<b>117,062.10</b>	<b>123,540.25</b>	<b>110,463.00</b>	<b>117,452.00</b>	<b>117,452.00</b>

Cmdty	5715 Facilities	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX's	<b>Salaries and Benefits</b>	1	4,230	4,230	4,159	4,230	2%
		<b>Unit</b>	<b>Unit Price</b>				
					<b>4,159</b>	<b>4,230</b>	<b>2%</b>
202	<b>Small Equipment Maintenance (Maintenance agreements)</b>				<b>2,850</b>	<b>1,850</b>	<b>-35%</b>
	Air Compressor maintenance	1	500	500			
	Overhead Door Maint & Repair	1	0	0			
	Water System (Burns Hill and Robinson Road)	1	1,000	1,000			
	Workout equipment maintenance	1	350	350			
203	<b>Small Equipment Repairs</b>				<b>500</b>	<b>500</b>	<b>0%</b>
	Repair costs to fix various in-house items such as washers, dryers, d	1	500	500			
204	<b>Large Equipment Maintenance</b>				<b>2,400</b>	<b>2,400</b>	<b>0%</b>
	Station generator maintenance	3	800	2,400			
206	<b>Electricity</b>				<b>25,542</b>	<b>25,542</b>	<b>0%</b>
	Electricity for 4 buildings (Admin, Central, Burns Hill and Robinsor	1	25,542	25,542			
	Examples: Office electricity, air conditioning units and ventilation systems on apparatus floors.						
207	<b>Water &amp; Sewer</b>				<b>1,550</b>	<b>1,550</b>	<b>0%</b>
	Water & Sewer for 4 buildings (Admin, Central, Burns Hill and Rot	1	1,550	1,550			
208	<b>Telephone</b>				<b>11,580</b>	<b>11,580</b>	<b>0%</b>
	Comcast - Robinson Road. Internet connection	12	107	1,284			
	Verizon - Fire Prevention communications two cell phones	12	72	864			
	Verizon - Two mobile data cards for Chief Officer mobile IMC unit	12	84	1,008			
	FairPoint - Radio Communication lines Robinson Road/ Water Tow	12	160	1,920			
	FairPoint - Centrex lines, Fax lines and Telestaff	12	497	5,964			
	A T & T Fire phone lines	12	45	540			
209	<b>Heating Oil</b>				<b>13,400</b>	<b>14,000</b>	<b>4%</b>
	~Burns Hill and Robinson Road Stations - Based on FY11 spent	1	14,000	14,000			
210	<b>Natural Gas</b>				<b>8,300</b>	<b>8,000</b>	<b>-4%</b>
	~Central Station and Administration Building	1	8,000	8,000			
213	<b>Fire Alarm Maintenance</b>				<b>798</b>	<b>525</b>	<b>-34%</b>
	Fire Alarm Maintenance and Inspection	2	263	525			
217	<b>Boiler Inspections and Air Tanks</b>				<b>250</b>	<b>250</b>	<b>0%</b>
	Required State Inspections	1	250	250			

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2014 Budget

Cmdty	5715 Facilities	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
224	<b>Building Maintenance</b>				32,050	38,925	21%
	Furnace/ A/C Cleaning	10	175	1,750			
	Grounds Upkeep - All buildings	1	1,500	1,500			
R	Carpet Replacement - Administration and Central Station	1	0	0			
	Water Filters	2	950	1,900			
	Building Maintenance - All buildings	1	31,000	31,000			
R	Apparatus Power Cord replacement/upgrade Station 4	1	1,500	1,500			
R	Water pressure tank and controls replacement - radon sys serv	1	1,275	1,275			
253	<b>Pest Control</b>				1,584	1,600	1%
	Pest Control - all 4 buildings (all bugs, termites, mice etc)	12	150	1,600			
322	<b>Janitorial Supplies</b>				4,500	4,500	0%
	Cleaning products for building and apparatus to include soaps, paper sponges and mop supplies. All 4 buildings.	1	4,500	4,500			
325	<b>Equipment Repair Parts</b>				1,000	2,000	100%
	Overhead Door Maintenance	8	250	2,000			
403	<b>Small Equipment</b>				-	-	0%
	<b>Summary</b>						
	Salary and Benefits				4,159	4,230	2%
	Operating Budget				106,304	113,222	7%
					110,463	117,452	6%

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2014 Budget

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5715 Fire Facilities**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Madeiras, Wayne	Custodian	<u>\$3,572</u>	<u>\$0</u>	<u>\$273</u>	<u>\$385</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,230</u>
	<b>Total Full Time # 101</b>	<u><u>\$3,572</u></u>	<u><u>\$0</u></u>	<u><u>\$273</u></u>	<u><u>\$385</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$4,230</u></u>
<b>TOTAL 5715</b>		<u><u>\$3,572</u></u>	<u><u>\$0</u></u>	<u><u>\$273</u></u>	<u><u>\$385</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$4,230</u></u>

FY2014 BOS Improved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5720 Fire - Communications</b>						
01-4220-5720-101-000 Fire-Communications, Salaries FT	137,899.97	133,856.92	137,483.11	136,198.00	136,198.00	136,198.00
01-4220-5720-102-000 Fire-Communications, Salaries PT	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
01-4220-5720-105-000 Fire-Communications, Salaries OT	37,652.51	49,546.55	42,575.53	36,622.00	36,622.00	36,622.00
01-4220-5720-108-000 Fire-Communications, Fica	12,856.14	14,159.13	14,982.63	15,347.00	16,145.00	16,145.00
01-4220-5720-112-000 Fire-Communications, State Retrmnt	15,465.65	15,714.50	15,153.88	15,340.00	18,828.00	18,828.00
01-4220-5720-114-000 Fire-Communications, Fire Pension	2,675.34	3,225.02	3,090.85	0.00	0.00	0.00
01-4220-5720-121-000 Fire-Communications, Flex Cash Benef	11,228.04	19,231.35	29,021.67	24,795.00	34,721.00	34,721.00
01-4220-5720-122-000 Fire-Communications, Ins. Benefits	36,033.88	29,391.39	23,578.30	28,922.00	17,947.00	17,947.00
01-4220-5720-158-000 Fire-Communications, Incentive Pay	0.00	1,500.00	2,000.00	1,500.00	2,000.00	2,000.00
01-4220-5720-202-000 Fire-Communications, Sm. Equip Mtce	0.00	0.00	2,759.00	1,000.00	1,000.00	1,000.00
01-4220-5720-203-000 Fire-Communications, Sm Equip Rprs.	1,303.69	4,675.77	492.18	2,500.00	2,500.00	2,500.00
01-4220-5720-205-000 Fire-Communications, Lg Equip Rprs	1,175.00	777.50	0.00	1,200.00	1,200.00	1,200.00
01-4220-5720-208-000 Fire - Communications, Telephone	4,248.25	4,560.00	5,650.20	3,648.00	3,648.00	3,648.00
01-4220-5720-212-000 Fire-Communications, Radio Repairs	6,209.05	0.00	0.00	4,000.00	4,000.00	4,000.00
01-4220-5720-237-000 Fire-Communications, Training	90.06	0.00	298.00	500.00	500.00	500.00
01-4220-5720-252-000 Fire-Communications, Prof. Services	0.00	0.00	0.00	150.00	3,000.00	3,000.00
01-4220-5720-319-000 Fire-Communications, Uniform Purch.	1,823.95	1,758.85	1,736.89	1,975.00	1,975.00	1,975.00
01-4220-5720-325-000 Fire-Communications, Equip Rpr Parts	3,382.46	18,380.80	17,975.57	4,350.00	3,950.00	3,950.00
01-4220-5720-326-000 Fire-Communications, Furniture	8,268.38	0.00	0.00	0.00	0.00	0.00
01-4220-5720-403-000 Fire-Communications, Small Equip	6,401.93	16,660.58	46,861.01	6,700.00	6,700.00	6,700.00
<b>Fire - Communications Total</b>	<b>286,714.30</b>	<b>313,438.36</b>	<b>343,658.82</b>	<b>286,247.00</b>	<b>292,434.00</b>	<b>292,434.00</b>

Cmdty	5720 Fire Communications	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX's	<b>Salaries and Benefits</b>	1	264,248	264,248	260,224	263,961	1%
	<b>Salaries &amp; Benefits</b>				260,224	263,961	1%
202	<b>Small Equipment Maintenance</b> Dispatch Center	1	1,000	1,000	1,000	1,000	0%
203	<b>Small Equipment Repair</b> Dispatch Center	1	2,500	2,500	2,500	2,500	0%
205	<b>LG Equipment Repair</b> Dispatch Center	1	1,200	1,200	1,200	1,200	0%
208	<b>Telephone</b> Radio Lines for Interoperability	12	304	3,648	3,648	3,648	0%
212	<b>Radio Repairs</b> Radio Repairs	1	4,000	4,000	4,000	4,000	0%
237	<b>Training</b> Specialized Dispatcher Training & Certificati	1	500	500	500	500	0%
252	<b>Other Professional Services</b> Cross Reference Phone Number manual	0	150	-	150	3,000	1900%
	Communications System Service Agreement	1	3,000	3,000			
319	<b>Uniform Purchases</b>				1,975	1,975	0%
	C Dispatch Uniforms	4	400	1,600			
	C Class A Uniform	1	375	375			
325	<b>Equipment Repair Parts</b>				4,350	3,950	-9%
	12 Volt Power Supplies	1	150	150			
	Electronic Parts	1	300	300			
	Mobile Radio Parts	0	400	-			
	R Portable Radio Batteries	25	108	2,700			
	Portable Radio Parts	1	800	800			
403	<b>Small Equipment</b>				6,700	6,700	0%
	R Hand lights	1	150	150			
	R Pagers	2	525	1,050			
	R Replacement Portable Radios	5	1,100	5,500			
	<b>Summary</b>						
	Salary and Benefits				260,224	263,961	1%
	Operating Budget				26,023	28,473	9%
					286,247	292,434	2%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5720 Fire Communications**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Cormier, Amanda	Dispatcher	\$34,050	\$12,774	\$3,582	\$3,667	\$0	\$0	\$388	\$388	\$54,460
Glenn, Warren	Dispatcher	\$35,672	\$11,835	\$3,634	\$3,842	\$0	\$1,876	\$405	\$2,282	\$57,265
Robertson, Gayle	Dispatcher	\$35,672	\$0	\$2,729	\$3,842	\$13,502	\$1,031	\$405	\$14,939	\$57,181
Saunders, Kathyrm	Dispatcher	\$30,805	\$10,112	\$3,130	\$3,318	\$0	\$0	\$339	\$339	\$47,704
	<b>Total Full Time # 101</b>	<b>\$136,198</b>	<b>\$34,721</b>	<b>\$13,075</b>	<b>\$14,669</b>	<b>\$13,502</b>	<b>\$2,908</b>	<b>\$1,538</b>	<b>\$17,947</b>	<b>\$216,610</b>
<b>PART TIME EMPLOYEES</b>										
Fire Dispatch	Part Time	\$1,500	\$0	\$115	\$0	\$0	\$0	\$0	\$0	\$1,615
	<b>Total Part Time #102</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,615</b>
<b>OVERTIME</b>										
Fire Dispatch	Overtime	\$36,622	\$0	\$2,802	\$3,944	\$0	\$0	\$0	\$0	\$43,368
	<b>Total Overtime # 105</b>	<b>\$36,622</b>	<b>\$0</b>	<b>\$2,802</b>	<b>\$3,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,368</b>
<b>INCENTIVE PAY</b>										
Fire Dispatch	Incentive Pay	\$2,000	\$0	\$153	\$215	\$0	\$0	\$0	\$0	\$2,368
	<b>Total Incentive Pay # 158</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$153</b>	<b>\$215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,368</b>
<b>TOTAL 5720</b>		<b>\$176,320</b>	<b>\$34,721</b>	<b>\$16,145</b>	<b>\$18,828</b>	<b>\$13,502</b>	<b>\$2,908</b>	<b>\$1,538</b>	<b>\$17,947</b>	<b>\$263,961</b>

FY2014 BOS Improved Budget  
Town of Hudson, NH

		1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5730 Fire - Suppression</b>							
01-4220-5730-101-000	Fire - Suppression, Salaries Full Time	1,800,678.39	1,813,942.92	1,835,702.46	1,678,826.00	1,666,879.00	1,666,879.00
01-4220-5730-102-000	Fire - Suppression, Salaries Part Time	44,781.76	42,132.43	36,593.67	28,500.00	28,500.00	20,500.00
01-4220-5730-105-000	Fire - Suppression, Salaries Overtime	381,019.98	405,841.41	354,910.62	355,601.00	355,601.00	355,601.00
01-4220-5730-108-000	Fire - Suppression, Fica	32,402.08	32,382.07	31,723.86	31,994.00	31,580.00	30,968.00
01-4220-5730-114-000	Fire - Suppression, Fire Retirement	401,944.09	416,552.39	515,454.89	467,786.00	563,588.00	563,588.00
01-4220-5730-121-000	Fire - Suppression, Flex Cash Benefits	110,528.86	138,968.62	157,151.42	162,919.00	160,115.00	160,115.00
01-4220-5730-122-000	Fire - Suppression, Insurance Benefits	347,979.12	367,357.42	371,163.64	380,245.00	381,975.00	381,975.00
01-4220-5730-158-000	Fire - Suppression, Incentive Pay	10,600.00	8,800.00	9,200.00	9,200.00	9,200.00	9,200.00
01-4220-5730-202-000	Fire - Suppression, Small Equip Maint	5,894.84	4,297.49	3,786.68	6,280.00	6,280.00	6,280.00
01-4220-5730-203-000	Fire - Suppression, Small Equip Repair	1,415.68	3,944.61	4,564.58	4,100.00	4,100.00	4,100.00
01-4220-5730-204-000	Fire - Suppression, Large Equip Maint	17,037.96	11,124.20	19,867.76	22,160.00	24,286.00	24,286.00
01-4220-5730-205-000	Fire - Suppression, Large Equip Repair	27,116.18	37,613.62	39,887.60	28,778.00	28,778.00	28,778.00
01-4220-5730-215-000	Fire - Suppression, Publications	284.72	1,067.50	0.00	500.00	500.00	500.00
01-4220-5730-217-000	Fire - Suppression, Asso.Dues/Fees	270.00	218.00	535.00	505.00	445.00	445.00
01-4220-5730-236-000	Fire - Suppression, Education Reim	1,812.00	1,812.00	0.00	4,000.00	4,000.00	4,000.00
01-4220-5730-237-000	Fire - Suppression, Training	2,520.00	2,931.83	2,588.26	8,250.00	4,750.00	4,750.00
01-4220-5730-252-000	Fire - Suppression, Prof. Services	2,289.28	3,028.60	1,508.00	3,450.00	3,352.00	3,352.00
01-4220-5730-305-000	Fire - Suppression, Diesel	24,701.45	28,025.45	39,214.45	25,010.00	33,660.00	33,660.00
01-4220-5730-306-000	Fire - Suppression, Oil and Grease	651.05	353.78	662.98	350.00	500.00	500.00
01-4220-5730-307-000	Fire - Suppression, Tires	7,021.74	5,457.79	3,894.84	6,305.00	9,638.00	9,638.00
01-4220-5730-319-000	Fire - Suppression, Uniform Purchases	24,361.26	24,396.19	25,134.33	27,865.00	27,810.00	27,810.00
01-4220-5730-321-000	Fire - Suppression, Hose and Equip	5,315.00	5,644.50	796.00	5,530.00	4,330.00	4,330.00
01-4220-5730-324-000	Fire - Suppression, Chemicals	680.00	0.00	0.00	500.00	500.00	500.00
01-4220-5730-325-000	Fire - Suppression, Equip Repair Parts	9,996.43	10,709.55	6,013.50	17,620.00	15,270.00	15,270.00

FY2014 BOS Approved Budget  
Town of Hudson, NH

		1	2	3	4	5	6
		FY2010	FY2011	FY2012	FY2013	FY2014	FY2014
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS
		As of June 2010	As of June 2011	As of June 2012	As of June 2013	Request	Approved
01-4220-5730-340-000	Fire - Suppression, Sm. Oper. Equip	3,777.37	8,280.07	2,968.73	6,420.00	4,768.00	4,768.00
01-4220-5730-403-000	Fire - Suppression, Small Equip	12,000.00	13,300.00	1,525.00	0.00	0.00	0.00
01-4220-5730-404-000	Fire - Suppression, Trucks	8,487.29	16,275.56	24,479.78	23,900.00	15,200.00	15,200.00
01-4220-5730-450-000	Fire - Suppression, Capital Reserve	50,000.00	0.00	0.00	0.00	0.00	0.00
01-4220-5730-450-755	Fire Suppr - Fire Apparatus CRF	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
01-4220-5730-450-782	Fire - Suppression, Fire Equip CRF	0.00	0.00	0.00	20,000.00	30,000.00	30,000.00
01-4220-5730-450-793	Fire - Suppression, Appr Refurb & Repr	0.00	20,000.00	20,000.00	20,000.00	10,000.00	10,000.00
<b>Fire - Suppression Total</b>		<b>3,335,566.53</b>	<b>3,474,458.00</b>	<b>3,559,328.05</b>	<b>3,396,594.00</b>	<b>3,475,605.00</b>	<b>3,466,993.00</b>

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX's	<b>Salaries and Benefits</b>	1	3,188,826	3,188,826	3,115,071	3,188,826	2%
	<b>Salaries &amp; Benefits</b>				3,115,071	3,188,826	2%
202	<b>Small Equipment Maintenance</b>				6,280	6,280	0%
	Face Piece Fit Test	60	25	1,500			
	SCBA Cylinder Hydro	15	30	450			
	Hydraulic Rescue Equipment (completed every other year)	1	1,800	1,800			
	SCBA Cylinder Flow Test	38	35	1,330			
	Recharge / Service Fire Extinguishers	1	1,200	1,200			
203	<b>Small Equipment Repairs</b>				4,100	4,100	0%
	Small Equipment Repairs / Replacement	1	3,000	3,000			
	Supplies for small equipment repair (cones for trucks.)	1	300	300			
	Forestry Hose, Gate and Nozzles	1	800	800			
204	<b>Large Equipment Maintenance</b>				22,160	24,286	10%
	Aerial Maint - every 6 months	2	1,600	3,200			
	LOF (Lub Oil Filter) Small Trucks and Cars	6	222	1,330			
	Preventative Maintenance Large Trucks	7	300	2,100			
	LOF Large Trucks	10	400	4,000			
	Pump Maintenance & Testing	5	450	2,250			
	Pump Repairs	2	2,250	4,500			
	Quarterly Maint ~ Engines and Tankers	8	462	3,696			
	State Inspection ~ Cars, Pick-ups and Tahoes	8	60	480			
	State Inspection ~ every 6 months (5 trucks)	5	350	1,750			
	Transmission Fluid Change	10	98	980			
205	<b>Large Equipment Repairs</b>				28,778	28,778	0%
	Large Equipment Repairs	8	2,222	17,778			
	Outside Repairs	1	5,500	5,500			
	Repair/Paint Trucks	1	5,500	5,500			
215	<b>Publications and Subscriptions</b>				500	500	0%
	Training Publications - Training Network & Safety Officer	1	500	500			

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
217	<b>Association Dues, Fees</b>				505	445	-12%
	Commercial Drivers License Fees	5	70	350			
	Mechanics Association Dues	1	35	35			
	NH Retirement System - Call Members	10	6	60			
236	<b>Education Reimbursement</b>				4,000	4,000	0%
	C Education Reimbursement - FF, Lt, Disp	1	2,000	2,000			
	C Education Reimbursement - Others (Captains)	1	2,000	2,000			
237	<b>Training</b>				8,250	4,750	-42%
	Certified Fire Courses	10	110	1,100			
	Training - Props	1	0	-			
	Instructor Fees - Outside Hire	4	500	2,000			
	NFA Course Attendance	4	150	600			
	Training - Seminars	7	150	1,050			
252	<b>Other Professional Services</b>				3,450	3,352	-3%
	Aerial Ladder Cert. Testing and Ground Ladder Testing	1	2,152	2,152			
	Breathing Air Compressor Service	1	1,000	1,000			
	Breathing Air quality test	4	50	200			
305	<b>Diesel</b>				25,010	33,660	35%
	Apparatus	6,100	3.300	20,130			
	Ambulances	4,100	3.300	13,530			
306	<b>Oil and Grease</b>				350	500	43%
	Grease, Oil & Assorted Fluids	1	500	500			
307	<b>Tires</b>				6,305	9,638	53%
	Administration Tires	2	120	240			
	Ambulance Tires	3	466	1,398			
	Apparatus Tires	7	1,000	7,000			
	Fire Alarm & Wire Trailer	8	125	1,000			
	Prevention Tires	0	120	-			

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
319	<b>Uniform Purchases</b>				27,865	27,810	0%
	Badges/Collar Devices/ Name Tags etc	8	70	560			
	C Class A Uniforms	2	275	550			
	Forestry Shirts	4	86	344			
	Reflective Safety Vests	5	70	350			
	Gear Cleaner	1	570	570			
	Gloves NFPA Leather	12	52	624			
	Nomex Hoods	10	45	450			
	OSHA Standard Eye Protection	25	16	388			
	Repair Turnout Gear & Decontamination	3	500	1,500			
	Turn Out Pants - NFPA	5	1,500	7,500			
	Uniforms - Call Personnel	8	100	800			
	Uniforms - Damaged on duty	5	75	375			
	C Uniform - Clothing Allowance Captains	4	450	1,800			
	C Uniform - Clothing Allowance FF's & Lt's	30	400	12,000			
321	<b>Hose &amp; Equipment</b>				5,530	4,330	-22%
	Fire Hose 4'	1	1,380	1,380			
	Fire Hose 1.75 & 2 1/2	1	1,750	1,750			
	Hose Repair & Equipment	1	1,200	1,200			
324	<b>Other Chemicals</b>				500	500	0%
	Other Chemicals and Foam	1	500	500			
325	<b>Equipment Repair Parts</b>				17,620	15,270	-13%
	Extinguisher Repair Parts	6	70	420			
	Mechanical Parts	1	8,500	8,500			
	SCBA Repair Parts/Maint	1	4,500	4,500			
	SCBA Face pieces	5	220	1,100			
	Air Monitoring Equipment/Repair	1	250	250			
	Tools - Mechanical / Station	1	500	500			
340	<b>Small Operating Materials</b>				6,420	4,768	-26%
	Haz Mat Absorbent Equipment	1	500	500			
	Haz Mat Spill Kits	1	400	400			
	Nozzles and Appliances	1	2,128	2,128			
	Replace Tools & Equip (smoke ejector & forestry tools)	1	1,740	1,740			
403	<b>Small Equipment</b>				-	-	0%
		0	0	-			
404	<b>Trucks</b>				23,900	15,200	-36%
	Chevrolet Tahoe Lease Car 2 (Yr 4 of 4) Tahoe 2011	1	7,600	7,600			
	Chevrolet Tahoe Lease Car 1 (Yr 3 of 4) Tahoe 2012	1	7,600	7,600			

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
450	<b>Capital Reserve/Trust Funds</b>				90,000	90,000	0%
	Apparatus Reserve Fund 5730-450-755	1	50,000	50,000			
	Referb & Repair Reserve Fund 5730-450-793	1	10,000	10,000			
	Fire Equipment Capital Reserve 5730-450-782	1	30,000	30,000			
	<b>Summary</b>						
	Salary and Benefits				3,115,071	3,188,826	2%
	Operating Budget				281,523	278,166	-1%
					3,396,594	3,466,992	2%
<b>Total</b>				<b>proof</b>	<b>0.00</b>		

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5730 Fire Suppression**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Armand, Michael	1 Firefighter/EMT	\$44,925	\$12,774	\$837	\$12,462	\$0	\$0	\$509	\$509	\$71,506
Bavaro, James	2 Firefighter/EMT	\$44,925	\$0	\$651	\$12,462	\$19,193	\$1,031	\$509	\$20,733	\$78,771
Benner, Craig	3 Firefighter/Paramedic	\$35,643	\$0	\$517	\$9,887	\$9,001	\$533	\$405	\$9,939	\$55,986
Berube, Todd	4 Firefighter/Paramedic	\$48,463	\$4,497	\$768	\$13,444	\$9,001	\$533	\$550	\$10,085	\$77,256
Blinn, Kevin	5 Firefighter/Paramedic	\$48,463	\$11,835	\$874	\$13,444	\$0	\$1,876	\$550	\$2,427	\$77,043
Bradish, Glenn	6 Firefighter/EMT	\$40,994	\$0	\$594	\$11,372	\$16,652	\$1,876	\$465	\$18,993	\$71,953
Brideau, David	7 Firefighter/EMT	\$44,925	\$11,835	\$823	\$12,462	\$0	\$1,876	\$509	\$2,385	\$72,431
Brown, Lenwood	8 Firefighter/EMT	\$33,153	\$165	\$483	\$9,197	\$12,795	\$368	\$361	\$13,524	\$56,522
Chaput, Everett	9 Lieutenant	\$54,731	\$0	\$794	\$15,182	\$16,652	\$1,876	\$604	\$19,132	\$89,840
Conlon, Martin	10 Firefighter/EMT	\$44,925	\$11,835	\$823	\$12,462	\$0	\$1,876	\$509	\$2,385	\$72,431
Cormier, David	11 Firefighter/EMT	\$44,925	\$0	\$651	\$12,462	\$16,652	\$1,876	\$509	\$19,038	\$77,076
Crane, Benjamin	12 Firefighter/Paramedic	\$39,924	\$0	\$579	\$11,075	\$19,193	\$1,031	\$453	\$20,677	\$72,254
Dube, Alan	13 Lieutenant	\$54,731	\$174	\$796	\$15,182	\$21,680	\$1,031	\$604	\$23,315	\$94,199
Gannon, Stephen	14 Fire Captain/Paramedic	\$80,089	\$0	\$1,161	\$22,217	\$19,193	\$1,031	\$735	\$20,959	\$124,426
Graham, Sarah	15 Firefighter/EMT	\$33,153	\$6,664	\$577	\$9,197	\$0	\$0	\$378	\$378	\$49,969
Haernick, Dennis	16 Firefighter/EMT	\$44,925	\$0	\$651	\$12,462	\$16,652	\$1,876	\$509	\$19,037	\$77,075
Hansen, Todd	17 Fire Captain	\$77,010	\$11,835	\$0	\$21,363	\$0	\$1,876	\$719	\$2,595	\$112,803
Kearns, Timothy	18 Lieutenant/Paramedic	\$57,264	\$1,955	\$0	\$15,885	\$10,840	\$533	\$618	\$11,991	\$87,095
Lambert, Eric	19 Firefighter/EMT	\$44,925	\$11,835	\$823	\$12,462	\$0	\$1,876	\$509	\$2,385	\$72,431
Lappin, James	20 Firefighter/EMT	\$44,925	\$906	\$665	\$12,462	\$11,889	\$533	\$509	\$12,931	\$71,889
Mallen, Michael	21 Firefighter/EMT	\$44,925	\$12,774	\$837	\$12,462	\$0	\$0	\$509	\$509	\$71,506
Mamone, Sean	22 Firefighter/EMT	\$44,925	\$0	\$651	\$12,462	\$11,155	\$533	\$509	\$12,197	\$70,236
Morin, David	23 Fire Captain	\$75,239	\$0	\$0	\$20,871	\$23,671	\$1,876	\$710	\$26,257	\$122,367
Mulcay, Michael	24 Firefighter/EMT	\$44,925	\$2,500	\$688	\$12,462	\$9,001	\$533	\$509	\$10,043	\$70,617
Paquette, James	25 Lieutenant/Paramedic	\$57,264	\$0	\$830	\$15,885	\$15,500	\$1,031	\$618	\$17,149	\$91,129
Provençal, Toby	26 Firefighter/EMT	\$44,925	\$1,955	\$680	\$12,462	\$10,840	\$533	\$509	\$11,882	\$71,904
Rich, Gregory	27 Firefighter/Paramedic	\$44,226	\$10,112	\$788	\$12,268	\$0	\$0	\$503	\$503	\$67,897
Sands, Jeffrey	28 Firefighter/EMT	\$44,925	\$12,774	\$837	\$12,462	\$0	\$0	\$509	\$509	\$71,506
Scott, Leslie	29 Firefighter/EMT	\$35,643	\$11,835	\$688	\$9,887	\$0	\$1,876	\$405	\$2,281	\$60,335
Sulin, Dean	30 Firefighter/EMT	\$44,925	\$9,596	\$791	\$12,462	\$0	\$1,031	\$509	\$1,540	\$69,314
Sullivan, Thomas	31 Firefighter/Paramedic	\$48,463	\$12,258	\$880	\$13,444	\$0	\$1,031	\$550	\$1,582	\$76,627
Tice, Scott	32 Fire Captain/Paramedic	\$80,089	\$0	\$1,161	\$22,217	\$23,671	\$1,876	\$735	\$26,282	\$129,749
Weeks, Erich	33 Firefighter/Paramedic	\$48,463	\$0	\$703	\$13,444	\$20,355	\$1,876	\$550	\$22,781	\$85,391
Winsor, Alan	34 Firefighter/EMT	\$44,925	\$0	\$651	\$12,462	\$13,502	\$1,031	\$509	\$15,042	\$73,081
<b>Total Full Time # 101</b>		<b>\$1,666,879</b>	<b>\$160,115</b>	<b>\$23,254</b>	<b>\$462,392</b>	<b>\$327,087</b>	<b>\$36,742</b>	<b>\$18,146</b>	<b>\$381,975</b>	<b>\$2,694,615</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5730 Fire Suppression**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Fire Suppression	Call Firefighters	\$20,500	\$0	\$2,425	\$0	\$0	\$0	\$0	\$0	\$22,925
	<b>Total Part Time # 102</b>	<u>\$20,500</u>	<u>\$0</u>	<u>\$2,425</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$22,925</u>
<b>OVERTIME</b>										
Fire Suppression	Overtime	\$355,601	\$0	\$5,156	\$98,644	\$0	\$0	\$0	\$0	\$459,401
	<b>Total Overtime # 105</b>	<u>\$355,601</u>	<u>\$0</u>	<u>\$5,156</u>	<u>\$98,644</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$459,401</u>
	<b>Total Overtime # 121</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>INCENTIVE PAY</b>										
Fire Suppression	Incentive Pay	\$9,200	\$0	\$133	\$2,552	\$0	\$0	\$0	\$0	\$11,885
	<b>Total Incentive #158</b>	<u>\$9,200</u>	<u>\$0</u>	<u>\$133</u>	<u>\$2,552</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$11,885</u>
<b>TOTAL 5730</b>		<u>\$2,052,180</u>	<u>\$160,115</u>	<u>\$30,968</u>	<u>\$563,588</u>	<u>\$327,087</u>	<u>\$36,742</u>	<u>\$18,146</u>	<u>\$381,975</u>	<u>\$3,188,826</u>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5740 Fire - Prevention</b>						
01-4220-5740-101-000 Fire - Prevention, Salaries Full Time	108,130.96	108,206.54	109,990.63	106,207.00	106,207.00	106,207.00
01-4220-5740-105-000 Fire - Prevention, Salaries Overtime	722.54	3,256.28	2,854.68	5,513.00	5,513.00	5,513.00
01-4220-5740-108-000 Fire - Prevention, Fica	601.89	612.26	616.22	709.00	756.00	756.00
01-4220-5740-114-000 Fire - Prevention, Fire Retirement	19,027.03	20,948.27	26,626.49	25,687.00	31,130.00	31,130.00
01-4220-5740-122-000 Fire - Prevention, Insurance Benefits	32,731.86	38,059.91	42,988.92	42,976.00	45,620.00	45,620.00
01-4220-5740-158-000 Fire - Prevention, Incentive Pay	0.00	500.00	500.00	500.00	500.00	500.00
01-4220-5740-203-000 Fire - Prevention, Small Equip Repairs	0.00	0.00	64.97	0.00	0.00	0.00
01-4220-5740-215-000 Fire - Prevention, Publications	875.00	1,735.50	2,706.55	1,916.00	1,916.00	1,916.00
01-4220-5740-217-000 Fire - Prevention, Asso.Dues/Fees	39.00	162.00	90.00	495.00	495.00	495.00
01-4220-5740-230-000 Fire - Prevention, Meals (In Town)	0.00	124.40	97.00	100.00	100.00	100.00
01-4220-5740-236-000 Fire - Prevention, Education Reim	0.00	0.00	0.00	750.00	750.00	750.00
01-4220-5740-237-000 Fire - Prevention, Training	249.00	1,233.54	603.00	500.00	500.00	500.00
01-4220-5740-238-000 Fire - Prevention, Postage	0.00	2.20	0.44	0.00	0.00	0.00
01-4220-5740-319-000 Fire - Prevention, Uniform Purchases	824.95	812.60	850.00	850.00	850.00	850.00
01-4220-5740-325-000 Fire - Prevention, Equip. Repair Parts	0.00	341.92	3.49	250.00	250.00	250.00
01-4220-5740-349-000 Fire - Prevention, Public Educ Mtrls.	1,474.87	2,722.08	2,182.54	2,908.00	2,908.00	2,908.00
<b>Fire - Prevention Total</b>	<b>164,677.10</b>	<b>178,717.50</b>	<b>190,174.93</b>	<b>189,361.00</b>	<b>197,495.00</b>	<b>197,495.00</b>

Cmdty	5740 Fire Prevention	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
		Unit	Unit Price				
1XX's	<b>Salaries and Benefits</b>	1	189,725	189,725	181,592	189,725	4%
	<b>Salaries &amp; Benefits</b>				<b>181,592</b>	<b>189,725</b>	<b>4%</b>
203	<b>Small Equipment Repair</b> ~Freddie and Hazard House	1	-	-	-	-	0%
215	<b>Publications and Subscriptions</b>				1,916	1,916	0%
	National Fire Code - On-line subscription	1	1,604	1,604			
	National Fire Protection Ass. Code book	0	70	-			
	International Building Codes on CD	1	312	312			
217	<b>Association Dues, Fees</b>				495	495	0%
	American Fire Sprinkler Association	0	100	-			
	Assoc. Dues Fire Arson Investigation	2	80	160			
	Assoc. Dues NH Fire Prevention Society	1	25	25			
	International Building Codes	1	145	145			
	NFPA Department Membership	1	165	165			
230	<b>Meals in Town</b>				100	100	0%
	Fire Investigations	1	100	100			
236	<b>Education Reimbursement</b>				750	750	0%
	Education Reimbursement 2 Fire Preventi	2	375	750			
237	<b>Training</b>				500	500	0%
	Professional Development Training	1	500	500			
	St. A's Course	0	680	-			
319	<b>Uniform Purchases</b>				850	850	0%
	C Uniform Allowance - Inspector	1	400	400			
	C Uniform Allowance - Fire Prevention Offi	1	450	450			
	Fire Investigation Clothing	0	100	-			
325	<b>Equipment Repair Parts</b>				250	250	0%
	Mechanical Parts	1	250	250			
349	<b>Public Education Materials</b>				2,908	2,908	0%
	Adult Education Materials - Brochures &	1	350	350			
	Fire Safety Media	1	244	244			
	Fire Prevention Week in a box	1	540	540			
	Old Home Days - Safety Media Pkg	1	198	198			
	Old Home Days - Freddie FF Kits	1	197	197			

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2014 Budget

Cmdty	5740 Fire Prevention	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
	Old Home Days - Budget Kits	1	199	199			
	Station Tour Materials - Stickers & Badg	1	180	180			
	Station Tour Materials - Helmets	1	400	400			
	In House Printing Materials - Print in hou	1	600	600			
	<b>Summary</b>						
	Salary and Benefits				181,592	189,725	4%
	Operating Budget				7,769	7,769	0%
					189,361	197,494	4%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5740 Fire Prevention**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Dube, Steven	Fire Prevention Officer	\$60,072	\$0	\$0	\$16,664	\$20,355	\$1,876	\$633	\$22,864	\$99,600
Triolo, Joseph	Fire Inspector	\$46,134	\$0	\$669	\$12,798	\$20,355	\$1,876	\$525	\$22,756	\$82,357
	<b>Total Full Time # 101</b>	<b>\$106,207</b>	<b>\$0</b>	<b>\$669</b>	<b>\$29,462</b>	<b>\$40,710</b>	<b>\$3,753</b>	<b>\$1,157</b>	<b>\$45,620</b>	<b>\$181,957</b>
<b>OVERTIME</b>										
Fire Prevention	Overtime	\$5,513	\$0	\$80	\$1,529	\$0	\$0	\$0	\$0	\$7,122
	<b>Total Overtime # 105</b>	<b>\$5,513</b>	<b>\$0</b>	<b>\$80</b>	<b>\$1,529</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,122</b>
<b>INCENTIVE PAY</b>										
Fire Suppression	Incentive Pay	\$500	\$0	\$7	\$139	\$0	\$0	\$0	\$0	\$646
	<b>Total Incentive #158</b>	<b>\$500</b>	<b>\$0</b>	<b>\$7</b>	<b>\$139</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$646</b>
<b>TOTAL 5740</b>		<b>\$112,220</b>	<b>\$0</b>	<b>\$756</b>	<b>\$31,130</b>	<b>\$40,710</b>	<b>\$3,753</b>	<b>\$1,157</b>	<b>\$45,620</b>	<b>\$189,725</b>

FY2014 BOS Improved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5750 Fire - Ambulance</b>						
01-4220-5750-102-000 Fire - Ambulance, Salaries Part Time	14,565.78	17,714.64	12,885.40	26,690.00	22,100.00	22,100.00
01-4220-5750-108-000 Fire - Ambulance, Fica	1,112.42	1,355.37	985.53	2,042.00	1,691.00	1,691.00
01-4220-5750-202-000 Fire - Ambulance, Small Equip Maint	2,889.00	2,889.12	4,374.72	4,375.00	4,375.00	4,375.00
01-4220-5750-203-000 Fire - Ambulance, Small Equip Repairs	1,100.00	1,180.84	225.00	3,300.00	3,420.00	3,420.00
01-4220-5750-204-000 Fire - Ambulance, Lg Equip Main	2,388.60	2,024.70	1,192.12	1,560.00	1,560.00	1,560.00
01-4220-5750-205-000 Fire - Ambulance, Large Equip Repairs	3,356.72	6,996.07	8,365.96	7,000.00	7,000.00	7,000.00
01-4220-5750-208-000 Fire - Ambulance, Telephone	292.80	540.98	1,065.96	1,110.00	1,374.00	1,374.00
01-4220-5750-215-000 Fire - Ambulance, Publications	216.00	0.00	0.00	500.00	250.00	250.00
01-4220-5750-217-000 Fire - Ambulance, Asso. Dues/Fees	400.00	960.00	405.00	775.00	725.00	725.00
01-4220-5750-221-000 Fire - Ambulance, Equip. Rental	315.00	294.00	346.50	350.00	350.00	350.00
01-4220-5750-237-000 Fire - Ambulance, Training	1,300.25	2,017.10	2,953.67	5,650.00	3,175.00	12,675.00
01-4220-5750-238-000 Fire - Ambulance, Postage	0.00	1.32	0.00	0.00	0.00	0.00
01-4220-5750-325-000 Fire - Ambulance, Equip. Repair Parts	283.49	1,779.26	3,086.57	1,200.00	1,200.00	1,200.00
01-4220-5750-349-000 Fire - Ambulance, Public Educ Matrials	0.00	0.00	0.00	200.00	100.00	100.00
01-4220-5750-350-000 Fire - Ambulance, Medical Supplies	22,866.86	33,632.35	21,908.83	31,595.00	31,600.00	31,600.00
01-4220-5750-450-000 Fire - Ambulance, Capital Reserve	30,000.00	30,000.00	30,000.00	45,000.00	45,000.00	45,000.00
<b>Fire - Ambulance Total</b>	<b>81,086.92</b>	<b>101,385.75</b>	<b>87,795.26</b>	<b>131,347.00</b>	<b>123,920.00</b>	<b>133,420.00</b>

Cmdty	5750 Ambulance	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
		Unit	Unit Price				
1XX's	<b>Salaries and Benefits</b>	1	23,791	23,791	28,732	23,791	-17%
	<b>Salaries &amp; Benefits</b>				<b>28,732</b>	<b>23,791</b>	<b>-17%</b>
202	<b>Small Equipment Maintenance</b>				<b>4,375</b>	<b>4,375</b>	<b>0%</b>
	Maint & Calibration - Cardiac Defib	3	967	2,900			
	Maint Agreement for AED's (coverage for 4 units)	1	1,475	1,475			
203	<b>Small Equipment Repair</b>				<b>3,300</b>	<b>3,420</b>	<b>4%</b>
	Replace Oxygen Regulator	0					
	Medical Equipment Repair	1	3,000	3,000			
	Oxygen Bottle Replacement Hydro test	14	30	420			
204	<b>Large Equipment Maintenance</b>				<b>1,560</b>	<b>1,560</b>	<b>0%</b>
	State Inspection	6	65	390			
	Transmission Fluid Service	1	320	320			
	LOF (Lube, Oil, Filter)	3	167	500			
	Air Conditioning Service	3	117	350			
205	<b>Large Equipment Repairs</b>				<b>7,000</b>	<b>7,000</b>	<b>0%</b>
	Outside Hire - vendor to repair Ambulances	1	7,000	7,000			
208	<b>Telephone</b>				<b>1,110</b>	<b>1,374</b>	<b>24%</b>
	Ambulance & Defibrillator phones	3	458	1,374			
215	<b>Publications and Subscriptions</b>				<b>500</b>	<b>250</b>	<b>-50%</b>
	Video Training / Publications & Update Drug guides	1	250	250			
217	<b>Association Dues, Fees</b>				<b>775</b>	<b>725</b>	<b>-6%</b>
	National Association of EMS Educators	1	70	70			
	National Registry Licenses - EMT (required)	7	10	70			
	National Registry Licenses - EMT-I (required)	23	15	345			
	National Registry Licenses - Paramedic (required)	12	20	240			
221	<b>Equipment Rental</b>				<b>350</b>	<b>350</b>	<b>0%</b>
	Medical Oxygen Bottle Rental	7	50	350			

Cmdty	5750 Ambulance	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
237	<b>Training</b>				5,650	12,675	124%
	EMT-I Course	0	400	-			
	EMT Basic Course Refresher	0	300	-			
	EMT-P Course (added by BOS)	1	9,500	9,500			
	Advanced EMT computer based testing	10	50	500			
	EMT Practical Exam & Fees (Annual assessment of E	0	880	-			
	Public Education Training	1	100	100			
	CPR Instructor Course	1	225	225			
	CPR Cards/Books/CPR Manikins	1	400	400			
	Training -ALS Training Classes	1	1,950	1,950			
325	<b>Equipment Repair Parts</b>				1,200	1,200	0%
	Mechanical Parts	1	1,200	1,200			
349	<b>Public Education Materials</b>				200	100	-50%
	EMS Week Supplies	1	100	100			
350	<b>Medical Supplies</b>				31,595	31,600	0%
	Ambulance Oxygen Refills	70	30	2,100			
	Oxygen Cascade Refills	62	35	2,170			
	LP15 Adjunct Monitor Supplies	1	1,300	1,300			
	Misc. Medical Supplies	1	26,030	26,030			
450	<b>Capital Reserve/Trust Funds (\$15,000 added by BOS)</b>				45,000	45,000	0%
	Ambulance Replacement	1	45,000	45,000			
	<b>Summary</b>						
	Salary and Benefits				28,732	23,791	-17%
	Operating Budget				102,615	109,629	7%
					131,347	133,420	2%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5750 Fire Ambulance**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Rudolph, Michelle	EMS Coordinator	<u>\$22,100</u>	<u>\$0</u>	<u>\$1,691</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$23,791</u>
	<b>Total Part Time # 102</b>	<u><u>\$22,100</u></u>	<u><u>\$0</u></u>	<u><u>\$1,691</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$23,791</u></u>
<b>TOTAL 5750</b>		<u><u>\$22,100</u></u>	<u><u>\$0</u></u>	<u><u>\$1,691</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$23,791</u></u>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5765 Fire - Fire Alarm</b>						
01-4220-5765-204-000 Fire - Fire Alarm, Large Equip Maint	30.00	0.00	92.00	380.00	380.00	380.00
01-4220-5765-205-000 Fire - Fire Alarm, Large Equip Repairs	8,597.39	0.00	1,442.41	3,350.00	2,350.00	2,350.00
01-4220-5765-217-000 Fire - Fire Alarm, Asso. Dues/Fees	0.00	0.00	0.00	140.00	140.00	140.00
01-4220-5765-237-000 Fire - Fire Alarm, Training	0.00	0.00	0.00	900.00	900.00	900.00
01-4220-5765-252-000 Fire - Fire Alarm, Prof. Services	290.34	506.55	506.55	1,004.00	1,004.00	0.00
01-4220-5765-301-000 Fire - Fire Alarm, Paper	79.69	0.00	0.00	0.00	0.00	0.00
01-4220-5765-325-000 Fire - Fire Alarm, Equip. Repair Parts	2,227.00	104.25	4,801.18	3,716.00	2,716.00	2,716.00
<b>Fire - Fire Alarm Total</b>	<b>11,224.42</b>	<b>610.80</b>	<b>6,842.14</b>	<b>9,490.00</b>	<b>7,490.00</b>	<b>6,486.00</b>

Cmdty	5765 Fire Alarm	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
		Unit	Unit Price				
204	<b>Large Equipment Maintenance</b>				380	380	0%
	State Inspection	1	300	300			
	Lub Oil Filter	1	80	80			
205	<b>Large Equipment Repairs</b>				3,350	2,350	-30%
	Outside Repairs Vehicle	1	1,000	1,000			
	Outside Repairs Equipment	1	600	600			
	Fire Alarm Plant	1	750	750			
217	<b>Association Dues, Fees</b>				140	140	0%
	Association Dues, Fees	1	140	140			
237	<b>Training</b>				900	900	0%
	F.A. Tech Class	2	450	900			
252	<b>Other Professional Services (transferred to 5553 per BOS)</b>				1,004	-	-100%
	Bucket Testing Fire Alarm Truck	1	-	-			
325	<b>Equipment Repair Parts</b>				3,716	2,716	-27%
	Digitizer Upgrade	0	3,995	-			
	Wire/ Parts/Cable	1	1,320	1,320			
	Alarm "C" Wire	1	1,396	1,396			
	<b>Summary</b>						
	Salary and Benefits				-	-	0%
	Operating Budget				9,490	6,486	-32%
					9,490	6,486	-32%

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2014 Budget

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5770 Fire - Emergency Mgmt</b>						
01-4220-5770-208-000 Emergency Mgmt, Telephone	4,518.35	3,323.35	4,281.75	2,880.00	4,320.00	4,320.00
01-4220-5770-230-000 Emergency Mgmt, Meals (In Town)	0.00	0.00	584.70	600.00	600.00	600.00
01-4220-5770-233-000 Emergency Mgmt, Mileage	83.83	0.00	0.00	0.00	0.00	0.00
01-4220-5770-234-000 Emergency Mgmt, Lodging	108.95	0.00	0.00	0.00	0.00	0.00
01-4220-5770-237-000 Emergency Mgmt, Training	0.00	0.00	0.00	2,000.00	1,500.00	1,500.00
01-4220-5770-238-000 Emergency Mgmt, Postage	14.72	60.28	0.00	150.00	150.00	150.00
01-4220-5770-241-000 Emergency Mgmt, Printing	0.00	8,500.00	8,500.00	500.00	100.00	100.00
01-4220-5770-301-000 Emergency Mgmt, Paper	289.90	434.85	299.90	500.00	200.00	200.00
01-4220-5770-302-000 Emergency Mgmt, Copier Splys/Usage	78.99	0.00	0.00	300.00	150.00	150.00
01-4220-5770-303-000 Emergency Mgmt, Office Supplies	181.04	0.00	292.94	300.00	150.00	150.00
01-4220-5770-403-000 Emergency Mgmt, Small Equipment	339.52	0.00	8,623.93	2,000.00	2,000.00	2,000.00
01-4220-5770-412-000 Emergency Mgmt, Computer Software	0.00	2,365.00	2,365.00	0.00	0.00	0.00
<b>Fire - Emergency Mgmt Total</b>	<b>5,615.30</b>	<b>14,683.48</b>	<b>24,948.22</b>	<b>9,230.00</b>	<b>9,170.00</b>	<b>9,170.00</b>

<b>Cmdty</b>	<b>5770 Emergency Management</b>	<b>Unit</b>	<b>Price p/Unit</b>	<b>Sub TTL</b>	<b>FY13</b>	<b>FY14</b>	<b>% Change</b>
		<b>Unit</b>	<b>Unit Price</b>				
<b>208</b>	<b>Telephone</b> Cellular Telephones (6)	6	720	4,320	2,880	4,320	50%
<b>230</b>	<b>Meals In Town</b> Emergency Disaster	1	600	600	600	600	0%
<b>237</b>	<b>Training</b> Emergency Planning Training	1	1,500	1,500	2,000	1,500	-25%
<b>238</b>	<b>Postage</b> Mailings	1	150	150	150	150	0%
<b>241</b>	<b>Printing</b> Printing of Plans	1	100	100	500	100	-80%
<b>301</b>	<b>Paper</b> Paper for plans	1	200	200	500	200	-60%
<b>302</b>	<b>Copier Supplies and Usage</b> Copy Machine supplies to reproduce various pla	1	150	150	300	150	-50%
<b>303</b>	<b>Office Supplies</b> Office Supplies to reproduce various plans	1	150	150	300	150	-50%
<b>403</b>	<b>Small Equipment</b> Small Equipment	1	2,000	2,000	2,000	2,000	0%
	<b>Summary</b>				-	-	0%
	<b>Salary and Benefits</b>				9,230	9,170	-1%
	<b>Operating Budget</b>				9,230	9,170	-1%

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2014 Budget

Parking Lot and Grading Project  
Robinson Road Fire Station  
Outside the FY 2014 Budget

This is a third budget year request for this project. It would include the removal of all parking and apron areas at the Robinson Road Fire Station. We would repair the grades around the fire station to ensure appropriate drainage is taking place. During FY 2010 budget year we completed the pointing and sealing project for this facility. This project will support this investment by removing any standing water along the building. Currently the grading alongside the building does not allow for the shedding of excess water resulting in mold growth onto the building. The pavement and asphalt for this facility has not been repaired/improved since the building was built in the 1980s. The engineering costs should be lower than estimated, however given that the project is now three years old, any excess engineering costs could be used to make up the increase in paving costs.

- Total cost for this project is estimated at \$51,000.00
  - This project was priced with the assistance of the Highway Department who would be completing all associated construction work.
  - Paving Cost would be                   \$31,000.00
  - Environmental Engineering   \$20,000.00
    - The inclusion of these engineering costs is for the purpose of replacing the existing culvert piping that runs along the front of the property. This culvert assists with draining along the Robinson Road property frontage.
    - With the Fire Station being located so close to Robinson Pond the need for environmental management is necessary.
    - The size of the culvert pipe is 30"
  - All associated paved areas will need base repair. This is why a resurfacing is not being budgeted.

Request for Paramedic School  
Outside the FY 2014 Budget

This request is to send a current Hudson Firefighter to raise their level of certification to the Paramedic Level. Because of budget restrictions the department has not sponsored a current EMT-Intermediate to attend Paramedic School since approximately 2006. The following information is provided in support of this request:

- Emergency Medical Paramedic (EMT-P) is the highest level of pre-hospital care. Paramedics are trained members of the health-care community often responsible for bringing life-saving diagnostic and treatments to the patient at the scene of an emergency
- The fire department currently has 14 Paramedics. Up until July of this year the department maintained 15 Paramedics. A Firefighter – Paramedic left the fire department. The goal of the department is to maintain a level of EMT-Paramedics on each group so that there is Paramedic on duty to respond to critical medical emergencies. Due to the nature and time commitment for an EMT to take the Paramedic Program we are requesting to send an EMT to school.
- We recently conducted a hiring for a Paramedic and out of 15 applicants we only had one person apply who was a Paramedic from out of state. The use of an EMT already employed with Hudson Fire has many benefits including having gainful knowledge of our EMS system, ability to receive practice protocols faster, and the ability to be mentored by people they work with and are familiar with.
- The Paramedic Program is 16-month consisting of 1600 hours of combined classroom and practical hands on experience working in a hospital. Upon graduation the EMT-Paramedic is awarded 34 – 35 credit hours with two NH Colleges.
- This program is part of the Elliot Hospital Health Care System who developed the New England EMS Institute EMT-Paramedic Program. Attending a hospital based EMT-P program provides a higher level of success and education due to the commitment of the hospital.
- Tuition cost for this project is estimated at \$9,500.00.

- The department has six (6) of our current medics who have enrolled in the Paramedic Program while employed at Hudson Fire Department.
  
- A Paramedic affords the community the highest level of education and skills in Advanced Life Support (ALS) in order to provide immediate access to the health care system. The ability to provide direct care during initial stages of a serious and life threatening medical emergency, combined with the use of specialized drugs and interventions saves critical time and has consistently demonstrated its positive outcomes here in our community.



Class Pages		EMT-Paramedic
EMT-Basic		<h3>EMT-Paramedic Program - Initial Training</h3> <p><b>Emergency Medical Technician –Paramedic (EMT-P)</b></p> <p>Emergency Medical Technician –Paramedic (EMT-P) is the highest level of pre-hospital care. Paramedics are trained members of the health- care community often responsible for bringing life-saving diagnostic and treatments to the patient at the scene of an emergency. The Paramedic has extensive training in pre-hospital pharmacology, advanced patient assessment, advanced airway and cardiac management, trauma management, and the pathophysiology and management of shock.</p> <p>The scope of practice of the paramedic is rapidly expanding thus creating a number of new employment opportunities. Our nationally accredited, 1,200 hour, 16-month long Paramedic Program is maintained and supported by clinically experienced EMS Educators and Paramedics. Our Clinical Coordinator organizes the intensive clinical and field rotations at over 50 hospitals and ALS EMS services across New England. Graduates of our program are eligible for 34 college credit hours with Granite State College or 35 credit hours with New Hampshire Technical Institute.</p>
EMT-Advanced		
EMT-Paramedic		
EMT Refresher Training		
ALS Practical Exams		
ACLS		
PALS		
ITLS		
CICP		
Continuing Education		



(click here)

**Register Here**



It is NEEMSI's goal to prepare entry-level Paramedics with the knowledge, practical skills, and behaviors necessary to provide quality patient care. Our program includes Advanced Cardiac Life Support, Pediatric Advanced Life Support, International Trauma Life Support, 12 lead ECG interpretation, capnography, and the latest New Hampshire Transition Modules. Students who successfully complete our paramedic program are eligible to take the National Registry of EMT's examination and subsequently apply for state licensure. Our program is approved by both the New Hampshire and Massachusetts state EMS offices and we are accredited by the Commission on Accreditation of Allied Health Education Programs.

**Prerequisite:** Current certification at the EMT-Basic level or higher.

**NREMT Fee Duration:** Sixteen months (1,200 hours).

**Tuition:** \$9500

**Next Class:** Thursday, Begins November 8, 2012

Paramedic courses meet 9 a.m. to 5 p.m.

**How to apply to the Paramedic Program:** Enrollment into the NEEMSI paramedic program is open to licensed EMT-Basics or EMT- Intermediates who are actively working in emergency services.

Our admissions procedures are as follows:

- Apply online on the registration page <http://www.registration.neemsinstitute.com/> pay the \$60 Paramedic Program application fee.
- Our Program Coordinator will contact you to confirm receipt and assist you in scheduling the HOBET V assessment test.
- Take the HOBET V, on the day you take the assessment we will schedule your admissions interview.
- You may mail or drop off the following documents which are required for the Paramedic Program; resume, recommendation from your head of service, recommendation from your Medical Director. Additionally you must submit copies of: EMT card, CPR card, proof of 50 ALS calls within the last calendar year, HS or GED diploma and/or college diploma or transcript, proof of vaccinations (MMR, HBV, and TB). Students are required to have personal health insurance and complete the NEEMSI Health Evaluation Form (NEEMSI will send this to you).
- On the day of your interview, you will be given a tour of our facilities, meet with our Program Registrar to learn about program finances, and, of course, interview with your lead instructor.
- We have a rolling admission program. When you have completed the admissions requirements you will be notified within a few days in writing.
- Once accepted into the program, you will be sent a Matriculation Form. You must complete this form and return it to NEEMSI within the specified time frame.

If you have questions about our Paramedic Program, please contact our office at (603) 663-2699.

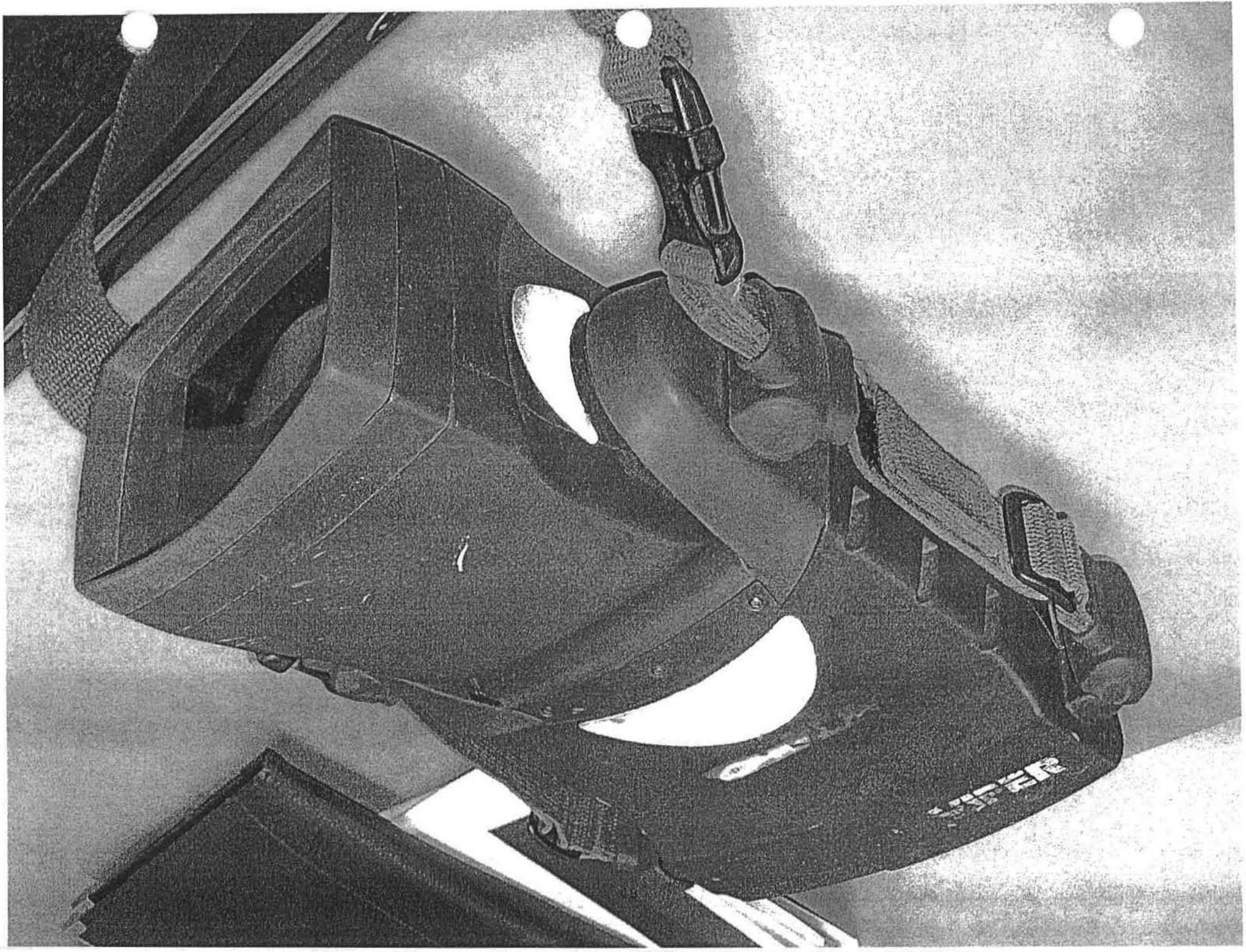
Carpeting Central Fire Station - Administration  
Outside the FY 2014 Budget

This is a third year request to replace carpeting in the Central Fire Station second floor living area and the first floor of the fire administration building.

- Due to the amount of foot traffic in these areas the carpets have become worn and are beginning to spate at the carpet seams. This can result in a trip hazard.
  
- Estimated cost of this project is \$4,125.00

Thermal Imaging Camera  
Outside the FY 2014 Budget

- This request is to fund \$14,000.00 for the purchase of a new Thermal Imaging camera.
- This unit would replace the current Cairn Viper camera that is currently being utilized. Attached you will find a picture of our current camera.
- The Cairns camera is outdated technology that is unable to be repaired as it is no longer being manufactured or supported.
- This tool has great impact in several different area of our emergency response.
  - First it allows for us to keep our personnel safe
  - Increases our efficiency in locating victims and the location of the fire fire location
  - Valuable tool used during size up and initial operations
  - Increases efficiency in overhaul and salvage work
  - Can be utilized during Hazardous Materials incidents
  - Can be utilized in missing persons events
  - Is used during fire investigation



**FY14 Justification - Recreation Department**

The Recreation Department's FY2014 Budget is respectfully submitted. The overall operating budget has remained level funded. Adjustments were made to personnel line items. Adjustments were made to several accounts due to costs associated with the increased number of participants in the program. Due to a lack of attendance over the past few years, we will no longer offer Babe Ruth Baseball. However, there has been a demand for Lacrosse which this department would like to offer.

Overall Budget Comparison

	<b><u>FY2012</u></b> <b><u>Budget</u></b>	<b><u>FY2013</u></b> <b><u>Budget</u></b>	<b><u>FY2014</u></b> <b><u>Budget</u></b>
Total Appropriations	356,210	356,613	357,068
Less Revenue	<u>200,200</u>	<u>201,200</u> *	<u>201,200</u> *
Net	<u><u>156,010</u></u>	<u><u>155,413</u></u>	<u><u>155,868</u></u>

\* budgeted revenue

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5810 Recreation - Administration</b>						
01-4520-5810-101-000	Rec - Admin , Salaries FT	48,654.28	48,400.60	50,048.68	50,001.00	50,001.00
01-4520-5810-102-000	Rec - Admin , Salaries PT	29,402.65	29,281.31	27,585.84	30,368.00	31,279.00
01-4520-5810-108-000	Rec - Admin , Fica	6,587.06	6,607.22	6,667.34	7,102.00	6,952.00
01-4520-5810-112-000	Rec - Admin, State Retirement	5,121.53	4,447.20	4,472.84	4,400.00	5,385.00
01-4520-5810-121-000	Rec - Admin, Flex Cash Benefits	7,445.10	8,682.12	9,526.43	9,677.00	9,596.00
01-4520-5810-122-000	Rec - Admin, Insurance Benefits	1,621.92	1,658.64	1,638.00	1,554.00	1,598.00
01-4520-5810-202-000	Rec - Admin, Small Equip Maint	421.24	472.96	508.68	500.00	500.00
01-4520-5810-205-000	Rec - Admin, Lrg Equipment Repairs	0.00	215.47	156.06	175.00	175.00
01-4520-5810-206-000	Rec - Admin, Electricity	3,830.32	4,255.23	3,589.74	3,735.00	3,735.00
01-4520-5810-207-000	Rec - Admin , Water and Sewer	465.69	543.53	2,132.54	325.00	2,000.00
01-4520-5810-208-000	Rec - Admin , Telephone	2,671.61	2,800.04	2,425.53	2,600.00	2,500.00
01-4520-5810-210-000	Rec - Admin, Natural Gas	2,501.34	3,175.64	2,549.27	2,600.00	2,600.00
01-4520-5810-214-000	Rec - Admin, Notices/Newspaper Ads	93.28	436.35	249.90	400.00	300.00
01-4520-5810-217-000	Rec - Admin, Association Dues/Fees	70.00	0.00	65.00	70.00	70.00
01-4520-5810-221-000	Rec - Admin, Equipment Rental	2,299.00	2,433.34	2,601.50	2,560.00	2,560.00
01-4520-5810-224-000	Rec - Admin, Building Maint	1,527.75	1,011.82	1,245.93	1,000.00	1,000.00
01-4520-5810-226-000	Rec - Admin, Film Developing	225.06	70.40	140.55	150.00	150.00
01-4520-5810-232-000	Rec - Admin, Transportation	0.00	36.00	0.00	0.00	0.00
01-4520-5810-233-000	Rec - Admin, Mileage Reim.	310.80	0.00	0.00	0.00	0.00
01-4520-5810-234-000	Res - Admin, Lodging	340.85	442.41	699.20	575.00	575.00
01-4520-5810-235-000	Rec - Admin, Registration Fees	370.00	70.00	370.00	600.00	500.00
01-4520-5810-236-000	Rec - Admin, Education Reim	38.75	37.50	50.00	150.00	150.00
01-4520-5810-238-000	Rec - Admin, Postage	104.33	143.69	173.00	175.00	175.00
01-4520-5810-241-000	Rec - Admin, Printing, Stat, Forms	1,085.00	1,334.00	1,262.82	1,500.00	1,300.00

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Town of Hudson, NH

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01-4520-5810-252-000	Rec - Admin, Outside Hire	1,038.50	711.00	894.75	850.00	850.00	850.00
01-4520-5810-270-000	Rec - Admin, Rec Program Mtls	1,088.97	1,688.66	1,582.04	1,300.00	1,300.00	1,300.00
01-4520-5810-301-000	Rec - Admin, Paper	641.39	880.66	987.05	1,000.00	1,000.00	1,000.00
01-4520-5810-302-000	Rec - Admin, Copier Supplies/Usage	506.09	502.53	504.63	300.00	300.00	300.00
01-4520-5810-303-000	Rec - Admin, Office Supplies	772.54	675.95	627.44	700.00	650.00	650.00
01-4520-5810-304-000	Rec - Admin, Gasoline	760.41	600.00	650.00	650.00	650.00	650.00
01-4520-5810-322-000	Rec - Admin, Janitorial Supplies	1,011.09	899.43	890.81	900.00	900.00	900.00
<b>Recreation - Administration Total</b>		<b>121,006.55</b>	<b>122,513.70</b>	<b>124,295.57</b>	<b>125,917.00</b>	<b>128,751.00</b>	<b>128,751.00</b>

Cmnty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY13	FY14	Incr/(Decr)
		Unit	Unit Price				
1XX	<b>FT Salary and Benefits Combined</b> Recreation Director Maintenance Man at a rate of \$14.21/hr. based on 15 hr/wk for 52 weeks Administrative Assistant at a rate of \$15.53/hr based on 25 hr/wk for 52 weeks				103,101	104,812	1.6%
202	<b>Small Equipment Maintenance</b> Repair and service field maintenance equipment.				500	500	0.0%
205	<b>Large Equipment Maintenance</b> Repair and service to automobile				175	175	0.0%
206	<b>Electricity</b> Reflects anticipated cost.				3,735	3,735	0.0%
207	<b>Water and Sewer</b> Reflects anticipated cost.				325	2,000	83.8%
208	<b>Telephone/Telecommunications</b> Includes all telephone service to include cellular phone.				2,600	2,500	-4.0%
210	<b>Natural Gas</b> Reflects anticipated cost.				2,600	2,600	0.0%
214	<b>Notices, Newspaper Ads</b> Costs associated with ads for employment, advertising, and league standings for adult leagues.				400	300	-33.3%
217	<b>Association Dues/Fees</b> Annual dues for membership to NHRPA.				70	70	0.0%
221	<b>Equipment Rental</b> Currently this department has a Minolta copier under contract with CIT Financial with a monthly cost of \$215.00. Service and maintenance is any additional .007 per copy. It is estimated that this department will copy approximately 40,000 copies per year.				2,560	2,560	0.0%
224	<b>Building Maintenance</b> Regular maintenance to Recreation Center.				1,000	1,000	0.0%
226	<b>Film Developing</b> Developing of film for activities and programs.				150	150	0.0%
233	<b>Mileage/Car Reimbursement</b> Reflects anticipated cost for employees using their own vehicles at 0.485 per mile to attend professional meetings and transport water quality tests to the State Lab in Concord				0	0	0.0%

Cmdty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY13	FY14	Incr/(Decr)
234	<b>Lodging</b> At professional conferences.				575	575	0.0%
235	<b>Registration Fees</b> Conference fee to attend the annual Northern New England Recreation and Parks Conference and/or Sports Administrator's Certification.				600	500	-20.0%
236	<b>Education Reimbursement</b> Annual CPR and first aid training and the Playground Leaders Workshop for summer employees.				150	150	0.0%
238	<b>Postage</b> Reflects anticipated postage costs of all department mailings.				175	175	0.0%
241	<b>Printing Stationary, Forms</b> Registration forms				1,500	1,300	-15.4%
252	<b>Outside Hire</b> To conduct criminal background checks on Summer Program employees, Sport Coordinators, volunteer youth sports coaches and assistant coaches. Background checks are conducted through the NH State Police. Volunteers are \$10, employees are \$55.25.				850	850	0.0%
270	<b>Rec. Program Materials</b> Fire extinguisher checks, replacement equipment, community service and supplies Associated costs with Movie Nights which are held the first Friday of each month, Tot Playgroup which is held every Thursday morning at the Rec. Ctr., Old Home Days, and promo items.				1,300	1,300	0.0%
301	<b>Paper</b> Copier paper.				1,000	1,000	0.0%
302	<b>Copier Supplies/Usage</b> Supplies for office copier.				300	300	0.0%
303	<b>Office Supplies</b> Miscellaneous office supplies.				700	650	-7.7%
304	<b>Gasoline</b> For Recreation Department vehicle and small equipment at \$3.00 per gallon. It is estimated this department will use an average of 18 gallons per month.				650	650	0.0%
322	<b>Janitorial Supplies</b> For miscellaneous cleaning supplies, paper towels, trash bags, stripper/wax, toilet paper, etc.				900	900	0.0%

Gmdty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY13	FY14	Incr/(Decr)
402	Automobile						
	Summary						
	Salary & Benefits				103,101	104,812	1.6%
	Operating Budget				22,815	23,940	4.7%
	<b>Total</b>				<b>125,916</b>	<b>128,752</b>	<b>2.2%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5810 Recreation Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Yates, David	Recreation Director	<u>\$50,001</u>	<u>\$9,596</u>	<u>\$4,559</u>	<u>\$5,385</u>	<u>\$0</u>	<u>\$1,031</u>	<u>\$567</u>	<u>\$1,598</u>	<u>\$71,140</u>
	<b>Total Full Time # 101</b>	<u><b>\$50,001</b></u>	<u><b>\$9,596</b></u>	<u><b>\$4,559</b></u>	<u><b>\$5,385</b></u>	<u><b>\$0</b></u>	<u><b>\$1,031</b></u>	<u><b>\$567</b></u>	<u><b>\$1,598</b></u>	<u><b>\$71,140</b></u>
<b>PART TIME EMPLOYEES</b>										
Kaempf, Susan	Secretary	\$20,192	\$0	\$1,545	\$0	\$0	\$0	\$0	\$0	\$21,737
Barry, John	Maintenance	<u>\$11,087</u>	<u>\$0</u>	<u>\$848</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$11,935</u>
	<b>Total Part Time # 102</b>	<u><b>\$31,279</b></u>	<u><b>\$0</b></u>	<u><b>\$2,393</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$33,672</b></u>
<b>TOTAL 5810</b>		<u><b>\$81,280</b></u>	<u><b>\$9,596</b></u>	<u><b>\$6,952</b></u>	<u><b>\$5,385</b></u>	<u><b>\$0</b></u>	<u><b>\$1,031</b></u>	<u><b>\$567</b></u>	<u><b>\$1,598</b></u>	<u><b>\$104,812</b></u>

FY2014 BOS Approved Budget  
Town of Hudson, NH

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<b>5815 Recreation - Merrifield Park</b>						
01-4520-5815-266-000 Rec - Merrifield Park, Portable Toilet Re	532.35	641.13	514.80	560.00	560.00	560.00
01-4520-5815-267-000 Rec - Merrifield Park, Park Maint.	491.20	343.99	471.68	500.00	500.00	500.00
<b>Recreation - Merrifield Park Total</b>	<b>1,023.55</b>	<b>985.12</b>	<b>986.48</b>	<b>1,060.00</b>	<b>1,060.00</b>	<b>1,060.00</b>

Comdty	5815 Merrifield Park	# of Units	Price p/Unit	Sub TTL	FY13	FY14	Incr/(Decr)
266	<b>Portable Toilet Rental</b> Portable toilets are in place Apr-Oct at a cost of \$80.00/month.				560	560	0.0%
267	<b>Park Maintenance</b> To include replacement hardware, table stain, signage repair and replacement.				500	500	0.0%
	<b>Total</b>				1,060	1,060	0.0%

FY2014 BOS Approved Budget  
Town of Hudson, NH

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<b>5821 Recreation - Supervised Play</b>						
01-4520-5821-102-000 Rec - Supervised Play, Salaries PT	5,500.00	6,062.00	4,675.50	5,500.00	5,500.00	5,500.00
01-4520-5821-104-000 Rec - Supervised Play, Salaries Sesnl	65,492.05	60,207.05	59,397.03	63,360.00	63,360.00	63,360.00
01-4520-5821-108-000 Rec - Supervised Play, Fica	5,430.99	5,082.26	4,769.32	5,268.00	5,268.00	5,268.00
01-4520-5821-215-000 Rec - Supervised Play, Subscriptions	607.80	643.19	653.35	0.00	0.00	0.00
01-4520-5821-232-000 Rec - Supervised Play, Transportation	8,241.17	8,392.00	8,348.50	8,400.00	8,400.00	8,400.00
01-4520-5821-266-000 Rec - Supervised Play, Port.Toilet Rent	386.74	412.30	384.00	320.00	320.00	320.00
01-4520-5821-270-000 Rec.- Supervised Play, Rec Progr. Mtls	8,818.44	8,880.60	8,539.77	7,867.00	7,542.00	7,542.00
01-4520-5821-271-000 Rec - Supervised Play, Rec Prog.Equip	1,409.58	1,480.44	2,062.06	1,500.00	1,500.00	1,500.00
01-4520-5821-273-000 Rec - Supervised Play, Field Trips	10,907.33	10,774.50	9,372.51	10,950.00	10,950.00	10,950.00
01-4520-5821-319-000 Rec - Supervised Play, Unif. Purchases	591.40	430.70	486.00	600.00	500.00	500.00
<b>Recreation - Supervised Play Total</b>	<b>107,385.50</b>	<b>102,365.04</b>	<b>98,688.04</b>	<b>103,765.00</b>	<b>103,340.00</b>	<b>103,340.00</b>

Comdty	5821 Supervised Play	Revenue: 89,132	# of Units	Price p/Unit	Sub TTL	FY13	FY14	Incr/(Decr)
102	<b>PT Salary and Benefits</b> For Summer Coordinator					5,500	5,500	0.0%
104	<b>Seasonal Salary</b> For 16 Summer Counselors ranging from \$9.50-\$11.00 per hour. Salary is based on nine weeks. Four Counselors-In-Training, 20 hours per week @ \$7.50 per hour.					63,360	63,360	0.0%
1XX	<b>Benefits</b>					5,268	5,268	0.0%
232	<b>Transportation</b> Cost associated with hire of 3 or 4 buses for each weekly skate trips and field trips.					8,400	8,400	0.0%
266	<b>Portable Toilet Rental</b> Located outside of Community Center & H.O. Smith Field for use during outside activities and when building is closed.					320	320	0.0%
270	<b>Program Materials</b> Lunches and supplies \$2500 Shirts 500 x \$6.50 \$3250 Certificates and awards \$ 792 Arts and craft supplies \$1000					7,867	7,542	-4.3%
271	<b>Program Equipment</b> Replacement athletic and game equipment.					1,500	1,500	0.0%
273	<b>Field Trips</b> Roller Kingdom, 8 x \$450 \$3600 State Park trips \$ 350 Various trips \$7000 (Manchester Fisher Cats, Water Country, Southwick Zoo, Chunky's, Liquid Planet, Canobie Lake Park)					10,950	10,950	0.0%
319	<b>Uniform Purchase</b> Cost for Summer Staff uniforms					600	500	-20.0%
	<b>Summary</b> Salary & Benefits Operating Budget					74,128 29,637	74,128 29,212	0.0% -1.5%
	<b>Total</b>					103,765	103,340	-0.4%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5821 Recreation Supervised Play**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Supervised Play	Summer Director	<u>\$5,500</u>	<u>\$0</u>	<u>\$421</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,921</u>
	<b>Total Part Time # 102</b>	<b><u>\$5,500</u></b>	<b><u>\$0</u></b>	<b><u>\$421</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$5,921</u></b>
<b>SEASONAL EMPLOYEES</b>										
Supervised Play	Summer Staff	<u>\$63,360</u>	<u>\$0</u>	<u>\$4,847</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$68,207</u>
	<b>Total Seasonal # 104</b>	<b><u>\$63,360</u></b>	<b><u>\$0</u></b>	<b><u>\$4,847</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$68,207</u></b>
<b>TOTAL 5821</b>		<b><u>\$68,860</u></b>	<b><u>\$0</u></b>	<b><u>\$5,268</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$74,128</u></b>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5822 Recreation - Robinson Pond</b>						
01-4520-5822-104-000 Rec - Robinson Pnd, Salaries Seasonl	2,177.94	4,190.10	2,188.00	3,358.00	2,130.00	2,130.00
01-4520-5822-108-000 Rec - Robinson Pnd, Fica	167.01	307.72	300.03	257.00	163.00	163.00
01-4520-5822-206-000 Rec - Robinson Pnd, Electricity	166.03	239.39	170.42	250.00	200.00	200.00
01-4520-5822-224-000 Rec - Robinson Pnd, Building Maint	478.48	403.54	277.28	350.00	300.00	300.00
01-4520-5822-264-000 Rec - Robinson Pnd, Water Quality Mon	540.00	540.00	300.00	500.00	500.00	500.00
01-4520-5822-266-000 Rec - Robinson Pnd, Port.Toilet Rent	494.76	632.90	508.30	540.00	540.00	540.00
<b>Recreation - Robinson Pond Total</b>	<b>4,024.22</b>	<b>6,313.65</b>	<b>3,744.03</b>	<b>5,255.00</b>	<b>3,833.00</b>	<b>3,833.00</b>

Comdty	5822 Robinson Pond	# of Units	Price p/Unit	Sub TTL	FY13	FY14	Incr/(Decr)
104	<b>Seasonal Salaries</b> Gate personnel, Memorial Day weekend-Labor Day weekend, weekends and holidays at an average of \$10.00 per hour, during operating hours				3,358	2,130	-57.7%
1XX	<b>Taxes</b>				257	163	-57.7%
206	<b>Electricity</b>				250	200	-25.0%
224	<b>Building Maintenance</b> To maintain the boat house for current storage and for possible opening in the future.				350	300	-16.7%
264	<b>Water Quality Tests</b> For water quality test @ \$60 per test which are done every week throughout the summer.				500	500	0.0%
266	<b>Portable Toilet Rental</b> Monthly portable toilet rental, three months @ \$80 per month.				540	540	0.0%
	<b>Total</b>				5,255	3,833	-37.1%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5822 Recreation Robinson Pond**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>SEASONAL EMPLOYEES</b>										
Robinson Pond	Attendants	<u>\$2,130</u>	<u>\$0</u>	<u>\$163</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,293</u>
	<b>Total Seasonal # 104</b>	<b><u>\$2,130</u></b>	<b><u>\$0</u></b>	<b><u>\$163</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$2,293</u></b>
<b>TOTAL 5822</b>		<b><u>\$2,130</u></b>	<b><u>\$0</u></b>	<b><u>\$163</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$2,293</u></b>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5823 Recreation - Babe Ruth</b>						
01-4520-5823-104-000 Rec - Babe Ruth, Salaries Seasonal	696.25	600.00	600.00	600.00	0.00	0.00
01-4520-5823-108-000 Rec - Babe Ruth, Fica	53.27	45.90	0.00	46.00	0.00	0.00
01-4520-5823-217-000 Rec - Babe Ruth, Asso. Dues/Fees	2,045.00	2,210.00	2,172.00	2,064.00	0.00	0.00
01-4520-5823-252-000 Rec - Babe Ruth, Prof. Services	6,252.50	5,617.50	3,499.91	5,764.00	0.00	0.00
01-4520-5823-270-000 Rec - Babe Ruth, Rec Program Mtls	4,236.05	4,160.44	3,978.55	3,500.00	0.00	0.00
01-4520-5823-271-000 Rec - Babe Ruth, Rec Program Equip	1,998.65	1,921.70	1,745.80	1,800.00	0.00	0.00
<b>Recreation - Babe Ruth Total</b>	<b>15,281.72</b>	<b>14,555.54</b>	<b>11,996.26</b>	<b>13,774.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5823 Babe Ruth	Revenue: \$4130	# of Units	Price p/Unit	Sub TTL	FY13	FY14	Incr/(Decr)
104	Seasonal Salary For Babe Ruth Coordinator					600	0	100.0%
1XX	Taxes					46	0	100.0%
217	Assoc. Dues/Fees					2,064	0	100.0%
252	Professional Services For umpire fees for 87 games @ \$72 per game.					5,764	0	100.0%
270	Program Materials For uniforms, trophies, and other related costs.					3,500	0	100.0%
271	Program Equipment Related equipment.					1,800	0	100.0%
	<b>Total</b>					<b>13,774</b>	<b>0</b>	<b>100.0%</b>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5824 Recreation - Ballfields</b>						
01-4520-5824-104-000 Rec - Ballfields, Salaries Seasonal	600.00	600.00	626.25	1,200.00	1,200.00	1,200.00
01-4520-5824-108-000 Rec - Ballfields, Fica	45.90	45.90	47.90	92.00	92.00	92.00
01-4520-5824-206-000 Rec - Ballfields, Electricity	3,133.48	5,755.86	5,527.36	4,100.00	4,100.00	4,100.00
01-4520-5824-217-000 Rec - Ballfields, Asso. Dues/Fees	490.00	490.00	455.00	455.00	455.00	455.00
01-4520-5824-252-000 Rec - Ballfields, Prof. Services	8,935.00	7,445.00	9,620.00	7,550.00	8,208.00	8,208.00
01-4520-5824-266-000 Rec - Ballfields, Portable Toilet Rent	1,019.83	1,071.78	982.10	960.00	960.00	960.00
01-4520-5824-267-000 Rec - Ballfields, Park Maint	6,420.18	8,200.09	6,410.45	6,400.00	6,400.00	6,400.00
01-4520-5824-271-000 Rec - Ballfields, Rec Program Equip	2,882.04	1,043.14	1,527.14	1,900.00	1,900.00	1,900.00
01-4520-5824-403-000 Rec - Ballfields, Small Equipment	0.00	0.00	0.00	0.00	0.00	0.00
<b>Recreation - Ballfields Total</b>	<b>23,526.43</b>	<b>24,651.77</b>	<b>25,196.20</b>	<b>22,657.00</b>	<b>23,315.00</b>	<b>23,315.00</b>

Comdty	5824 Ballfields	Revenue: \$13,820	# of Units	Price p/Unit	Sub TTL	FY13	FY14	Incr/(Decr)
104	<b>Seasonal Salaries</b> For Women's Softball Coordinator and Men's Softball Coordinator at \$600 each					1,200	1,200	0.0%
1XX	<b>Taxes</b>					92	92	0.0%
206	<b>Electricity</b> Anticipated costs for lights for Jette Field and Greeley Street basketball courts.					4,100	4,100	0.0%
217	<b>Association Dues/Fees</b> For 13 teams @ \$35 per team					455	455	0.0%
252	<b>Professional Services</b> Including playoffs the men's league plays 108 games and the women's league plays 50 games @ \$52 per game for umpires.					7,550	8,208	8.0%
266	<b>Portable Toilet Rental</b> Monthly portable toilet rental for Jette Field and Greeley Park, six months @ \$80 each.					960	960	0.0%
267	<b>Park Maintenance</b> To include electrical and light repair, sprinkler maintenance, fence and gate repairs, field maintenance supplies and field marking, playground and basketball court maintenance.					6,400	6,400	0.0%
271	<b>Program Equipment</b> Softballs and other related equipment for the Men's and Women's leagues.					1,900	1,900	0.0%
	<b>Total</b>					22,657	23,315	2.8%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5824 Recreation Ball fields**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>SEASONAL EMPLOYEES</b>										
Softball	Men's Director	\$600	\$0	\$46	\$0	\$0	\$0	\$0	\$0	\$646
Softball	Women's Director	\$600	\$0	\$46	\$0	\$0	\$0	\$0	\$0	\$646
	<b>Total Seasonal # 104</b>	<u>\$1,200</u>	<u>\$0</u>	<u>\$92</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,292</u>
<b>TOTAL 5824</b>		<u>\$1,200</u>	<u>\$0</u>	<u>\$92</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,292</u>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5825 Recreation - Tennis</b>						
01-4520-5825-104-000 Rec - Instruct.Tennis, Salaries Season	3,274.00	3,498.00	3,450.25	4,160.00	4,160.00	4,160.00
01-4520-5825-108-000 Rec - Instruct Tennis, Fica	250.89	267.14	263.93	318.00	318.00	318.00
01-4520-5825-271-000 Rec - Tennis, Rec Program Equip	619.60	774.68	375.04	600.00	600.00	600.00
<b>Recreation - Tennis Total</b>	<b>4,144.49</b>	<b>4,539.82</b>	<b>4,089.22</b>	<b>5,078.00</b>	<b>5,078.00</b>	<b>5,078.00</b>

Comdty	5825 Tennis	Revenue: \$5,990	# of Units	Price p/Unit	Sub TTL	FY13	FY14	Incr/(Decr)
104	<b>Seasonal Salaries</b> Fee for Tennis Instructors for \$13.25 per hour for eight weeks.					4,160	4,160	0.0%
1XX	<b>Taxes</b>					318	318	0.0%
271	<b>Program Equipment</b> To purchase tennis balls and related equipment.					600	600	0.0%
	<b>Total</b>					5,078	5,078	0.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5825 Recreation Instructional Tennis**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>SEASONAL EMPLOYEES</b>										
Instructional Tennis	Tennis Instructor	<u>\$4,160</u>	<u>\$0</u>	<u>\$318</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,478</u>
	<b>Total Seasonal # 104</b>	<u><u>\$4,160</u></u>	<u><u>\$0</u></u>	<u><u>\$318</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$4,478</u></u>
<b>TOTAL 5825</b>		<u><u>\$4,160</u></u>	<u><u>\$0</u></u>	<u><u>\$318</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$4,478</u></u>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5826 Recreation - Lacrosse</b>						
01-4520-5826-104-000 Rec - Lacrosse, Salaries Seasonal	0.00	0.00	0.00	0.00	600.00	600.00
01-4520-5826-108-000 Rec - Lacrosse, Taxes	0.00	0.00	0.00	0.00	46.00	46.00
01-4520-5826-217-000 Rec - Lacrosse, Assoc Dues, Fees	0.00	0.00	0.00	0.00	3,380.00	3,380.00
01-4520-5826-252-000 Rec - Lacrosse, Other Prof Services	0.00	0.00	0.00	0.00	1,600.00	1,600.00
01-4520-5826-266-000 Rec - Lacrosse, Portable Toilet Rental	0.00	0.00	0.00	0.00	240.00	240.00
01-4520-5826-270-000 Rec - Lacrosse, Program Materials	0.00	0.00	0.00	0.00	2,000.00	2,000.00
01-4520-5826-271-000 Rec - Lacrosse, Program Equipment	0.00	0.00	0.00	0.00	4,650.00	4,650.00
<b>Recreation - Lacrosse Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,516.00</b>	<b>12,516.00</b>

Comdty	5826 Lacrosse	Revenue: \$0	# of Units	Price p/Unit	Sub TTL	FY13	FY14	Incr/(Decr)
104	<b>Seasonal Salaries</b> Lacrosse Coordinator, \$600					0	600	100.0%
1XX	<b>Taxes</b>					0	46	100.0%
217	<b>Dues/Fees</b> Player membership to USA Lacrosse, \$25 x 16 players/team = \$400 x 4 teams = \$1600 Team membership, \$45 x 4 = \$180 Coach certification, \$400 x 4 = \$1600					0	3,380	100.0%
252	<b>Professional Services</b> Officials, 20 games x \$80					0	1,600	100.0%
266	<b>Portable Toilet Rental</b> Three portable toilets for 3 months @ \$80/mo.					0	240	100.0%
270	<b>Program Materials</b> Uniforms, trophies, and other related costs					0	2,000	100.0%
271	<b>Program Equipment</b> Replacement balls, nets, sticks, goals and related equipment.					0	4,650	100.0%
	<b>Total</b>					0	12,516	100.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5826 Lacrosse**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>SEASONAL EMPLOYEES</b>										
Lacrosse Instructor	Lacrosse Instructor	<u>\$600</u>	<u>\$0</u>	<u>\$46</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$646</u>
	<b>Total Seasonal # 104</b>	<u><u>\$600</u></u>	<u><u>\$0</u></u>	<u><u>\$46</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$646</u></u>
<b>TOTAL 5825</b>		<u><u>\$600</u></u>	<u><u>\$0</u></u>	<u><u>\$46</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$646</u></u>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5831 Recreation - Basketball</b>						
01-4520-5831-104-000 Rec - Basketball, Salaries Seasonal	5,450.00	5,783.20	5,595.80	5,950.00	5,950.00	5,950.00
01-4520-5831-108-000 Rec - Basketball, Fica	456.32	466.70	469.77	455.00	455.00	455.00
01-4520-5831-112-000 Rec - Basketball, State Retirement	47.13	33.66	47.96	0.00	0.00	0.00
01-4520-5831-252-000 Rec - Basketball, Services	28,261.50	29,706.50	29,719.00	30,298.00	30,298.00	30,298.00
01-4520-5831-270-000 Rec - Basketball, Rec Program Mtis	15,587.69	15,625.70	16,794.39	16,750.00	16,750.00	16,750.00
01-4520-5831-271-000 Rec - Basketball, Rec Program Equip	2,056.70	1,661.65	1,670.40	1,700.00	1,700.00	1,700.00
<b>Recreation - Basketball Total</b>	<b>51,859.34</b>	<b>53,277.41</b>	<b>54,297.32</b>	<b>55,153.00</b>	<b>55,153.00</b>	<b>55,153.00</b>

Comdty	5831 Basketball	Revenue: \$45,301	# of Units	Price p/Unit	Sub TTL	FY13	FY14	Incr/(Decr)
104	<b>Seasonal Salary</b> for Basketball Coordinators @ \$4200 Instructional Basketball Coordinator @ \$1000 Teen Basketball Program Coordinator @ \$750					5,950	5,950	0.0%
1XX	<b>Taxes</b>					455	455	0.0%
252	<b>Other Professional Services</b> For certified officials at \$26.50 each per game for regular season and invitational tournament. Officials \$36 each per game for Men's League and Teen League. Plus scorekeepers @ \$6.50 per game for invitational and playoffs. Regular season and playoffs, 320 @ \$53 ea. = \$16,960 4th grade regular season, 81 @ \$20 ea. = \$1620 Men's League, 48 @ \$72 ea. = \$3456 Teen League, 40 @ \$72 = \$2880 Tournament, 73 @ \$52 = \$3796 Tournament Scorer, 73 @ \$13 = \$949 Playoff League Scorer, 49 @ \$13 = \$637					30,298	30,298	0.0%
270	<b>Program Materials</b> For shirts for 1000 participants, equipment, tournament fees for All Star teams, scorebooks, certificates, first aid supplies, trophies for regular season and invitational tournament. Participant shirts, 950 @ \$6.50 = \$6175 Tournament entry fee, 10 @ \$600 = \$6000 League trophies, \$1900 Tournament trophies, \$1900 Related supplies, \$775					16,750	16,750	0.0%
271	<b>Program Equipment</b> Replacement basketballs and related equipment.					1,700	1,700	0.0%
	<b>Total</b>					<b>55,153</b>	<b>55,153</b>	<b>0.0%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5831 Recreation Winter Basketball**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>SEASONAL EMPLOYEES</b>										
Winter Basketball	Basketball Director	\$4,200	\$0	\$321	\$0	\$0	\$0	\$0	\$0	\$4,521
Winter Basketball	Instructional Director	\$1,000	\$0	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
Winter Basketball	Teen Director	\$750	\$0	\$57	\$0	\$0	\$0	\$0	\$0	\$807
	<b>Total Seasonal # 104</b>	<u>\$5,950</u>	<u>\$0</u>	<u>\$455</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,405</u>
<b>TOTAL 5831</b>		<u>\$5,950</u>	<u>\$0</u>	<u>\$455</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,405</u>

FY2014 BOS Approved Budget  
Town of Hudson, NH

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<b>5834 Recreation - Soccer</b>						
01-4520-5834-104-000 Rec - Soccer, Salaries Seasonal	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00
01-4520-5834-108-000 Rec - Soccer, Fica	156.83	156.83	156.83	157.00	157.00	157.00
01-4520-5834-252-000 Rec - Soccer, Professional Services	2,600.00	2,460.00	3,270.00	3,780.00	3,780.00	3,780.00
01-4520-5834-266-000 Rec- Soccer, Portable Toilet Rent	1,030.62	864.10	762.78	720.00	720.00	720.00
01-4520-5834-270-000 Rec - Soccer, Rec Program Mtls	6,501.29	6,992.95	7,275.73	7,227.00	7,227.00	7,227.00
01-4520-5834-271-000 Rec - Soccer, Rec Program Equip	841.23	800.00	723.10	800.00	800.00	800.00
<b>Recreation - Soccer Total</b>	<b>13,179.97</b>	<b>13,323.88</b>	<b>14,238.44</b>	<b>14,734.00</b>	<b>14,734.00</b>	<b>14,734.00</b>

Comdty	5834 Soccer	Revenue: \$24,915	# of Units	Price p/Unit	Sub TTL	FY13	FY14	Incr/(Deer)
104	<b>Seasonal Salaries</b> Soccer Coordinator, \$1275 Assistant Coordinator, \$775					2,050	2,050	0.0%
1XX	<b>Taxes</b>					157	157	0.0%
252	<b>Professional Services</b> For referees for 9 week season. K-2, 126 @ \$10 = \$1260 Grades 3-8, 126 @ \$20 = \$2520					3,780	3,780	0.0%
266	<b>Portable Toilet Rental</b> Three portable toilets for 3 months @ \$80/mo.					720	720	0.0%
270	<b>Program Materials</b> For shirts, trophies and other related supplies and equipment. Participant shirts, 625 @ \$6.50 = \$4062 League trophies, \$2000 Related supplies, \$500					7,227	7,227	0.0%
271	<b>Program Equipment</b> Replacement soccer balls and related equipment.					800	800	0.0%
	<b>Total</b>					14,734	14,734	0.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5834 Recreation Soccer**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>SEASONAL EMPLOYEES</b>										
Soccer	Soccer Director	\$1,275	\$0	\$98	\$0	\$0	\$0	\$0	\$0	\$1,373
Soccer	Assistant Soccer Director	\$775	\$0	\$59	\$0	\$0	\$0	\$0	\$0	\$834
	<b>Total Seasonal # 104</b>	<u>\$2,050</u>	<u>\$0</u>	<u>\$157</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,207</u>
<b>TOTAL 5834</b>		<u>\$2,050</u>	<u>\$0</u>	<u>\$157</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,207</u>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5836 Recreation - Teen Dances</b>						
01-4520-5836-120-000 Rec - Teen Dances, Police Detail	700.00	720.00	540.00	640.00	640.00	640.00
01-4520-5836-252-000 Rec - Teen Dances, Prof. Services	1,255.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
01-4520-5836-270-000 Rec- Teen Dances, Rec Program Mtls	0.00	372.36	200.93	200.00	200.00	200.00
<b>Recreation - Teen Dances Total</b>	<b>1,955.00</b>	<b>2,292.36</b>	<b>1,940.93</b>	<b>2,040.00</b>	<b>2,040.00</b>	<b>2,040.00</b>

Comm	5836 Teen Dances	Revenue: \$6,510	# of Units	Price p/Unit	Sub TTL	FY13	FY14	Incr/(Decr)
120	<b>Police Detail</b> Detailed officer, 4 @ \$160 = \$640					640	640	0.0%
252	<b>Professional Services</b> DJ, 4 @ \$300 = \$1200					1,200	1,200	0.0%
270	<b>Program Materials</b> For supplies and other related items					200	200	0.0%
	<b>Total</b>					2,040	2,040	0.0%

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5839 Recreation - Community Activ</b>						
01-4520-5839-120-000 Rec - Comm. Activities, Police Detail	540.00	-240.00	540.00	640.00	640.00	640.00
01-4520-5839-252-000 Rec - Comm. Activities, Other Prof Sen	4,780.00	3,280.00	3,550.00	4,500.00	4,500.00	4,500.00
01-4520-5839-270-000 Rec - Comm. Activities Rec Prog.MtIs	1,185.46	775.62	909.56	700.00	700.00	700.00
<b>Recreation - Community Activ Total</b>	<b>6,505.46</b>	<b>3,815.62</b>	<b>4,999.56</b>	<b>5,840.00</b>	<b>5,840.00</b>	<b>5,840.00</b>

Comm	5839 Community Activity	Revenue \$6,650	# of Units	Price p/Unit	Sub TTL	FY13	FY14	Incr/(Decr)
120	<b>Police Detail</b> Detailed officer, 4 @ \$160 = \$640					640	640	0.0%
252	<b>Professional Services</b> This funding will cover the cost of Professional DJ, comedians, sound engineers and other applicable professionals.					4,500	4,500	0.0%
270	<b>Program Materials</b> Associated costs.					700	700	0.0%
	<b>Total</b>					5,840	5,840	0.0%

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5840 Recreation - Skate Park</b>						
01-4520-5840-266-000 Rec - Skate Park, Port. Toilet Rent	617.81	609.65	589.80	640.00	640.00	640.00
01-4520-5840-267-000 Rec - Skate Park, Park Maint .	546.57	1,207.55	87.57	500.00	500.00	500.00
<b>Recreation - Skate Park Total</b>	<b>1,164.38</b>	<b>1,817.20</b>	<b>677.37</b>	<b>1,140.00</b>	<b>1,140.00</b>	<b>1,140.00</b>

Comm	5840 Skate Park	# of Units	Price p/Unit	Sub TTL	FY13	FY14	Incr/(Decr)
266	<b>Portable Toilet Rental</b> Portable toilet rental, 8 mos. @ \$80/mo. = \$640				640	640	0.0%
267	<b>Park Maintenance</b> For repairs and maintenance items				500	500	0.0%
	<b>Total</b>				1,140	1,140	0.0%

# FY2014 BOS Approved Budget

Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5910 Insurance</b>						
01-4196-5910-116-000 Insurance, Unemployment Ins.	2,003.69	1,364.67	5,555.88	2,000.00	10,000.00	10,000.00
01-4196-5910-117-000 Insurance, Workers Comp.	152,169.00	147,240.00	78,126.00	145,700.00	156,000.00	156,000.00
01-4196-5910-201-000 Insurance, Property and Liability Ins.	198,280.70	212,730.35	224,484.59	224,000.00	234,000.00	234,000.00
<b>Insurance Total</b>	<b>352,453.39</b>	<b>361,335.02</b>	<b>308,166.47</b>	<b>371,700.00</b>	<b>400,000.00</b>	<b>400,000.00</b>

Comdty	5910 - Insurance	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
116	<b>Unemployment Insurance</b> Coverage for previous personnel				2,000	10,000	400.0%
117	<b>Workers Comp</b> Insurance premium for employees injured on the job. Premiums are based on estimated payroll and current rates are adjusted for the Town's claim experience.				145,700	156,000	7.1%
201	<b>Property and Liability Insurance</b> Insurance premium for coverage for the Town. (Note: \$7,300 also charged to Water Fund)				224,000	234,000	4.5%
219	<b>Damage Settlements</b>				0	0	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				371,700	400,000	7.6%
	<b>Total</b>				<b>371,700</b>	<b>400,000</b>	<b>7.6%</b>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5920 Community Grants</b>						
01-4199-5920-259-000 Community Grants, Community Grants	89,260.00	90,260.00	88,927.00	89,427.00	89,427.00	96,893.00
<b>Community Grants Total</b>	<b>89,260.00</b>	<b>90,260.00</b>	<b>88,927.00</b>	<b>89,427.00</b>	<b>89,427.00</b>	<b>96,893.00</b>

Cmdty	5920 Community Grants	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
		Unit	Unit Price				
259	Community Grants (see attached list per BOS)				89,427	96,893	8.3%
	Community Grants to local area agencies			96,893			
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				89,427	96,893	8.3%
	<b>Total</b>				<b>89,427</b>	<b>96,893</b>	<b>8.3%</b>

**Town of Hudson  
Department 5920 - Community Grants  
Fiscal Year 2014**

<u>Agency</u>	<u>Fiscal Year 2011 Approved Budget</u>	<u>Fiscal Year 2012 Approved Budget</u>	<u>Fiscal Year 2013 Approved Budget</u>	<u>Fiscal Year 2014 Budget Request</u>	<u>Fiscal Year 2014 Approved Budget</u>
American Red Cross	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Big Brothers/Big Sisters	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Bridges (Rape & Assault)	\$4,000	\$4,000	\$4,000	\$6,000	\$4,000
CASA of NH	\$0	\$0	\$500	\$500	\$500
Child Advocacy Center	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
CHIPS	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Community Council	\$9,000	\$9,000	\$9,000	\$17,030	\$9,000
Gateways (Area Agency of Greater Nashua)	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Greater Nashua Interfaith Hospitality Network	\$3,000	\$3,000	\$3,000	\$6,000	\$3,000
Harbor Homes	\$1,534	\$1,534	\$1,534	\$3,000	\$3,000
Healthy at Home	\$767	\$600	\$600	\$1,500	\$600
Home Health & Hospice	\$16,000	\$16,000	\$16,000	\$20,000	\$16,000
Hudson Seniors	\$1,000	\$1,000	\$1,000	\$1,000	\$0
Keystone Hall	\$1,000	\$1,000	\$1,000	\$2,000	\$2,000
Lamprey Health (Nashua Health Center)	\$8,000	\$8,000	\$8,000	\$9,000	\$8,000
<i>Milford Regional Counseling Services (new)</i>	\$0	\$0	\$0	\$300	\$0
Nashua Mediation Program	\$1,000	\$1,000	\$0	\$0	\$0
The Front Door (Nashua Pastoral Care)	\$3,000	\$3,000	\$3,000	\$4,000	\$4,000
Nashua Soup Kitchen & Shelter	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Nashua Transit (at \$5.00 rate)	\$13,857	\$13,691	\$13,691	\$14,453	\$13,691
St. Joseph Community Services	\$3,835	\$3,835	\$3,835	\$5,625	\$3,835
<i>St. Vincent de Paul Society of Hudson (new)</i>	\$0	\$0	\$0	\$5,000	\$5,000
Southern NH HIV/AIDS Task Force	\$767	\$767	\$767	\$1,000	\$767
<b>Total Community Grants</b>	<b>\$90,260</b>	<b>\$89,927</b>	<b>\$89,427</b>	<b>\$119,908</b>	<b>\$96,893</b>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5930 Patriotic Purposes</b>						
01-4583-5930-260-000 Patriotic Purposes, Patriotic Purposes	4,000.00	4,000.00	4,000.00	5,600.00	5,600.00	5,600.00
<b>Patriotic Purposes Total</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>5,600.00</b>	<b>5,600.00</b>	<b>5,600.00</b>

Cmnty	5930 Patriotic Purposes	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
		Unit	Unit Price				
260	<b>Patriotic Purposes</b>				5,600	5,600	0.0%
	Contribution to American Legion for Memorial Day Observance & Parade			1,500			
	Contribution to Hudson Historical Society for Old Home Days			1,600			
	Contribution to Hudson Historical Society for Old Home Days Fireworks			2,500			
	<b>Summary</b>						
	Salary and Benefits				0	0	0.0%
	Operating Budget				5,600	5,600	0.0%
	<b>Total</b>				5,600	5,600	0.0%

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5940 Non-Departmental - Other</b>						
01-4199-5940-208-000 Other Expenses, Telephone	33,676.27	29,535.40	34,060.88	34,000.00	34,000.00	34,000.00
01-4199-5940-221-000 Other Expenses, Equipment Rental	2,945.25	2,257.50	1,380.20	3,213.00	1,400.00	1,400.00
01-4199-5940-238-000 Other Expenses, Postage	905.31	1,246.47	1,421.22	1,000.00	1,500.00	1,500.00
01-4199-5940-298-000 Other Expenses, Contingency	1,899.96	700.00	46,405.50	50,000.00	50,000.00	50,000.00
01-4199-5940-304-000 Other Expenses, Gas & Diesel Conting	0.00	0.00	0.00	0.00	0.00	25,000.00
01-4199-5940-450-000 Other Expenses, Capital Reserve	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
<b>Non-Departmental - Other Total</b>	<b>114,426.79</b>	<b>108,739.37</b>	<b>158,267.80</b>	<b>163,213.00</b>	<b>161,900.00</b>	<b>186,900.00</b>

Comdty	5940 - Other Expenses	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
208	<b>Telephone</b> Telephone Service (AT&T, BayRing Communications, Fairpoint)				34,000	34,000	0.0%
221	<b>Equipment Rental</b> Annual cost for maintenance of postage meter.				3,213	1,400	-56.4%
238	<b>Postage</b> Annual cost for postage supplies of postage meter.				1,000	1,500	50.0%
298	<b>Contingency</b> Board of Selectmen contingency account for unplanned expenses/emergencies.				50,000	50,000	0.0%
304	<b>Gas and Diesel Contingency (added by BOS)</b> Board of Selectmen contingency account for gas and diesel fuel.				0	25,000	100.0%
450	<b>Capital Reserve Fund</b> Funding for the Employees Earned Time Trust Fund. This fund is used to pay accrued Earned Time upon termination from Town employment based on union contract agreements.			50,000	75,000	75,000	0.0%
	Future Senior Center Capital Reserve			25,000			
	<b>Summary</b>						
	Salary and Benefits				0	0	0.0%
	Operating Budget				163,213	186,900	14.5%
	<b>Total</b>				163,213	186,900	14.5%

FY2014 BOS Approved Budget  
Town of Hudson, NH

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<b>5960 Hydrant Rental</b>						
01-4220-5960-255-000 Hydrant Rental	276,970.44	276,970.44	276,970.44	285,532.00	277,000.00	277,000.00
<b>Hydrant Rental Total</b>	<b>276,970.44</b>	<b>276,970.44</b>	<b>276,970.44</b>	<b>285,532.00</b>	<b>277,000.00</b>	<b>277,000.00</b>

Cmdty	5960 - Hydrant Rental	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
		Unit	Unit Price				
255	Hydrant Rental				285,532	277,000	-3.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				285,532	277,000	-3.0%
	Total				285,532	277,000	-3.0%

FY2014 BOS Approved Budget  
Town of Hudson, NH

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<b>5970 Solid Waste Contract</b>						
01-4321-5970-242-000 Solid Waste Collection	1,656,683.98	1,547,155.89	1,471,352.28	1,500,000.00	1,500,000.00	1,500,000.00
01-4321-5970-340-000 Solid Waste, Small Oper Materials	1,100.00	2,454.00	465.00	0.00	0.00	0.00
<b>Solid Waste Contract Total</b>	<b>1,657,783.98</b>	<b>1,549,609.89</b>	<b>1,471,817.28</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>

Comdty	5970 Solid Waste Contract	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	Salary and Benefits				0	0	0.0%
242	Solid Waste/Recycling To continue the Solid Waste and Recycling Program				1,500,000	1,500,000	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				1,500,000	1,500,000	0.0%
	<b>Total</b>				<b>1,500,000</b>	<b>1,500,000</b>	<b>0.0%</b>

Town of Hudson Sewer Utility  
Revenue Estimate  
Fiscal Year 2014 Budget

4180	Interest on Sewer Utility	\$21,000
4181	Sewer Betterment Interest	\$2,000
4182	Sewer Capital Assessment Interest	\$200
4750	Belknap Betterment Assessment	\$53,075
4754	Glen Dr Betterment Assessment	\$67,000
4773	Otarnic Pond Betterment Assessment	\$33,712
4780	Sewer Base Charges	\$530,000
4781	Sewer Consumption Charges	\$545,187
4782	Sewer Capital Assessment	\$40,000
4783	Sewer Capital Assessment Other Charges	\$500
4784	Interest and Charges on Checking	\$500
4922	From Capital Assessment Reserve	\$500,000
	<b>Total Projected Sewer Revenue</b>	<b><u>\$1,793,174</u></b>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>Sewer Fund</b>						
<b>5561 Sewer - Billing/Collection</b>						
02-4326-5561-101-000 Sewer - Billing/Coll., Salaries FT	41,446.75	41,447.01	41,447.02	41,288.00	41,288.00	41,288.00
02-4326-5561-103-000 Sewer - Billing/Coll, Salaries Temp.	2,744.23	540.80	2,582.16	3,074.00	3,074.00	3,074.00
02-4326-5561-105-000 Sewer - Billing/Coll, Salaries OT	59.55	148.88	193.55	1,000.00	1,000.00	1,000.00
02-4326-5561-108-000 Sewer - Billing/Coll, Fica	2,891.68	2,647.48	2,820.17	3,470.00	3,484.00	3,484.00
02-4326-5561-112-000 Sewer - Billing/Coll, State Retirement	3,803.11	3,821.65	3,722.81	3,721.00	4,554.00	4,554.00
02-4326-5561-121-000 Sewer - Billing/Coll, Flex Benefits	0.00	0.00	0.00	0.00	174.00	174.00
02-4326-5561-122-000 Sewer - Billing/Coll, Ins.Benefits	20,656.98	23,760.96	25,804.68	26,181.00	23,181.00	23,181.00
02-4326-5561-216-000 Sewer - Billing/Coll, Deeds/Legal Doc	2,150.19	948.11	611.75	1,000.00	1,000.00	1,000.00
02-4326-5561-228-000 Sewer - Billing/Coll, Audit	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
02-4326-5561-233-000 Sewer - Billing/Coll, Mileage Reim.	0.00	0.00	0.00	25.00	25.00	25.00
02-4326-5561-237-000 Sewer - Billing/Coll, Training	0.00	0.00	0.00	100.00	100.00	100.00
02-4326-5561-238-000 Sewer - Billing/Coll, Postage	11,231.16	11,579.04	12,312.12	17,000.00	17,000.00	17,000.00
02-4326-5561-252-000 Sewer - Billing/Coll, Services	2,026.25	3,999.08	3,906.51	6,200.00	6,200.00	6,200.00
02-4326-5561-268-000 Sewer - Billing/Coll, Investment Exp.	23,368.30	25,515.20	23,421.49	30,000.00	30,000.00	30,000.00
02-4326-5561-269-000 Sewer - Billing/Coll. Software Mtce.	0.00	0.00	427.52	450.00	450.00	450.00
02-4326-5561-272-000 Sewer - Billing/Coll, Interfund Admin Fe	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
02-4326-5561-303-000 Sewer - Billing/Coll, Office Supplies	2,968.82	2,859.06	2,817.62	3,000.00	3,000.00	3,000.00
<b>Sewer - Billing/Collection Total</b>	<b>155,347.02</b>	<b>159,267.27</b>	<b>162,067.40</b>	<b>178,509.00</b>	<b>176,530.00</b>	<b>176,530.00</b>

Cmdty	5561- Sewer Billing & Collection	Unit	Unit Price	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits</b> Sewer Utility Administrative Aide & Temporary help (vacation coverage) & SUC meeting attendance			79,573	78,734	76,755	-2.5%
216	<b>Deeds &amp; Legal Documents</b> To record/release liens & notices.			1,000	1,000	1,000	0.0%
228	<b>Audit</b> annual audit expense			2,000	2,000	2,000	0.0%
233	<b>Mileage reimbursement</b> Expense of travel for employees			25	25	25	0.0%
237	<b>Training</b> Training for the Administrative Aide			100	100	100	0.0%
238	<b>Postage</b> The Utility mails out aprx. 5100 utility bills 4 x/ year (5100 x .45 x 4) FY12 had over 900 properties in the sewer lien process & over 700 certified mail and mortgagee notices betterment, IDA bills and reminders & Committee packets,daily correspondence Note: Lien certified postage costs get recouped to the Sewer Utility by fees charged.			9,200 4,000 3,800	17,000	17,000	0.0%
252	<b>Professional Services</b> NH Mailing Services, mortgagee research and on call consulting services			6,200	6,200	6,200	0.0%
268	<b>Investment Expense</b> Fees required by the Trust Fund to pay for investment fees for banks and other investment brokers			30,000	30,000	30,000	0.0%
269	<b>Software Maintenance</b> Annual Fee for GIS maintenance and one license			450	450	450	0.0%
272	<b>Interfund Administrative Fees</b> Covers the Tax Collector, Finance Department, Engineering Department, Legal Counsel and Town Insurance.			40,000	40,000	40,000	0.0%
303	<b>Office Supplies</b> Perforated paper for quarterly sewer bills Envelopes for all bills Misc office supplies/ storage boxes/ toner			750 1,500 750	3,000	3,000	0.0%
	<b>Summary</b> Salary & Benefits Operating Budget				78,734 99,775	76,755 99,775	-2.5% 0.0%
	<b>Total</b>				178,509	176,530	-1.1%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5561 Sewer Utility Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Staffier-Sommers, Donna	Sewer Utility Clerk	<u>\$41,288</u>	<u>\$174</u>	<u>\$3,172</u>	<u>\$4,447</u>	<u>\$21,680</u>	<u>\$1,031</u>	<u>\$469</u>	<u>\$23,181</u>	<u>\$72,261</u>
	<b>Total Full Time # 101</b>	<u><u>\$41,288</u></u>	<u><u>\$174</u></u>	<u><u>\$3,172</u></u>	<u><u>\$4,447</u></u>	<u><u>\$21,680</u></u>	<u><u>\$1,031</u></u>	<u><u>\$469</u></u>	<u><u>\$23,181</u></u>	<u><u>\$72,261</u></u>
<b>TEMPORARY EMPLOYEES</b>										
Sewer Utility	Vacation Coverage	<u>\$3,074</u>	<u>\$0</u>	<u>\$235</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,309</u>
	<b>Total Temporary # 103</b>	<u><u>\$3,074</u></u>	<u><u>\$0</u></u>	<u><u>\$235</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$3,309</u></u>
<b>OVERTIME</b>										
Sewer Utility	Overtime	<u>\$1,000</u>	<u>\$0</u>	<u>\$77</u>	<u>\$108</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,184</u>
	<b>Total Overtime # 105</b>	<u><u>\$1,000</u></u>	<u><u>\$0</u></u>	<u><u>\$77</u></u>	<u><u>\$108</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$1,184</u></u>
<b>TOTAL 5561</b>		<u><u>\$45,362</u></u>	<u><u>\$174</u></u>	<u><u>\$3,484</u></u>	<u><u>\$4,554</u></u>	<u><u>\$21,680</u></u>	<u><u>\$1,031</u></u>	<u><u>\$469</u></u>	<u><u>\$23,181</u></u>	<u><u>\$76,755</u></u>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5562 Sewer - Operations/Maint</b>						
02-4326-5562-101-000	Sewer - Oper/Maint, Salaries FT	169,998.01	185,691.49	169,833.68	171,581.00	168,993.00
02-4326-5562-103-000	Sewer-Oper/Maint, Salaries Temporary	0.00	700.00	0.00	0.00	0.00
02-4326-5562-105-000	Sewer - Oper/Maint, Salaries OT	3,690.94	7,617.51	3,997.08	10,300.00	10,300.00
02-4326-5562-107-000	Sewer - Oper/Maint, Standby	2,370.00	3,894.00	3,136.00	3,380.00	3,380.00
02-4326-5562-108-000	Sewer - Oper/Maint, Fica	13,646.42	15,320.16	13,849.23	14,862.00	14,873.00
02-4326-5562-112-000	Sewer - Oper/Maint, State Retirement	15,975.18	18,117.55	15,832.90	16,303.00	19,674.00
02-4326-5562-121-000	Sewer - Oper/Maint, Flex Cash Benefits	6,588.62	7,929.44	10,364.71	9,008.00	11,743.00
02-4326-5562-122-000	Sewer - Oper/Maint, Insurance Benefits	35,942.86	39,697.15	44,262.37	41,736.00	46,040.00
02-4326-5562-203-000	Sewer - Oper/Maint, Sm. Equip Repairs	4,031.79	13,620.69	9,673.28	7,000.00	7,000.00
02-4326-5562-206-000	Sewer - Oper/Maint, Electricity	27,594.92	26,321.36	22,713.93	30,000.00	30,000.00
02-4326-5562-207-000	Sewer - Oper/Maint, Water and Sewer	2,694.24	2,294.67	2,883.98	2,600.00	2,600.00
02-4326-5562-208-000	Sewer - Oper/Maint, Telephone	5,139.88	5,149.09	5,770.81	6,000.00	6,000.00
02-4326-5562-213-000	Sewer - Oper/Maint, Fire Alarm Maint	1,200.00	1,578.84	2,950.00	2,500.00	2,500.00
02-4326-5562-221-000	Sewer - Oper/Maint, Equip Rental	11,760.09	5,125.00	7,125.00	9,000.00	9,000.00
02-4326-5562-235-000	Sewer - Oper/Maint, Registration Fees	150.00	100.00	399.98	500.00	500.00
02-4326-5562-238-000	Sewer - Oper/Maint, Postage	54.09	42.60	19.76	0.00	0.00
02-4326-5562-239-000	Sewer - Oper/Maint, Sewage Treatmen	613,567.00	395,005.71	423,998.77	620,000.00	620,000.00
02-4326-5562-241-000	Sewer - Oper/Maint, Printing	80.03	310.07	95.00	200.00	200.00
02-4326-5562-244-000	Sewer - Oper/Maint, Medical Exams	0.00	374.00	375.00	400.00	400.00
02-4326-5562-252-000	Sewer - Oper/Maint, Prof. Services	2,580.50	2,291.08	2,426.78	3,000.00	3,000.00
02-4326-5562-310-000	Sewer - Oper/Maint, Gravel	500.00	996.87	497.50	500.00	500.00
02-4326-5562-311-000	Sewer - Oper/Maint, Stone	400.00	325.10	196.45	400.00	400.00
02-4326-5562-312-000	Sewer - Oper/Maint, Sand	400.00	54.95	490.00	400.00	400.00
02-4326-5562-313-000	Sewer - Oper/Maint, Manhole Structure	2,178.03	3,388.34	2,690.94	2,000.00	2,000.00

FY2014 BOS Approved Budget  
Town of Hudson, NH

		1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
02-4326-5562-314-000	Sewer - Oper/Maint, Grates/Frames/Co	3,115.91	1,571.82	4,592.58	3,000.00	3,000.00	3,000.00
02-4326-5562-315-000	Sewer - Oper/Maint, Pipe and Fabris	541.70	451.51	493.02	1,000.00	1,000.00	1,000.00
02-4326-5562-318-000	Sewer - Oper/Maint, Film	287.41	89.49	296.96	300.00	300.00	300.00
02-4326-5562-319-000	Sewer - Oper/Maint, Uniform Purchase:	1,868.37	1,882.08	2,265.14	2,300.00	2,300.00	2,300.00
02-4326-5562-323-000	Sewer - Oper/Maint, Sewage Chemical:	17,011.72	16,012.60	16,000.00	16,000.00	16,000.00	16,000.00
02-4326-5562-340-000	Sewer - Oper/Maint, Sm. Oper. Mtls	5,120.80	4,963.17	6,541.48	5,000.00	5,000.00	5,000.00
02-4326-5562-401-000	Sewer - Oper/Maint, Lg Operating Equip	8,658.00	8,658.00	8,658.00	19,658.00	8,948.00	8,948.00
02-4326-5562-403-000	Sewer - Oper/Maint, Small Equip	7,684.09	7,636.77	7,857.85	25,000.00	10,250.00	10,250.00
02-4326-5562-404-000	Sewer - Oper/Maint, Trucks	28,105.00	0.00	27,530.80	26,643.00	26,643.00	26,643.00
02-4326-5562-410-000	Sewer - Oper/Maint, Sewer Rpr/Maint	4,579.91	9,428.58	9,962.88	8,700.00	8,700.00	8,700.00
02-4326-5562-450-000	Sewr - Oper/Maint, Capital Reserve Fu	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00
<b>Sewer - Operations/Maint Total</b>		<b>997,515.51</b>	<b>786,639.69</b>	<b>842,781.86</b>	<b>1,074,271.00</b>	<b>1,056,644.00</b>	<b>1,056,644.00</b>

Comm	5562 Sewer Operations & Maintenance	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX's	<b>Salaries and Benefits</b>				267,170	275,002	2.9%
203	<b>Small Equipment Repairs</b> Hoses, bearing, seals, valves, plugs, electrical system items for the pumping stations.				7,000	7,000	0.0%
206	<b>Electricity</b> For five pump stations and flume.				30,000	30,000	0.0%
207	<b>Water</b> Water at the pump station and for flushing service lines.				2,600	2,600	0.0%
208	<b>Telephone</b> For telephone services/alarms at five pump stations and flume.				6,000	6,000	0.0%
213	<b>Alarm Maintenance</b> Maintenance and repair of pump stations alarm systems.				2,500	2,500	0.0%
221	<b>Equipment Rental</b> Rental of tools, specialty equipment, to do sewerage work. This line item include rental fee of \$225. for usage of a sewer manhole within the Boston & Maine Railroad property.				9,000	9,000	0.0%
235	<b>Registration Fees</b> Safety and training seminars.				500	500	0.0%
239	<b>Sewage Treatment</b> Payment to the City of Nashua, for sewage treatment. Increase to cover the cost increase from Nashua as shown in the over expenditures.				620,000	620,000	0.0%
241	<b>Printing</b> Business cards, forms and pump station flow charts.				200	200	0.0%
244	<b>Medical Exams</b> To comply with Federal law requiring a drug and alcohol testing program for all commerical vehicle drivers, and for pre-employment physical.				400	400	0.0%
252	<b>Other Professional Service</b> Monitoring of restaurants -to cover cost of random inspections and waste water sampling.				3,000	3,000	0.0%
310	<b>Gravel</b> For sewer system repairs.				500	500	0.0%

311	<b>Stone</b> For sewer system repairs.	400	400	0.0%
312	<b>Sand</b> For sewer system repairs.	400	400	0.0%
313	<b>Manhole Structures</b> Replacement, as needed.	2,000	2,000	0.0%
314	<b>Frames &amp; Covers</b> Replacement, as needed.	3,000	3,000	0.0%
315	<b>Pipe</b> Replacement, as needed.	1,000	1,000	0.0%
318	<b>Film</b> Polaroid film and VHS tapes to document sewer problems and projects.	300	300	0.0%
319	<b>Uniform Purchases</b> 40% of uniforms and boot allowance, 60% paid by Drain Division cost center.	2,300	2,300	0.0%
323	<b>Sewer Chemicals</b> Acids, degreaser, enzymes, lift station solvent, odor control, rust cleaner, and liquid tracing dyes.	16,000	16,000	0.0%
340	<b>Small Oper. Materials</b> Brick, cement, water, plugs, concrete blocks, ladder, manhole lifting hooks, hand tools spray paint etc.	5,000	5,000	0.0%
401	<b>Large Operating Equipment</b> This is the second year of five year lease purchase of replacement loader. The cost is being shared between 5552 Streets, 5554 Drains, and 5562 Sewer.	19,658	8,948	-54.5%
403	<b>Small Equipment</b> Lease purchase of five replacement pick up trucks. With the cost being shared between 5552 Streets, 5554, Drains and 5562 Sewer.	25,000	10,250	-59.0%
404	<b>Trucks</b> This will allow continued lease purchase of three dump trucks with plows and sanders. This is the third year of a five year lease purchase. The cost is being shared between 5552 Streets (75%) and 5562 Sewer (25%).	26,643	26,643	0.0%

410	<b>Sewer Repair/Maintenance</b> For emergency repairs and maintenance to correct sanitary sewer problems, such as; infiltration, obstructed and broken sewer lines. The reduction of clear water infiltration and inflow into the sewer system will minimize the billing costs to Hudson ;by City of Nashua, for sewage treatment. Also repair and /or replacement of failed lateral services, per the Sewer Use Ordinance.	8,700	8,700	0.0%
450	<b>Oper/Maint. Capital Reserve Fund</b> Ten year reserve account to finance next vector truck. Current one is being used 50/50 Drain/Sewer.	15,000	15,000	0.0%
	<b>Summary</b>			
	<b>Salary and Benefits</b>	267,170	275,002	2.9%
	<b>Operating Budget</b>	807,101	781,641	-3.2%
	<b>Total</b>	<b>1,074,271</b>	<b>1,056,643</b>	<b>-1.6%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5562 Sewer Operations**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Anger, Joseph	Equipment Operator	\$54,038	\$0	\$4,134	\$5,820	\$23,671	\$1,876	\$602	\$26,149	\$90,141
Chamberlain, Robert	Truck Driver/Laborer	\$46,155	\$0	\$3,531	\$4,971	\$16,963	\$721	\$525	\$18,209	\$72,866
Costa, Matthew	Truck Driver/Laborer	\$38,293	\$0	\$2,929	\$4,124	\$16,652	\$1,876	\$417	\$18,945	\$64,291
Desrochers, Derek	Truck Driver/Laborer	\$46,155	\$12,258	\$4,469	\$4,971	\$0	\$1,454	\$525	\$1,979	\$69,832
Dionne, Eric	Equipment Operator	\$54,038	\$0	\$4,134	\$5,820	\$23,671	\$1,876	\$602	\$26,149	\$90,141
Forrence, Jess	Highway Dept Supervisor	\$83,608	\$10,112	\$7,170	\$9,005	\$0	\$0	\$751	\$751	\$110,645
Greenwood, Timothy	Truck Driver/Laborer	\$46,155	\$2,500	\$3,722	\$4,971	\$9,001	\$533	\$525	\$10,059	\$67,407
Morin, Duane	Equipment Operator	\$54,038	\$4,487	\$4,477	\$5,820	\$11,889	\$368	\$602	\$12,859	\$81,682
<b>At 40%</b>	<b>Total Full Time # 101</b>	<b>\$168,993</b>	<b>\$11,743</b>	<b>\$13,826</b>	<b>\$18,200</b>	<b>\$40,739</b>	<b>\$3,482</b>	<b>\$1,820</b>	<b>\$46,040</b>	<b>\$258,802</b>
<b>OVERTIME</b>										
Sewer Operations	Overtime	\$10,300	\$0	\$788	\$1,109	\$0	\$0	\$0	\$0	\$12,197
	<b>Total Overtime # 105</b>	<b>\$10,300</b>	<b>\$0</b>	<b>\$788</b>	<b>\$1,109</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,197</b>
<b>STANDBY PAY</b>										
Sewer Operations	Standby Pay	\$3,380	\$0	\$259	\$364	\$0	\$0	\$0	\$0	\$4,003
	<b>Total Standby # 107</b>	<b>\$3,380</b>	<b>\$0</b>	<b>\$259</b>	<b>\$364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,003</b>
<b>TOTAL 5562</b>		<b>\$182,673</b>	<b>\$11,743</b>	<b>\$14,873</b>	<b>\$19,674</b>	<b>\$40,739</b>	<b>\$3,482</b>	<b>\$1,820</b>	<b>\$46,040</b>	<b>\$275,002</b>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5564 Sewer - Capital Projects</b>						
02-4326-5564-206-000 Sewer - Const, Electricity	0.00	13.29	0.00	0.00	0.00	0.00
02-4326-5564-608-000 Sewer - Const , Pump Station Continge	2,894.07	0.00	0.00	0.00	0.00	0.00
02-4326-5564-624-000 Sewer - Const, Nashua STP	174,642.96	30,882.95	123,541.76	966,000.00	500,000.00	500,000.00
02-4326-5564-625-000 Sewer - Const, Inflow/Infiltration Study	0.00	0.00	15,300.00	25,000.00	25,000.00	25,000.00
02-4326-5564-647-000 Abbott Street	15,633.99	1,339.32	0.00	0.00	0.00	0.00
02-4326-5564-648-000 Bond Street	12,530.09	0.00	0.00	0.00	0.00	0.00
02-4326-5564-649-000 Chatham Street	18,958.30	0.00	0.00	0.00	0.00	0.00
02-4326-5564-650-000 Short Street	0.00	19,556.36	0.00	0.00	0.00	0.00
02-4326-5564-651-000 Winnhaven Drive	0.00	26,437.84	0.00	0.00	13,000.00	13,000.00
02-4326-5564-652-000 Greentree Drive	0.00	0.00	19,783.33	0.00	0.00	0.00
02-4326-5564-654-000 Hurley Street	0.00	0.00	0.00	12,200.00	0.00	0.00
02-4326-5564-655-000 Chase Street	0.00	0.00	0.00	0.00	22,000.00	22,000.00
<b>Sewer - Capital Projects Total</b>	<b>224,659.41</b>	<b>78,229.76</b>	<b>158,625.09</b>	<b>1,003,200.00</b>	<b>560,000.00</b>	<b>560,000.00</b>

Comm	5564 Sewer - Capital Projects	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
624	<b>Nashua STP</b> Annual cost of Hudson's share of sludge digester, dewatering upgrade and secondary clarifier bond payments; in addition to Hudson's share of treatment plant capital projects. A possible sewer study consult fee.				966,000	500,000	-48.2%
625	<b>Inflow/infiltration Study</b> To hire outside specialty contractors to gel lines to seal cracks in pipes/manholes to prevent infiltration of ground water into the sewer system and eventually the treatment plant.				25,000	25,000	0.0%
651	<b>Winnhaven Drive</b> Replacement of existing sewer line per on going sewer program.				0	13,000	0.0%
654	<b>Hurley Street</b>				12,200	0	
655	<b>Chase Street</b> Replacement of existing sewer line per on going sewer program				12,200	22,000	80.3%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				1,003,200	560,000	-44.2%
	<b>Total</b>				1,003,200	560,000	-44.2%

**Town of Hudson Water Utility  
Revenue Estimate  
Fiscal Year 2014**

4390	Rental Fee Private Hydrants	\$55,000
4391	Rental Fee Public Hydrants	\$78,000
4392	Public Fire Protection	\$210,000
4394	Backflow Testing Fees	\$30,000
4395	Water Hook-Up Fee	\$20,000
4396	Water Service Fee	\$10,000
4397	Shut Off / Reconnect Fee	\$10,500
4790	Base Charge (Meter)	\$900,000
4791	Water Consumption	\$2,171,948
4792	Fire Access Charge	\$180,000
4793	Other Income	\$500
4794	Interest on Delinquent Accounts	\$15,000
4795	Interest on Water Checking	\$5,000
4799	Water Sales to Pennichuck	\$137,500
	From Capital Reserve Funds	\$0
	Use of Fund Balance	\$0
<b>Total Projected Water Revenue</b>		<b><u><u>\$3,823,448</u></u></b>

FY2014 BOS Approved Budget  
Town of Hudson, NH

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<b>Water Fund</b>						
<b>5591 Water - Admin</b>						
03-4332-5591-101-000	Water - Admin, Salaries Full Time	27,854.85	32,981.35	31,988.60	31,866.00	31,866.00
03-4332-5591-102-000	Water - Admin, Salaries Part Time	17,088.60	14,608.10	23,846.44	23,899.00	23,899.00
03-4332-5591-103-000	Water - Admin, Salaries Temporary	0.00	122.96	0.00	1,593.00	1,593.00
03-4332-5591-105-000	Water - Admin, Overtime	161.49	511.44	224.07	0.00	0.00
03-4332-5591-108-000	Water - Admin, Fica	3,299.81	3,740.16	4,837.03	5,009.00	5,005.00
03-4332-5591-112-000	Water - Admin, State Retirement	2,752.36	2,977.88	2,881.20	2,804.00	3,432.00
03-4332-5591-121-000	Water - Admin, Flex Cash Benefits	2,269.04	3,985.71	7,961.06	8,113.00	8,065.00
03-4332-5591-122-000	Water - Admin, Insurance Benefits	12,165.78	14,465.67	11,700.06	11,816.00	11,734.00
03-4332-5591-201-000	Water - Admin, Prop.and Liability Ins	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00
03-4332-5591-214-000	Water - Admin, Notices	305.20	748.38	0.00	0.00	0.00
03-4332-5591-217-000	Water - Admin, Association Dues/Fees	1,951.25	1,846.00	0.00	1,800.00	1,800.00
03-4332-5591-218-000	Water - Admin, Legal Fees	3,491.25	1,431.46	4,410.11	6,000.00	3,600.00
03-4332-5591-228-000	Water - Admin, Audit	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
03-4332-5591-237-000	Water - Admin, Training	0.00	490.00	179.00	0.00	0.00
03-4332-5591-238-000	Water - Admin, Postage	34,243.18	34,640.84	36,519.57	36,000.00	36,000.00
03-4332-5591-252-000	Water - Admin, Professional Services	4,207.02	2,050.76	310.00	0.00	0.00
03-4332-5591-269-000	Water - Admin, Software Mtce	0.00	500.00	427.52	450.00	450.00
03-4332-5591-272-000	Water - Admin, Interfund Admin Fees	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
03-4332-5591-303-000	Water - Admin, Office Supplies	11,023.06	10,420.17	8,785.54	11,000.00	11,000.00
<b>Water - Admin Total</b>		<b>192,112.89</b>	<b>196,820.88</b>	<b>205,370.20</b>	<b>211,650.00</b>	<b>209,744.00</b>

Comdty	5591 Water Administration	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits</b> Salaries and benefits for the full time and part time Water Utility Clerks. These positions are in the Admin & Support Union.			85,731	85,100	85,594	0.6%
201	<b>Property &amp; Liability Insurance</b> Annual property & liability insurance premium for Water Utility			7,300	7,300	7,300	0.0%
217	<b>Association Dues/Fees</b> Engineering membership in the American Water Works.			1,800	1,800	1,800	0.0%
218	<b>Legal Fees</b> Legal expenses associated with the water utility. Estimated at \$300/ month.			3,600	6,000	3,600	-40.0%
228	<b>Audit</b> Annual Town Audit with Plodzik & Sanderson for the Water Fund.			4,000	4,000	4,000	0.0%
238	<b>Postage</b> 12 monthly water billings @ \$3,000 each.			36,000	36,000	36,000	0.0%
269	<b>Software Maintenance</b>			450	450	450	0.0%
272	<b>Interfund Admin Fees</b> Charges from the General Fund for labor and services performed by non Utility employees.			60,000	60,000	60,000	0.0%
303	<b>Office Supplies</b> 72,000 water bills & envelopes for monthly billings. Other miscellaneous supplies.			9,000 2,000	11,000	11,000	0.0%
416	<b>Payment in Lieu of Taxes</b> Payment from the Water Utility to the General Fund to compensate the taxpayers for the loss of Consumers Water Company property taxes after the original purchase of the utility by the Town.			0	0	0	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				85,100	85,594	0.6%
	<b>Operating Budget</b>				126,550	124,150	-1.9%
	<b>Total</b>				211,650	209,744	-0.9%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5591 Water Utility Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Marquez, Valerie	Water Utility Clerk	<u>\$31,866</u>	<u>\$8,065</u>	<u>\$3,055</u>	<u>\$3,432</u>	<u>\$10,840</u>	<u>\$533</u>	<u>\$362</u>	<u>\$11,734</u>	<u>\$58,151</u>
	<b>Total Full Time # 101</b>	<u><b>\$31,866</b></u>	<u><b>\$8,065</b></u>	<u><b>\$3,055</b></u>	<u><b>\$3,432</b></u>	<u><b>\$10,840</b></u>	<u><b>\$533</b></u>	<u><b>\$362</b></u>	<u><b>\$11,734</b></u>	<u><b>\$58,151</b></u>
<b>PART TIME EMPLOYEES</b>										
Barbara O'Brien	Water Clerk	<u>\$23,899</u>	<u>\$0</u>	<u>\$1,828</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$25,727</u>
	<b>Total Part Time #102</b>	<u><b>\$23,899</b></u>	<u><b>\$0</b></u>	<u><b>\$1,828</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$25,727</b></u>
<b>TEMPORARY EMPLOYEES</b>										
Water Utility	Vacation Coverage	<u>\$1,593</u>	<u>\$0</u>	<u>\$122</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,715</u>
	<b>Total Temporary # 103</b>	<u><b>\$1,593</b></u>	<u><b>\$0</b></u>	<u><b>\$122</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$1,715</b></u>
<b>TOTAL 5591</b>		<u><b>\$57,358</b></u>	<u><b>\$8,065</b></u>	<u><b>\$5,005</b></u>	<u><b>\$3,432</b></u>	<u><b>\$10,840</b></u>	<u><b>\$533</b></u>	<u><b>\$362</b></u>	<u><b>\$11,734</b></u>	<u><b>\$85,594</b></u>

FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5592 Water - Operation/Maint</b>						
03-4332-5592-105-000	Water - Oper/Maint, Salaries OT	362.04	975.29	1,270.88	4,900.00	4,900.00
03-4332-5592-108-000	Water - Oper/Maint, FICA,Medi Taxes	27.53	74.39	90.24	375.00	375.00
03-4332-5592-112-000	Water - Oper/Maint, State Retirement	33.16	10.19	111.85	431.00	431.00
03-4332-5592-202-000	Water - Oper/Maint, Sm.Equip Maint	30,981.94	21,688.57	7,218.40	45,000.00	45,000.00
03-4332-5592-204-000	Water - Oper/Maint, Large Equip Maint	150,114.38	86,565.89	95,940.18	115,000.00	100,000.00
03-4332-5592-205-000	Water - Oper/Maint, Lg. Equip Repairs	3,125.62	12,291.25	5,699.42	0.00	0.00
03-4332-5592-206-000	Water - Oper/Maint, Electricity	75,337.68	81,547.42	75,445.00	82,000.00	82,000.00
03-4332-5592-208-000	Water - Oper/Maint, Telephone	342.33	312.40	348.49	500.00	500.00
03-4332-5592-209-000	Water - Oper/Maint, Heating Oil	0.00	282.65	0.00	0.00	0.00
03-4332-5592-210-000	Water - Oper/Maint, Natural Gas	0.00	0.00	0.00	500.00	500.00
03-4332-5592-225-000	Water - Oper/Maint, Engineering Fees	6,920.71	5,448.26	8,562.68	50,000.00	45,000.00
03-4332-5592-252-000	Water - Oper/Maint, Prof. Services	495,913.40	508,076.52	523,580.36	538,168.00	554,313.00
03-4332-5592-265-000	Water - Oper/Maint, Outside Hire	0.00	16,100.00	0.00	10,000.00	10,000.00
03-4332-5592-299-000	Water - Oper/Maint, Misc. Services	0.00	0.00	0.00	0.00	0.00
03-4332-5592-340-000	Water - Oper/Maint. Sm. Oper. Equip	1,150.18	105.67	952.73	5,000.00	5,000.00
03-4332-5592-403-000	Water - Oper/Maint, Small Equip	33,946.59	15,186.20	13,356.33	19,000.00	19,000.00
03-4332-5592-450-000	Water - Oper/Maint, Capital Reserve	210,000.00	210,000.00	185,000.00	185,000.00	185,000.00
<b>Water - Operation/Maint Total</b>	<b>1,008,255.56</b>	<b>958,664.70</b>	<b>917,576.56</b>	<b>1,055,874.00</b>	<b>1,052,019.00</b>	<b>1,052,019.00</b>

Comdty	5592 Water Operations	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits</b> 140/hrs @\$35 hr O.T. for Highway Dept personnel to support emergency repairs.			5,706	5,706	5,706	0.0%
202	<b>Small Equipment Maintenance</b> Change out customer's water meters. Cost of meter only.			45,000	45,000	45,000	0.0%
204	<b>Large Equipment Maintenance</b> Unplanned maintenance with Pennichuck Water Works.			100,000	115,000	100,000	-13.0%
206	<b>Electricity</b> Electricity at water utility booster stations in Hudson.			82,000	82,000	82,000	0.0%
208	<b>Telephone</b> Telephone at water utility booster stations.			500	500	500	0.0%
210	<b>Natural Gas</b> Gas heat at water utility booster stations.			500	500	500	0.0%
225	<b>Engineering Services</b> Engineering services budget for Pennichuck Water Works. Water Utility Consultant services on call services			30,000 15,000	50,000	45,000	-10.0%
252	<b>Other Professional Services</b> Monthly planned maintenance contract with Pennichuck escalated by 3.0% inflation escalation clause.			554,313	538,168	554,313	3.0%
265	<b>Outside Hire</b> Fire Hydrant snow removal contract			10,000	10,000	10,000	0.0%
340	<b>Small Operating Equipment</b> Pavement, gravel, risers, covers and other miscellaneous materials to support emergency and on call repairs			5,000	5,000	5,000	0.0%
403	<b>Small Equipment</b> Hookup 50 new water services @ \$200 each Install 2 new fire hydrants @ \$4,500 each			10,000 9,000	19,000	19,000	0.0%
450	<b>Reserves</b> Capital Reserve Funding Water Capital Improvements Reserve			185,000	185,000	185,000	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				5,706	5,706	0.0%
	<b>Operating Budget</b>				1,050,168	1,046,313	-0.4%
	<b>Total</b>				1,055,874	1,052,019	-0.4%

FY2014 BOS Improved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5593 Water - Supply</b>						
03-4335-5593-206-000 Water - Supply, Electricity	95,532.70	102,065.93	85,222.66	102,000.00	102,000.00	102,000.00
03-4335-5593-208-000 Water - Supply, Telephone	8,029.80	7,724.71	7,832.25	8,000.00	8,000.00	8,000.00
03-4335-5593-210-000 Water - Supply, Natural Gas	3,149.82	2,653.32	4,117.81	2,500.00	2,500.00	2,500.00
03-4335-5593-252-000 Water - Supply, Professional Services	18,630.38	43,929.72	72,544.22	170,000.00	207,000.00	207,000.00
03-4335-5593-293-000 Water - Supply, Water from PWW	331,133.06	370,968.55	411,007.98	318,986.00	365,355.00	365,355.00
03-4335-5593-411-000 Water - Supply, Computer Equip	7,212.00	0.00	7,500.00	7,500.00	12,500.00	12,500.00
03-4335-5593-417-000 Water - Supply, Chemicals	61,351.49	63,496.16	80,217.76	72,000.00	72,000.00	72,000.00
03-4335-5593-418-000 Water - Supply, Water Comp. Prop.Tax	28,489.35	30,597.12	28,541.37	33,000.00	33,000.00	33,000.00
<b>Water - Supply Total</b>	<b>553,528.60</b>	<b>621,435.51</b>	<b>696,984.05</b>	<b>713,986.00</b>	<b>802,355.00</b>	<b>802,355.00</b>

Comdty	5593 Water Supply	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
206	<b>Electricity</b> Electricity to power the Dame, Ducharme and Weinstein Pump stations.			102,000	102,000	102,000	0.0%
208	<b>Telephone</b> SCADA telephone lines at the Dame, Ducharme and Weinstein pump stations. These lines are tied into the SCADA system that continually monitors the water system.			8,000	8,000	8,000	0.0%
210	<b>Natural Gas</b> Gas heat at the Dame, Ducharme and Weinstein pump stations.			2,500	2,500	2,500	0.0%
252	<b>Other Professional Services</b>  Weinstein Well Replacement Task #6 Groundwater Exploration to site additional wells in Hudson.			192,000 15,000	170,000	207,000	21.8%
293	<b>Water from Pennichuck</b> During periods of high demand, the utility has an agreement with Pennichuck to purchase additional water to supply our customers. The Town anticipates purchasing 115,000,000 gallons of water from Pennichuck this year. This line item represents that cost. (Annual demand charge of \$32,800, volumetric charge of \$2.0748 per 100 cubic feet).			365,355	318,986	365,355	14.5%
411	<b>Computer</b> SCADA system maintenance. Install Weinstein Wireless connection.			12,500	7,500	12,500	66.7%
417	<b>Chemicals</b> Water treatment chemicals at the Dame, Ducharme and Weinstein wells. Chemicals include chlorine, C-9 and caustic acid. Water treatment chemicals equal \$6,000 per month for the three (3) wells.			72,000	72,000	72,000	0.0%
418	<b>Water Co. Property Taxes</b> Water Utility property payment to the Town of Litchfield (for wells).			33,000	33,000	33,000	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				713,986	802,355	12.4%
	<b>Total</b>				713,986	802,355	12.4%

## Weinstein Well - Scope of Services

Per the Town's request, Weston & Sampson has prepared the following Scope of Work to assist the Town of Hudson (Town) with the replacement of the Weinstein Well. The Town's request is based on a review of the well construction diagrams, recent redevelopment efforts (2009), the pre- and post development video inspection of the well, and subsequent conversations with D.L. Maher regarding their observations of the well which all trend to replacement of the well.

### Task 1: Test Well Drilling & Letter Report

- Perform evaluation of available geologic mapping, test well drilling, and previous reports to evaluate favorable subsurface conditions for the location of the replacement well.
- Weston & Sampson will prepare technical specifications and estimated unit price quantities for the test wells in a format suitable for obtaining quotations from a minimum of three (3) qualified drilling companies. Once the test well bids are received, Weston & Sampson will compile and make a selection recommendation to the Town.
- Oversee test well drilling to a similar depth (approximately 60 feet) of the existing Weinstein Well to verify similar soil conditions (through sieve analysis) and water level characteristics to confirm locations of replacement well. Four test wells are proposed for this scope item. Sample test wells to confirm water quality, including iron, manganese, pH, salinity, conductivity, and temperature. Test well drilling and water quality analyses are included in the price proposal and will be procured directly by Weston & Sampson.
- Provide two copies of a letter report, describing the results of the test well drilling and water quality results; proposed replacement well location and design; other recommended site improvements, including sleeving or abandonment of existing production well, an implementation plan, including construction schedules and estimated project costs.

### Task 2: Permitting (Local and State)

- Permit requirements include obtaining a temporary discharge permit from the New Hampshire Department of Environmental Services (DES).
- Utilizing existing boring data, pumping test data, and previous analysis and reporting, Weston & Sampson will prepare and submit a proposal for a replacement well to the DES. The Permit Application requires submittal of the following information:
  - A short justification of why the application is being made for the replacement well.
  - A site plan and description of all land uses in the sanitary protective area of the replacement well
  - A description of the replacement well in relation to the 100-year floodplain.
  - A description of current water quality of the existing well.
  - A plan for collection water quality samples from the replacement well to demonstrate that the new well will meet all water quality standards
  - A plan for decommissioning the well that is to be replaced.
  - A plan for identifying the long-term sustainable yield from the replacement well.

### Task 3: Production Well Design, Testing, and Construction Oversight

- Prepare abbreviated contract documents (plans and specifications) for Engineer's use in receiving three contractor's bids for the construction of the proposed production well. The

## Weinstein Well - Scope of Services

contract documents shall include drawings and specifications for the production well, schedule for pumping test water level measurements and water quality samples to be obtained. Prepare a detailed opinion of probable construction cost at the completion of the final design.

- Supervise the initial construction site set-up including wetland mitigation measures and spill containment structures. Provide part-time supervision while the well casings are being advanced and drilling cuttings are being produced.
- Aquifer formations will be sieved and analyzed for grain size distributions to allow proper well design. Screen size, slot openings, and gravel pack will be evaluated to optimize yield and minimize long-term maintenance costs. A well design document will be submitted to the Town prior to final well construction.
- Following approval of the well design, well construction and well development will be supervised on a part time basis. The well will be developed to a sediment-free condition. Once achieved, the well will be chlorinated, a temporary pump installed and a 72-hour yield test conducted. It is assumed the temporary pump will receive a temporary connection to the Weinstein well building's electrical panel, thereby eliminating the need for a temporary generator and diesel fuel. Water quality samples for DES approval will be obtained at the conclusion of the test. Water levels will be monitored in all available monitoring wells. Data and well yield calculations will be submitted to the DES in the Final Report.
- Following the completion of the pumping test, groundwater sampling, and laboratory analytical work, Weston & Sampson will prepare and submit a Final Report to DES. The Final Report will need to demonstrate:
  - The water withdrawn from the replacement well meets all current drinking water standards
  - The applicant has demonstrated a long-term sustainable yield for the replacement well
  - Proof that the existing well has been properly decommissioned.
  - The applicant has documented that sanitary protective area requirements have been met.
  - Hydrogeologic information demonstrating that the effects of the replacement well on water users and water resources will be substantially the same as the well being replaced.

### Task 4: Production Well Construction

- Procure the services of an approved well drilling company to construct the proposed production well per Engineer's contract documents.

### Task 5: Design & Bid Well Pump and Pump Station Improvements

- The single replacement well will be within 250 feet of the existing well building. Provide design of the pitless adapter and well pump based on the pump test results for the replacement 750 gpm (approximate) well pump.
- Design new piping layout from the new well to the existing piping within the pump station building. The existing vertical turbine well pump will be removed and the existing well casing capped with welded plate (or other abandonment procedure).

## Weinstein Well - Scope of Services

- Evaluate the existing VFD's ability to run the new well pump and evaluate any necessary modifications to the existing controls. The existing MCC, electric controls and surge relief system will be reused if feasible. The well water level monitoring system will be replaced.
- Prepare contract documents (plans and specifications) for public bidding for the construction of the proposed replacement well. The contract documents shall include drawings and specifications for modifying existing pump station interior layout, pumping equipment, piping and valving, electrical systems, and a process control and monitoring system.
- Provide two copies of draft plans and specifications suitable for public bidding for the proposed pump station modifications work for review by the Engineering Department at the 95 percent completion point of the design.
- Prepare a detailed opinion of probable construction cost at the completion of the final design.
- Conduct Engineer's in-house technical review of the project.
- Submit Contract Document to NHDES for Approval.
- Incorporate Town and NHDES review comments into the final plans and specifications and publicly bid the project.
- Provide 24 copies of bid documents for the construction contract and distribute to potential bidders.
- Publicly advertise the project in the Central Register and Dodge Reports. Town shall be responsible to providing public advertisement in a local newspaper.
- Respond to bidders' questions during the advertising and bidding periods and issue up to two addenda during the bidding period, as necessary to clarify the intent of the construction contracts.
- Assist the Town: (1) in securing and tabulating bids for the project; (2) in the review and analysis of the bid results; and (3) in recommending the award of the contract.
- Prepare formal contract documents for execution by the Town and the successful bidder.

### Task 6: Construction Oversight Well Pump and Pump Station Improvements

- Provide construction administrative services for the well pump and pump station improvements contract including coordination of the contract, shop drawing review, response to contractor's request for information, review and approval of pay requisites, and preparation of record drawings.
- Prepare for and attend two meetings with the Town and Construction Contractor.
- Provide a not to exceed effort of 164 manhours of resident inspection to observe the construction in progress.

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## Price Proposal and Schedule

### Weinstein Well Replacement Costs

Weston & Sampson Engineers, Inc. has included our fees in the table format shown below. Our price is based on the Scope of Work for the Weinstein Well as outlined in the previous section.

<b>Weinstein Well Replacement Costs</b>		
Task	Task Description	Weston & Sampson Fee
1	Test Well Drilling & Letter Report	\$ 21,900
2	Permitting (State & Local)	\$ 4,980
3	Production Well Design, Testing, Construction Oversight, Report to DES	\$ 26,610
4	Production Well Construction	\$ 108,350
5	Design & Bid Well Pump and Pump Station Improvements	\$ 38,670
6	Construction Administration and Inspection of Well Pump and Pump Station Improvements	\$ 40,920
<b>TOTAL &gt;&gt;</b>		<b>\$241,430</b>

Please note we have assumed Weston & Sampson will directly contract the production well drilling company. If the Town wishes to publicly bid this effort, please add approximately \$15,000 to the Task 3 level of effort to account for the preparation of contract documents and bidding. For budget purposes, we estimated the production well size to be 24" x 18". In addition, the construction costs associated with Task 5 is estimated to be \$150,000. Therefore, estimated total project cost is approximately \$400,000.

The schedule is highly dependent on driller availability and regulatory review times. An estimated schedule is included in the table below.

### Weinstein Well Replacement Schedule

Task	Month													
	2	4	6	8	10	12	14	16	18	20	22	24	26	28
1. Test Well Drilling & Letter Report	X													
2. Permitting														
2a. Proposal to DES for Replacement Wells	X	X												
2b. Temporary Discharge Permit		X												
3a. Production Well Specification			X	X										
3b. Prepare Final Report to DES							X	X	X					
4. Production Well Construction & Testing					X	X								
5. Design & Bid Well Pump and Pump Station Improvements									X	X				
6. Constr. Administration & Inspection of Well Pump and PS Improvements												X	X	X



FY2014 BOS Approved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>5594 Water - Debt Service Principle</b>						
03-4711-5594-497-000 Water - Debt Service, Principle	1,075,000.00	1,065,000.00	1,060,000.00	1,060,000.00	1,060,000.00	1,060,000.00
03-4721-5594-498-000 Water - Debt Service, Interest	890,930.00	847,930.00	805,330.00	752,331.00	699,330.00	699,330.00
<b>Water - Debt Service Principle Total</b>	<b>1,965,930.00</b>	<b>1,912,930.00</b>	<b>1,865,330.00</b>	<b>1,812,331.00</b>	<b>1,759,330.00</b>	<b>1,759,330.00</b>

Cmdty	5594 Water Utility Debt Service		Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
			Unit	Unit Price				
497	C	<b>Principal</b>				1,060,000	1,060,000	0.0%
		Principal payment # 16 of 30 for water utility purchase bond			945,000			
		Principal payment # 9 of 20 for water utility capital improvements bond			115,000			
498	C	<b>Interest</b>				752,331	699,330	-7.0%
		Interest payment # 16 of 30 for water utility purchase bond			636,488			
		Interest payment # 9 of 20 for water utility capital improvements bond			62,843			
		<b>Summary</b>						
		Salary and Benefits				0	0	0.0%
		Operating Budget				1,812,331	1,759,330	-2.9%
		<b>Total</b>				1,812,331	1,759,330	-2.9%

Town of Hudson Water Utility  
 FY2014 Water Utility Refinanced Bond Payment Schedule  
 October 2012

Fiscal Year	Principal	Interest Rate	Interest	Total Payment
FY14	\$945,000	5.000%	\$636,488	\$1,581,488
FY15	\$945,000	5.000%	\$589,238	\$1,534,238
FY16	\$950,000	5.000%	\$541,988	\$1,491,988
FY17	\$950,000	4.000%	\$494,488	\$1,444,488
FY18	\$940,000	4.100%	\$456,488	\$1,396,488
FY19	\$930,000	4.150%	\$417,948	\$1,347,948
FY20	\$920,000	4.200%	\$379,353	\$1,299,353
FY21	\$910,000	4.250%	\$340,713	\$1,250,713
FY22	\$905,000	5.000%	\$302,038	\$1,207,038
FY23	\$900,000	5.000%	\$256,788	\$1,156,788
FY24	\$895,000	5.000%	\$211,788	\$1,106,788
FY25	\$895,000	5.000%	\$167,038	\$1,062,038
FY26	\$890,000	4.380%	\$122,288	\$1,012,288
FY27	\$880,000	4.500%	\$83,350	\$963,350
FY28	\$875,000	5.000%	\$43,750	\$918,750
<b>Total</b>	<b>\$13,730,000</b>		<b>\$5,043,738</b>	<b>\$18,773,738</b>

Town of Hudson Water Utility  
 FY2014 Water Utility New (FY06) Bond Payment Schedule  
 October 2012

Fiscal Year	Principal	Interest Rate	Interest	Total Payment
FY14	\$115,000	5.000%	\$62,843	\$177,843
FY15	\$115,000	5.000%	\$57,093	\$172,093
FY16	\$115,000	5.000%	\$51,343	\$166,343
FY17	\$115,000	5.000%	\$45,593	\$160,593
FY18	\$115,000	4.000%	\$40,993	\$155,993
FY19	\$115,000	4.100%	\$36,278	\$151,278
FY20	\$115,000	4.150%	\$31,505	\$146,505
FY21	\$110,000	4.200%	\$26,675	\$136,675
FY22	\$110,000	4.250%	\$22,000	\$132,000
FY23	\$110,000	5.000%	\$16,500	\$126,500
FY24	\$110,000	5.000%	\$11,000	\$121,000
FY25	\$110,000	5.000%	\$5,500	\$115,500
<b>Total</b>	<b>\$1,355,000</b>		<b>\$407,320</b>	<b>\$1,762,320</b>

Town of Hudson Water Utility  
 FY2014 Water Utility Total Bond Payment Schedule  
 October 2012

Fiscal Year	Principal	Interest Rate	Interest	Total Payment
FY14	\$1,060,000	5.000%	\$699,330	\$1,759,330
FY15	\$1,060,000	5.000%	\$646,330	\$1,706,330
FY16	\$1,065,000	5.000%	\$593,330	\$1,658,330
FY17	\$1,065,000	4.000%	\$540,080	\$1,605,080
FY18	\$1,055,000	4.100%	\$497,480	\$1,552,480
FY19	\$1,045,000	4.150%	\$454,225	\$1,499,225
FY20	\$1,035,000	4.200%	\$410,858	\$1,445,858
FY21	\$1,020,000	4.250%	\$367,388	\$1,387,388
FY22	\$1,015,000	5.000%	\$324,038	\$1,339,038
FY23	\$1,010,000	5.000%	\$273,288	\$1,283,288
FY24	\$1,005,000	5.000%	\$222,788	\$1,227,788
FY25	\$1,005,000	5.000%	\$172,538	\$1,177,538
FY26	\$890,000	4.380%	\$122,288	\$1,012,288
FY27	\$880,000	4.500%	\$83,350	\$963,350
FY28	\$875,000	5.000%	\$43,750	\$918,750
<b>Total</b>	<b>\$15,085,000</b>		<b>\$5,451,058</b>	<b>\$20,536,058</b>

## Mission Statement

The mission of the George H. and Ella M. Rodgers Memorial Library is to provide residents of Hudson, NH, with enhanced opportunities for social, cultural, economic and intellectual growth through ready access to a comprehensive collection of materials in a well-staffed, comfortable and safe environment.

In order to enhance the quality of life, provide life long learning and meet the growing needs of the citizens of our community, the Rodgers Memorial Library uses all traditional modes of library service; initiates and anticipates future modes of learning through access to technological and electronic means of information access and retrieval; and makes available opportunities for one to one learning and growth for all age groups in the community.

## Objectives/Goals

The Rodgers Memorial Library provides a wide-ranging menu of services to the Hudson community by

- protecting and preserving the inherent values of library systems which are a key part of our democratic national heritage
- supporting the long and honorable role of public libraries in the state of New Hampshire and the two-century history of the Hudson library system
- insuring effective utilization and stewardship of donated funds dedicated to Library development and growth
- providing a center for community activity based on skill acquisition, intellectual and social development of individuals and groups, and economic attraction for business development
- increasing the number of resident library card holders
- accessing and using traditional and electronic resources for pleasure reading, learning, research and reference
- maintaining state of the art access to electronic and digital resources and providing training for residents in utilization of these resources
- stimulating the growth of reading and knowledge acquisition through reading programs for pre-school and school age children, book clubs and study groups for young and mature readers, knowledge based group and individual programs including tutoring groups
- providing interaction and collaboration with Town and school departments and with other community libraries in the state

## Challenges

Major challenges facing the Rodgers Memorial Library include

- ongoing education and advocacy to residents on behalf of the library regarding the Incredible value of a strong library system in supporting the community's educational growth and economic development and the preservation of the ideals of democracy
- ongoing fiscal challenges resulting from local budgetary concerns
- concern for just and competitive salary schedules for trained, experienced and dedicated library staff
- restriction of support from the NH State Library resulting in constriction of local databases

FY2014 BOS Improved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
<b>Library Fund</b>						
<b>5060 Library</b>						
04-4550-5060-101-000	Library, Salaries Full Time	343,045.39	338,554.95	363,528.63	360,984.00	375,927.00
04-4550-5060-102-000	Library, Salaries Part Time	145,297.06	153,650.53	156,875.10	183,081.00	183,081.00
04-4550-5060-105-000	Library, Salaries Overtime	164.03	168.19	0.00	0.00	0.00
04-4550-5060-108-000	Library, Fica	37,029.18	37,811.86	41,139.09	44,515.00	45,840.00
04-4550-5060-112-000	Library, State Retirement	33,160.70	31,517.28	33,570.77	31,767.00	40,487.00
04-4550-5060-121-000	Library, Flex Cash Benefits	20,014.24	23,029.08	33,974.96	37,824.00	40,204.00
04-4550-5060-122-000	Library, Insurance Benefits	100,086.69	108,080.42	94,495.54	99,687.00	82,973.00
04-4550-5060-202-000	Library, Small Equip Maint	4,501.93	7,215.84	6,395.20	9,130.00	8,510.00
04-4550-5060-203-000	Library, Small Equip Repairs	631.05	865.60	1,089.31	1,000.00	1,250.00
04-4550-5060-204-000	Library, Large Equip Maint	3,661.79	3,300.00	1,998.90	2,345.00	3,245.00
04-4550-5060-205-000	Library, Large Equip Repairs	350.00	996.06	0.00	700.00	700.00
04-4550-5060-206-000	Library, Electricity	25,854.25	24,424.12	21,542.40	27,200.00	24,000.00
04-4550-5060-207-000	Library, Water and Sewer	3,131.69	3,226.65	3,019.68	3,430.00	3,210.00
04-4550-5060-208-000	Library, Telephone	15,570.50	12,000.38	12,525.51	12,000.00	7,000.00
04-4550-5060-209-000	Library, Heating Oil	7,441.95	7,653.53	3,294.98	7,250.00	9,500.00
04-4550-5060-210-000	Library, Natural Gas	0.00	4,610.42	3,394.38	5,000.00	5,000.00
04-4550-5060-214-000	Library, Notices/Newspaper Ads	173.70	502.35	189.11	500.00	500.00
04-4550-5060-217-000	Library, Asso.Dues/Fees	940.00	1,562.35	963.00	1,565.00	1,565.00
04-4550-5060-224-000	Library, Building Maint.	1,958.40	3,324.84	2,794.69	2,600.00	3,200.00
04-4550-5060-233-000	Library, Mileage Reim.	645.02	1,190.61	969.61	1,200.00	1,400.00
04-4550-5060-235-000	Library, Registration Fees	498.85	2,272.88	1,030.50	2,000.00	4,000.00
04-4550-5060-236-000	Library, Education Reim.	3,000.00	1,163.00	1,098.00	1,000.00	2,000.00

FY2014 BOS Improved Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	6 FY2014 BOS Approved
04-4550-5060-237-000	Library, Training	0.00	0.00	194.01	500.00	500.00
04-4550-5060-238-000	Library, Postage	1,037.47	1,965.13	1,300.09	9,476.00	3,000.00
04-4550-5060-241-000	Library, Printing	196.03	1,000.00	0.00	750.00	750.00
04-4550-5060-247-000	Library, Library Programs	8,006.00	8,720.33	9,286.43	9,000.00	9,700.00
04-4550-5060-250-000	Library, Book Binding	150.00	0.00	0.00	150.00	150.00
04-4550-5060-253-000	Library, Pest Control	0.00	125.00	750.00	375.00	800.00
04-4550-5060-269-000	Library, Software Maintenance	0.00	18,624.04	15,959.00	25,600.00	16,000.00
04-4550-5060-301-000	Library, Paper	1,504.62	1,256.42	1,398.06	1,500.00	1,800.00
04-4550-5060-303-000	Library, Office Supplies	8,606.55	10,141.21	11,139.13	10,200.00	13,000.00
04-4550-5060-304-000	Library, Gasoline	22.02	192.43	126.03	200.00	200.00
04-4550-5060-322-000	Library, Janitorial Supplies	3,502.96	6,010.90	1,702.70	5,000.00	3,000.00
04-4550-5060-326-000	Library, Furniture	0.00	98.00	5,137.21	100.00	100.00
04-4550-5060-327-000	Library, Library Materials	71,513.29	83,552.56	83,216.45	80,700.00	82,000.00
04-4550-5060-329-000	Library, Audio/Visual Materials	12,114.72	13,145.14	13,966.16	13,000.00	14,000.00
04-4550-5060-340-000	Library, Sm. Operating Materials	45.51	748.56	433.14	200.00	1,500.00
04-4550-5060-403-000	Library, Sm. Equipment	665.47	1,648.38	109.96	1,000.00	1,000.00
04-4550-5060-404-000	Library, Lrg. Equipment	0.00	649.97	0.00	100.00	100.00
04-4550-5060-411-000	Library, Computer Equip.	8,500.00	6,061.01	3,767.25	23,200.00	6,250.00
04-4550-5060-412-000	Library, Computer Software	22,836.45	4,060.03	4,431.75	2,800.00	8,100.00
04-4550-5060-499-000	Library, Operating Transfer	187.40	0.00	0.00	0.00	0.00
<b>Library Total</b>	<b>886,044.91</b>	<b>925,120.05</b>	<b>936,806.73</b>	<b>1,018,629.00</b>	<b>1,005,542.00</b>	<b>1,005,542.00</b>

Cmddy	5060 Rodgers Memorial Library	Unit Price p/Uni		Sub TTL	FY13	FY14	% Change
		Unit	Unit Price				
1XX	<b>Salaries and Benefits Combined</b>				<b>Budget</b>	<b>Budget</b>	
	9 Full Time Positions (with 3% increase)			571,425	757,858	768,513	1.4%
	15 Part-time staff positions (with 3% increase)			197,087			
	<b>Salary and Benefits Total</b>			<b>768,512</b>	<b>757,858</b>	<b>768,513</b>	<b>1.4%</b>
202	<b>Small Equipment/Software Maintenance - (Offset by Equipment Revenue - \$3,000)</b>				<b>9,130</b>	<b>8,510</b>	<b>-6.8%</b>
	RML - Copiers - lease at 4yrs (2,500) (not including overages) second lease \$2,000			4,500			
	RML - Security system maintenance contract and monitoring			650			
	RML - Fire systems (Protection One - \$900) 800 RML 100 HML			900			
	RML - Projector maintenance agreement (Single Source)			760			
	RML - Generator maintenance contract (Milton Cat)			620			
	RML - Sprinkler System (Metro Swift)			475			
	HML - Fire Inspection & Extinguisher (280)			280			
	HML -Lift (Yearly inspection \$125 and NE Lift Service \$200)			325			
203	<b>Small Equipment Repairs</b>				<b>1,000</b>	<b>1,250</b>	<b>25.0%</b>
	Equipment not covered by maintenance agreements			750			
	Lawn mowers (2) & snow blowers (2) service			500			
204	<b>Large Equipment/Hardware Maintenance</b>				<b>2,345</b>	<b>3,245</b>	<b>38.4%</b>
	HML - Furnace Inspection and cleaning (\$350), Air conditioning service (\$250),			600			
	RML - HAVC System Maintenance (Harry Wells, maintenance contract and repairs)			2,100			
	RML - State Elevator inspection (\$125) and service (\$420)			545			
205	<b>Large Equipment Repairs</b>				<b>700</b>	<b>700</b>	<b>0.0%</b>
	HML - Furnace and/or chimney repair			125			
	RML - Generator, Heating and Elevator repairs			575			
206	<b>Electricity - (Offset by HML Revenue of \$1,000)</b>				<b>27,200</b>	<b>24,000</b>	<b>-11.8%</b>
	RML - Based on expenses plus inflation			21,800			
	HML - Electricity for year partially offset by revenue			2,200			
207	<b>Water/Sewer - (Offset by HML Revenue of \$150)</b>				<b>3,430</b>	<b>3,210</b>	<b>-6.4%</b>
	RML- Based on bills of \$230 per month plus small increase for inflation			2,800			
	HML \$220			220			
	RML Flow Testing (twice a year \$95 ea)			190			
208	<b>Telephone/Telecommunications</b>				<b>12,000</b>	<b>7,000</b>	<b>-41.7%</b>
	RML Phone Service (INET yearly plan)			3,000			
	HML Telephone - \$0			0			
	Fairpoint Communication (FAST Line - \$213.37 per month)			2,560			
	Fairpoint Communication (Dedicated line security systems and elevator)			1,000			
	Cell Phone			200			
	Comcast - \$20 per month			240			

Cmdty	5060 Rodgers Memorial Library	Unit Price p/Uni	Sub TTL	FY13	FY14	% Change
209	<b>Heating Oil - (Off set by HML Revenue of \$6,350)</b>			7,250	9,500	31.0%
	HML heating oil - \$9500		9,500			
210	<b>Natural Gas</b>			5,000	5,000	0.0%
	Based on cost of last year plus adjustment for inflation.		5,000			
214	<b>Notices/Newspaper Ads</b>			500	500	0.0%
	Newspaper ads for events and employment		500			
217	<b>Association Dues and Fees</b>			1,565	1,565	0.0%
	American Library Association		500			
	Meri Hill Rock Co-op		40			
	New England Library Association		60			
	New England Historical Gen. Society		160			
	New Hampshire Historical Society		60			
	New Hampshire Society of Genealogists		25			
	New Hampshire Library Assoc.		445			
	CHILIS		20			
	READS (Reference and Young Adult Services)		45			
	URBAN Libraries		85			
	NH Library Trustees Assoc.		125			
224	<b>Building Maintenance</b>			2,600	3,200	23.1%
	Grounds Maintenance/ Bark Mulch - RML \$600 & HML \$100		900			
	Lawn Seasonal Cleanup (Fall removal of leaves for two properties)		500			
	RML - Carpet maintenance and window cleaning		1,400			
	HML - Roof repairs		400			
233	<b>Mileage Reimbursement</b>			1,200	1,400	16.7%
	Employee reimbursement using own vehicles for library business, (.555 per mile same as town)		1,400			
235	<b>Registration Fees</b>			2,000	4,000	100.0%
	Fees and Registration for Conferences and Workshops for 24 staff members		4,000			

Cmdty	5060 Rodgers Memorial Library	Unit Price p/Uni	Sub TTL	FY13	FY14	% Change
236	<b>Education Reimbursement</b> Staff attending professional development classes.		2,000	1,000	2,000	100.0%
237	<b>Training</b> Staff Development Day (all of staff up to 24 for 1 Day)		500	500	500	0.0%
238	<b>Postage</b> Postage for overdues, newsletters, mailing out books and materials to patrons and shut-ins.		3,000	9,476	3,000	-68.3%
241	<b>Printing</b> Stationary, signs, and special programming (includes off site printing of some items)		750	750	750	0.0%
247	<b>Library Programs</b>			9,000	9,700	7.8%
	Museum Passes		3,000			
	Children's Programming - attendance increased with larger facility		3,650			
	Young Adult Programming		1,300			
	Adult Programming		1,500			
	Community Outreach		250			
250	<b>Book Binding</b> Book Binding		150	150	150	0.0%
253	<b>Pest Control</b> RML & HML - twice per year, exterior only		800	375	800	113.3%
269	<b>Software Maintenance Contracts</b>			25,600	16,000	-37.5%
	TLC - The Library Corporation database (replaced with estimated Evergreen Support cost)		8,000			
	Professional License for VM via Town (Joint Town Project)		5,000			
	Vmware support (\$1,200 times 2 processor machines, joint with town)		2,400			
	Server License		100			
	CASSIE - PC Print Management (20 licenses)		500			
301	<b>Paper</b> For program flyers/newssletters/letterhead/envelopes/business cards/patron packets/forms,etc.		1,800	1,500	1,800	20.0%
303	<b>Other Office Supplies</b> For computer and office supplies, including printer cartridges/toner/additional copies/paper/cables,etc.		13,000	10,200	13,000	27.5%
304	<b>Gasoline</b> Gasoline for snow blowers, lawnmowers, trimmers, etc.		200	200	200	0.0%
322	<b>Janitorial Supplies</b> Building cleaning supplies and materials - RML \$2,750 & HML \$250		3,000	5,000	3,000	-40.0%

Cmdty	5060 Rodgers Memorial Library	Unit Price p/Uni	Sub TTL	FY13	FY14	% Change
326	<b>Furniture</b>			100	100	0.0%
	Miscellaneous furniture		100			
327	<b>Library Materials (Offset by fines and other revenue - \$12,000)</b>			80,700	82,000	1.6%
	Standing Orders		14,300			
	Non-Print/Downloadable books		6,800			
	Children's Materials		15,000			
	Adult Reference/Non-fiction		8,000			
	Adult Fiction		16,000			
	Periodicals		7,000			
	Indices (online subscription databases)		14,900			
329	<b>A/V Materials (Offset by fines and other revenue - \$4,500)</b>			13,000	14,000	7.7%
	Adult Books on tape, DVD's, CD's, Children's video's, Documentaries		14,000			
340	<b>Small Operating Material (Offset by Trust Funds - \$1000)</b>			200	1,500	650.0%
	NH State Library and archival materials		500			
	Zylonis Trust - Programs and Flowers (Off set by Zylonis Trust - \$1000)		1,000			
403	<b>Small Equipment (Money from income generating equipment - \$500)</b>			1,000	1,000	0.0%
	Replacement of printers, book scanners, fax and DVD player - Wireless Printer HP CP 152nw		1,000			
404	<b>Large Equipment</b>			100	100	0.0%
	Large Equipment		100			
411	<b>New Computers</b>			23,200	6,250	-73.1%
	To replace oldest 6 PC's on a 5-yr rotation schedule (out of 32 PC system).		6,000			
	USB My Book external drive for imaging process		250			
412	<b>Computer Software - (Printing expense offset by equipment revenue \$1,500)</b>			2,800	8,100	189.3%
	Tech Soup License		430			
	Early Literacy Station main and warranty		1,075			
	Adobe CS (2 Licenses)		340			
	Constant Contact/and e-mail vendor		350			
	Plymouth Rocket/Event Keeper online access program		1,200			
	People Ware		3,100			
	Windows Server (one year)		60			
	VISIO Standard (retail \$250 each) special library supplier (\$15 each)		45			
	SPOIT Wireless printing program for all laptops through CASSIE ( 20 Stations)		1,500			
	<b>Summary</b>					
	Salary and Benefits			757,858	768,513	1.4%
	Operating Budget			260,771	237,030	-9.1%
	<b>Total</b>			1,018,629	1,005,543	-1.3%
	Revenue to offset expenses			(33,000)	(\$30,000)	
	<b>Total Budget less Revenue</b>			985,629	975,543	-1.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5060 Rodgers Memorial Library**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits	
<b>FULL TIME EMPLOYEES</b>											
Butler, Kate	1 Technology Librarian	19.50 per hour	\$40,560	\$11,835	\$4,008	\$4,368	\$0	\$1,876	\$461	\$2,337	\$63,109
Carle, Ann	2 Head of Tech Services/Cataloger	18.75 per hour	\$39,000	\$2,120	\$3,146	\$4,200	\$10,840	\$368	\$442	\$11,650	\$60,116
Gagnon, Robert	3 Facilities/Custodian	21.00 per hour	\$43,680	\$0	\$3,342	\$4,704	\$16,652	\$1,876	\$496	\$19,024	\$70,750
Giffin, Carol	4 Library Asst./Circ.	15.00 per hour	\$31,200	\$0	\$2,387	\$3,360	\$13,812	\$721	\$355	\$14,889	\$51,836
Martel, Elizabeth	5 Head of Childrens Services	19.50 per hour	\$40,560	\$165	\$3,115	\$4,368	\$9,001	\$368	\$461	\$9,830	\$58,039
Matthews, Charles	6 Library Director	28.77 per hour	\$59,842	\$12,774	\$5,555	\$6,445	\$0	\$0	\$630	\$630	\$85,245
Paradise, Kristen	7 Library Asst./Childrens	15.50 per hour	\$32,240	\$0	\$2,466	\$3,472	\$9,001	\$533	\$367	\$9,901	\$48,080
Sanderson, Barbara	8 Head of Circulation	17.00 per hour	\$35,360	\$3,199	\$2,950	\$3,808	\$12,795	\$1,031	\$402	\$14,229	\$59,545
St. Cyr, Gayle	9 Librarian/Reference	20.45 per hour	\$42,536	\$10,112	\$4,028	\$4,581	\$0	\$0	\$483	\$483	\$61,740
3% for full-time			\$10,949	\$0	\$838	\$1,179	\$0	\$0	\$0	\$0	\$12,966
<b>Total Full Time # 101</b>			<b>\$375,927</b>	<b>\$40,204</b>	<b>\$31,834</b>	<b>\$40,487</b>	<b>\$72,102</b>	<b>\$6,775</b>	<b>\$4,096</b>	<b>\$82,973</b>	<b>\$571,425</b>
<b>PART TIME EMPLOYEES</b>											
Arsenault, Danny	1 Librart Asst/Adult & Teen	20 hrs X \$12.00	\$12,480	\$0	\$955	\$0	\$0	\$0	\$0	\$0	\$13,435
Daynard, Kristen	2 Library Asst/Childrens	18 hrs X \$12.00	\$11,232	\$0	\$859	\$0	\$0	\$0	\$0	\$0	\$12,091
Dellca-Messiner, Ingrid	3 Library Asst/Circulation	16 hrs X \$10.00	\$8,320	\$0	\$636	\$0	\$0	\$0	\$0	\$0	\$8,956
Ellis, Megan	4 Library Asst Children's	28 hrs X \$12.50	\$18,200	\$0	\$1,392	\$0	\$0	\$0	\$0	\$0	\$19,592
Friedman, Amy	5 Librarian/Adult & Teen/Ref	32 hrs X \$18.50	\$30,784	\$0	\$2,355	\$0	\$0	\$0	\$0	\$0	\$33,139
Hewey, Brian	6 Systems Administrator	15 hrs X \$22.25	\$17,355	\$0	\$1,328	\$0	\$0	\$0	\$0	\$0	\$18,683
Jones, Bethany	7 Library Asst./Circulation	12 hrs X \$11.00	\$6,864	\$0	\$525	\$0	\$0	\$0	\$0	\$0	\$7,389
Katsohis, Benjamin	8 Page	6 hrs X \$8.00	\$2,496	\$0	\$191	\$0	\$0	\$0	\$0	\$0	\$2,687
King, Duane	9 Library Asst/ Circulation	16 hrs X \$12.00	\$9,984	\$0	\$764	\$0	\$0	\$0	\$0	\$0	\$10,748
Levesque, Sarah A	10 Page	12 hrs X \$8.00	\$4,992	\$0	\$382	\$0	\$0	\$0	\$0	\$0	\$5,374
Miller, Katie E	11 Tech Services Assistant	18 hrs X \$11.50	\$10,764	\$0	\$823	\$0	\$0	\$0	\$0	\$0	\$11,587
Petaja, Rosemary	12 Library Asst/Bookkeeper	23 hrs X \$13.00	\$15,548	\$0	\$1,189	\$0	\$0	\$0	\$0	\$0	\$16,737
Rosenstein, Glenna	13 Library Asst/Circulation	20 hrs X \$12.00	\$12,480	\$0	\$955	\$0	\$0	\$0	\$0	\$0	\$13,435
Sweeney, Christina	14 Tech Services/Acquisitions	25 hrs X \$12.50	\$16,250	\$0	\$1,243	\$0	\$0	\$0	\$0	\$0	\$17,493
3% for part-time			\$5,332	\$0	\$408	\$0	\$0	\$0	\$0	\$0	\$5,740
<b>Total Part Time # 102</b>			<b>\$183,081</b>	<b>\$0</b>	<b>\$14,006</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$197,087</b>
<b>TOTAL 5060</b>			<b>\$559,008</b>	<b>\$40,204</b>	<b>\$45,840</b>	<b>\$40,487</b>	<b>\$72,102</b>	<b>\$6,775</b>	<b>\$4,096</b>	<b>\$82,973</b>	<b>\$768,513</b>

## **WARRANT ARTICLE "A"**

### **OPERATING BUDGET**

Shall the Town of Hudson raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amount set forth on the budget posted with the Warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$28,849,173? Should this article be defeated, the operating budget shall be \$28,796,762 which is the same as last year, with certain adjustments required by previous action of the Town of Hudson or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

## **WARRANT ARTICLE B**

### **To Construct a Dual Use Senior Center/Cable TV Facility**

Shall the Town vote to raise and appropriate the sum of \$1,778,022 for the design and construction of a dual-use Senior Center/Cable TV Facility to be located at Benson Park and authorize the withdrawal of \$844,467 from the Cable Access Center Capital Reserve Fund and \$512,055 from the Future Senior Center Capital Reserve Fund both of which were created for that purpose? The building will consist of two floors, with the upper floor dedicated to use by senior citizens of Hudson. The balance of \$117,996 is to come from general taxation. The cost of the building will be partially offset by a donation of \$303,504 by the Hudson Seniors Council on Aging.

Town of Hudson, New Hampshire  
Municipal Budget Committee's

Warrant Article Worksheet

• Name of Proposal Construct a Dual Use Senior Center HCTV Facility

• Governing Body Approval

Approved at a meeting held on 12/11/12 by 5 to 0  
Date Yes No

• "Snapshot" Description of the Proposal

This article seeks to raise and appropriate the sum of \$1,778,022 to construct a dual use Senior Center/Hudson Cable Television facility at Benson Park.

The majority of the funding for this facility is coming from two capital reserve funds that have been established for this purpose. In addition, the cost of Facility will be partially offset by a donation from the Hudson Senior Council on aging.

• Fiscal Impact of the Proposal

Total (Gross) Cost ..... \$1,778,022.00

Less Offsetting Revenue ..... \$1,660,026.00

Net Cost to be raised by taxes .... \$117,996.00

This proposal has a tax rate Impact\* of \$ 0.05 per thousand

\* based upon the estimation that every \$ 25,259 of appropriation impacts the tax rate by one cent per thousand dollars of assessed valuation



Total of all requested Appropriations (Direct and Indirect)

\$1,778,022.00



**Warrant Article Worksheet**

- **“Sunset” Date**

Check below as to the type of warrant article that this proposal is intended to be and it’s proposed “Sunset” Date.

- Regular Warrant Article, expires on 30 June 2015
- Designated as “Special” expires on 30 June \_\_\_\_\_
- Petitioned Article- “Special” expires on 30 June \_\_\_\_\_
- Non-Lapsing Fund expires on 30 June \_\_\_\_\_
- Bond Issue or Capital Reserve Fund
- Other, please list expiration date expires on 30 June \_\_\_\_\_

- **“Coming Attractions”**

Check below to indicate whether this is a single or multi-year proposal

- This is a one time appropriation
- This is a single year proposal with proposed multi-year appropriations
- This is a multi-year proposal that will have additional components brought forward in future years

- **Attachments**

Please indicate in the space below what attachments you have provided in support of your proposal

- Appendix A Cost Estimate
- Appendix B Revenue Estimate
- Appendix C \_\_\_\_\_

# Appendix A

JOB #	2012.36	HUDSON SENIOR CENTER / Warrenstreet Architects					9/3/2012	
DIVISION		MTRL	EQPMT	SUB	LABOR	OTHER	TOTAL	ANALYSIS
1	General Conditions	1,800	11,150	5,750	82,300	82,730	151,060 ✓	Building Pad Ready
2	Sitework			674,030			350,000 ✓	
3	Concrete	48,855		5,270	53,515		107,640	\$51,565 bldg pad prep:
4	Masonry			X			0	site beyond 5' & bldg razing excluded
5	Steel	10,200	800		3,300		14,300	
6	Carpentry	71,175	15,200	55,525	57,760		199,660	\$160.58/sf & \$1,480,550
7	Thermal/Moisture			95,540			95,540	
8	Doors/Glass			92,775			92,775	Building Project Complete
9	Finish			104,775			104,775	
10	Specialties			12,560			12,560	9,220 sf total area =
11	Equipment			X			0	4,610 sf lower +
12	Furnishings			X			0	4,610 sf upper
13	Special Construction			X			0	
14	Conveying Equipment			X			0	\$235.40/sf & \$2,170,400
15	Mechanical			351,335			351,335	
16	Electrical			119,680			119,680	
	<b>SUBTOTAL</b>	<b>132,030</b>	<b>27,150</b>	<b>1,517,240</b>	<b>196,875</b>	<b>82,730</b>	<b>159,932.50 ✓</b>	
5%	Overhead & Profit	BUILT IN	Price TO	DO WORK -		97,805	79,966.25 ✓	
	Volume Adjustment			not used	+160,000		0	
	Complexity & Phasing						0	
5%	Contingency			cost contingency only		97,805	79,966.25 ✓	
	Market & Inflation			Owner to add 2% minimum to 8% maximum per annum beyond fall 2012			0	
	Bonds	in Contract				18,765	18,765	204,750,000 ✓
	<b>TOTAL</b>	<b>132,030</b>	<b>27,150</b>	<b>1,517,240</b>	<b>196,875</b>	<b>297,105</b>	<b>\$2,170,400</b>	<b>1,778,022.50 ✓</b>
Conestco.	222 Mountain Road, Raymond ME 04071 - 207.627.4099 ph/fx					Opinions of Probable Cost - Construction Consulting - Value Engineering		

JOB #	2012.36		HUDSON SENIOR CENTER							9/3/2012
	page 1									
			Div 1: General Conditions							
Section	Description	Quantity/Unit	MTRL	EQPMNT	SUB	LABOR	OTHER	TOTAL	NOTES	
600	Perf/Pay Bond	Consol sht						0		
	Bldr's Risk	allowance					4,500	4,500	4,500. ✓	
	<del>Building Permits</del>	allowance					10,000	10,000	<u>          </u>	
1020	Allowances							0		
	Travel & Lodging							0		
1030	Project Manager	42wk/\$400		1/4 time		16,800	5,040	21,840	21,840. ✓	
	Supervision/FT	42wk/\$400		1/4 time		16,800	5,040	21,840	21,840. ✓	
	Super/Working	42w/\$875	2/3 time, balance w/crew rates			36,750	18,375	55,125	55,125. ✓	
	Clerk	general office						0		
1045	Cut/Patch							0		
1050	Design Engineering							0		
	Field Engineering							0		
	Field Layout				5,000			5,000	5000. ✓	
1170	Safety Program	writeoff					500	500	500. ✓	
	Safety Officer	Super						0		
1180	Site Safety	Super						0		
	Traffic Control	Div 2						0		
1340	Shops & Submittals	Proj mgr/clerk						0		
	As-Builts	allowance				2,500		2,500	2500. ✓	
1380	Photographs	lump	500			Super		500	500. ✓	
	Testing	Owner						0		
1430	Mockups							0		
1440	Quality Control	Super						0		
1505	Mobilize/Closeout	lump	500	750		500	250	2,000	2000. ✓	
1510	Temp Electrical			Div 16				0		
	Power	42w/\$200					8,400	8,400	8400. ✓	
	Lamping	Div 16						0		
	<del>Temporary Heat</del>	allowance					7,500	7,500	5000. ✓	
	Tenting & Heating	allowance					1,000	1,000	1000. ✓	
	Snow Removal						500	500	<u>          </u>	
		Sub Total	1,000	750	5,000	73,350	61,105	141,205	128,205 ✓	
Conestco.	222 Mountain Road, Raymond ME 04071 ~ 207.627.4099 ph/fx					Opinions of Probable Cost - Construction Consulting - Value Engineering				

JOB #	2012.36			HUDSON SENIOR CENTER						9/3/2012
	page 2									
				Div 1: General Conditions						
Section	Description	Quantity/Unit	MTRL	EQPMNT	SUB	LABOR	OTHER	TOTAL	NOTES	
1515	Telephone	42w/\$75					3,150	3,150	3,150 ✓	
	Water	existing						0		
	Sanitary	42w/\$35					1,470	1,470	1,470 ✓	
	Fire Protection	lump	250			Super		250	250 ✓	
1525	Staging	subs						0		
	Shoring							0		
	Enclosures		300			300	150	750	750 ✓	
1530	Barriers	Div 2						0		
	Fences	Div 2						0		
1540	Security	Owner						0		
1560	Temp Controls							0		
	Cleanup	42w/\$200				8,400	2,520	10,920	=====	
	Final Cleanup	lump			750			750	=====	
	Dump Fees	5@ \$1,600					8,000	8,000	=====	
	Dust Control	Div 2						0		
	Surface Water	Div 2						0		
1570	Traffic Control Off-Site							0		
	Signals							0		
1580	Signs/Project ID	lump					750	750	750 ✓	
1590	Field Offices	42w/\$90					3,780	3,780	3,780 ✓	
	Storage Trailers	42w/\$40					1,680	1,680	1,680 ✓	
1610	Pickup Trucks	42w/\$200		8,400	Part of Contract			8,400	8,400 ✓	
	Forktrucks/Lifts	lump		2,000				2,000	2,000 ✓	
1620	Storage/Protection	lump	250			250	125	625	625 ✓	
1650	Test/Balance	see HVAC						0		
		Sub Total page 2	800	10,400	<del>750</del>	8,950	21,625	42,525	22,855 ✓	
		SubTotal page 1	1,000	750	5,000	73,350	61,105	141,205	Div 1 Analysis 128,205 ✓	
					<del>5600</del>	550	11,105			
		TOTAL	1,800	11,150	5,750	82,300	82,730	183,730	\$4,375/wk 151,060 ✓ 22,670 ✓	

JOB #	2012.36	HUDSON SENIOR CENTER					WORKSHEETS			(page 1)	
9/3/2012											
Qty	X on	Units	Description	Mtrl	Eqpmt	Subcon	Labor	Other	TOTAL	SECT'N	DIVS'N
				0		0	0		0		
			<b>Div 1 - General Conditions</b>	0		0	0		0		
			See backups	1,800	11,150	5,750	82,300	82,730	183,730	183,730	183,730
				0		0	0		0		
			<b>Div 2 - Sitework</b>	0		0	0		0		
			<i>Supervision &amp; Safety</i>	0		0	0		0		
12	wks	\$1,250	Site working superintendence & site div 1 conditions	0		15,000	0	0	15,000		15,000
1	ls	\$1,500	Traffic & pedestrian control	0		1,500	0	0	1,500		1,500
1	ls	\$1,000	Signage & barriers	0		1,000	0	0	1,000		1,000
750	lf	\$9	Perimeter fencing laydown & secure area	0		6,750	0	0	6,750		6,750
300	lf	\$4	Snowfence open excavations	0		1,200	0	0	1,200	25,450	1,200
			<i>Site Prep</i>	0		0	0	0	0		
1	ea	\$1,000	Construction entrance	0		1,000	0	0	1,000		1,000
1	ls	\$2,500	Dust control & dewatering	0		2,500	0	0	2,500		2,500
1	ls	\$7,500	Erosion control & protection	0		7,500	0	0	7,500		7,500
1	ls	\$1,500	Site surface debris cleanup	0		1,500	0	0	1,500		1,500
2.25	acres	\$6,500	Tree clearing & grubbing	0		14,625	0	0	14,625		14,625
1,250	cy	\$5	Lean strip & stockpile	0		6,250	0	0	6,250		6,250
	excluded		Ledge removal & unsuitable soils	0		0	0	0	0		0
19,500	cy	\$10	Site cut (11,500 cy +/-) borrow (8,000 cy +/-)	0		195,000	0	0	195,000		195,000
40	hrs	\$400	General contouring	0		16,000	0	0	16,000		16,000
2,250	cy	\$16	Excavation & backfill site utilities	0		36,000	0	0	36,000		36,000
1,860	cy	\$22	12" gravel roads & parking	0		40,920	0	0	40,920		40,920
50	cy	\$24	7" gravel walkways	0		1,200	0	0	1,200		1,200
1,430	cy	\$7	Haul excess materials	0		10,010	0	0	10,010	332,505	10,010
			<i>Building Pad Prep</i>	0		0	0	0	0		
			see site prep	0		0	0	0	0		
125	cy	\$16	Excavation frost structure	0		2,000	0	0	2,000		2,000
1,200	cy	\$25	Granular backfill retaining structure	0		30,000	0	0	30,000		30,000
105	cy	\$20	Granular backfill frost structure	0		2,100	0	0	2,100		2,100
110	lf set	\$25	Perimeter drain & infiltration drip trench	0		2,750	0	0	2,750		2,750
4,610	sf	\$1.10	9" gravel subslab w/VB	0		5,075	0	0	5,075		5,075
80	lf	\$15	Excavation & backfill interior utilities	0		1,200	0	0	1,200		1,200
4,610	sf	\$0.15	Fine grade slabs	0		695	0	0	695		695
125	cy	\$7	Haul excess materials	0		875	0	0	875	44,695	875
				0		0	0	0	0		

Conestco.

222 Mountain Road, Raymond ME 04071 - 207.627.4099 ph/fx

Opinions of Probable Cost - Construction Consulting - Value Engineering

674,030  
350,000  
Savings \$324,030

OVERTIME \$20,000  
Equip. RENTAL \$20,000  
BLASTING \$10,000  
\$50,000

113,820  
180,000  
50,000  
343,820  
350,000

21,200

Equipment Rental

46,700

25,920

JOB #	2012.36	HUDSON SENIOR CENTER				WORKSHEETS				(page 2)	
			9/3/2012								
Qty	X on	Units	Description	Mtrl	Eqpmt	Subcon	Labor	Other	TOTAL	SECT'N	DIVS'N
				0		0	0		0		
			Div 2 - (cont.)	0		0	0		0		
			Site Utilities	0		0	0		0		
	gas company		Gas piping & building regulators	0		0	0		0		
260	lf	\$50	<del>6" water line &amp; valves</del>	0		13,000	0		13,000		5,600 ✓
20	lf set	\$90	4" sprinkler & 2" domestic split w/valves	0		1,800	0		1,800		1,800 ✓
1	ea	\$1,500	area fire hydrant	0		1,500	0		1,500		1,200 ✓
1	ea	\$3,000	<del>weftaps</del>	0		3,000	0		3,000		1,200 ✓
425	lf	\$12	6" sanitary sewer line (pump station & force main excluded)	0		5,100	0		5,100		1,000 ✓
2	ea	\$2,750	sewer manholes	0		5,500	0		5,500		5,000 ✓
1	ea	\$1,000	connection to existing	0		1,000	0		1,000		
35	lf	\$36	18" storm pipe	0		1,260	0		1,260		1,260 ✓
385	lf	\$24	<del>12" storm pipe</del>	0		9,240	0		9,240		9,240 ✓
80	lf set	\$13	6" perforated pipe w/infiltration trench	0		1,040	0		1,040		1,040 ✓
3	ea	\$1,750	storm pavement catch basins	0		5,250	0		5,250		5,250 ✓
2	ea	\$1,250	storm lawn inlets	0		2,500	0		2,500		2,500 ✓
1	set	\$5,000	outlet control structure & headwall	0		5,000	0		5,000		5,000 ✓
1	ls	\$10,000	ripraps & check dams & detention pond	0		10,000	0		10,000		5,000 ✓
165	lf	\$45	Secondary elect u.g. conduit & wiring from existing pole transf	0		7,425	0		7,425		7,425 ✓
165	lf	\$20	telecom data wiring & conduit	0		3,300	0		3,300		3,300 ✓
17	ea	\$2,250	parking lot light standards w/concrete bases	0		38,250	0		38,250		38,250 ✓
	not shown		walkway bollards w/concrete bases	0		0	0		0	114,165	
			Site Finishes	0		0	0		0		
200	sf	\$3	Pavement patching @ roadways @ new utilities	0		600	0		600		600 ✓
41,800	sf	\$2	2-1/2" bituminous paving & striping	0		83,600	0		83,600		45,155 ✓
475	lf	\$22	Granite curbs	0		10,450	0		10,450		5,100 ✓
1,785	sf	\$5.25	5" concrete walkways w/thickened edge abutting pavement	0		9,375	0		9,375		9,315 ✓
5	ea	\$500	Jersey barriers	0		2,500	0		2,500		2,500 ✓
450	sf face	\$27	Interlocking block civil retaining walls	0		12,150	0		12,150		12,150 ✓
360	lf	\$14	PT wood guard rail	0		5,040	0		5,040		5,040 ✓
1	set	\$3,000	Trash dumpster concrete pad-fence-gate	0		3,000	0		3,000		3,000 ✓
1	ls	\$3,500	Signage ADA & directional (monumental site sign excluded)	0		3,500	0		3,500		3,500 ✓
	excluded		Monumental site sign	0		0	0		0		
45,000	sf	\$0.60	Loam & seed	0		27,000	0	0	27,000		15,000 ✓
	not shown		Landscaping	0		0	0		0	157,215	
			Total Div 2	0	0	674,030	0	0	674,030		180,000 ✓

90,000 ✓  
94065

90,000 ✓  
180,000 ✓  
102,020  
196,085

JOB #	2012.36	HUDSON SENIOR CENTER / Warrenstreet Architects						9/3/2012
DIVISION		MTRL	EQPMT	SUB	LABOR	OTHER	TOTAL	ANALYSIS
1	General Conditions	1,800	11,150	5,750	82,300	82,730	183,730	Building Pad Ready
2	Sitework			674,030			674,030	
3	Concrete	48,855		5,270	53,515		107,640	\$51,565 bldg pad prep;
4	Masonry			X			0	site beyond 5' & bldg razing excluded
5	Steel	10,200	800		3,300		14,300	
6	Carpentry	71,175	15,200	55,525	57,760		199,660	\$160.58/sf & \$1,480,550
7	Thermal/Moisture			95,540			95,540	
8	Doors/Glass			92,775			92,775	Building Project Complete
9	Finish			104,775			104,775	
10	Specialties			12,560			12,560	9,220 sf total area =
11	Equipment			X			0	4,610 sf lower +
12	Furnishings			X			0	4,610 sf upper
13	Special Construction			X			0	
14	Conveying Equipment			X			0	\$235.40/sf & \$2,170,400
15	Mechanical			351,335			351,335	
16	Electrical			119,680			119,680	
	<b>SUBTOTAL</b>	<b>132,030</b>	<b>27,150</b>	<b>1,517,240</b>	<b>196,875</b>	<b>82,730</b>	<b>1,956,025</b>	
5%	Overhead & Profit					97,805	97,805	
	Volume Adjustment			not used			0	
	Complexity & Phasing						0	
5%	Contingency			cost contingency only		97,805	97,805	
	Market & Inflation			Owner to add 2% minimum to 8% maximum per annum beyond fall 2012			0	
	Bonds					18,765	18,765	
	<b>TOTAL</b>	<b>132,030</b>	<b>27,150</b>	<b>1,517,240</b>	<b>196,875</b>	<b>297,105</b>	<b>\$2,170,400</b>	
Conestco.	222 Mountain Road, Raymond ME 04071 ~ 207.627.4099 ph/fx				Opinions of Probable Cost ~ Construction Consulting ~ Value Engineering			



JOB #	2012.36			HUDSON SENIOR CENTER						9/3/2012
	page 2									
				Div 1: General Conditions						
Section	Description	Quantity/Unit	MTRL	EQPMNT	SUB	LABOR	OTHER	TOTAL	NOTES	
1515	Telephone	42w/\$75					3,150	3,150		
	Water	existing						0		
	Sanitary	42w/\$35					1,470	1,470		
	Fire Protection	lump	250			Super		250		
1525	Staging	subs						0		
	Shoring							0		
	Enclosures		300			300	150	750		
1530	Barriers	Div 2						0		
	Fences	Div 2						0		
1540	Security	Owner						0		
1560	Temp Controls							0		
	Cleanup	42w/\$200				8,400	2,520	10,920		
	Final Cleanup	lump			750			750		
	Dump Fees	5@\$1,600					8,000	8,000		
	Dust Control	Div 2						0		
	Surface Water	Div 2						0		
1570	Traffic Control Off-Site							0		
	Signals							0		
1580	Signs/Project ID	lump					750	750		
1590	Field Offices	42w/\$90					3,780	3,780		
	Storage Trailers	42w/\$40					1,680	1,680		
1610	Pickup Trucks	42w/\$200		8,400				8,400		
	Forktrucks/Lifts	lump		2,000				2,000		
1620	Storage/Protection	lump	250			250	125	625		
1650	Test/Balance	see HVAC						0		
		Sub Total page 2	800	10,400	750	8,950	21,625	42,525		
		SubTotal page 1	1,000	750	5,000	73,350	61,105	141,205	Div 1 Analysis	
		TOTAL	1,800	11,150	5,750	82,300	82,730	183,730	\$4.375/wk	
Conestco.	222 Mountain Road, Raymond ME 04071 ~ 207.627.4099 ph/fx					Opinions of Probable Cost ~ Construction Consulting ~ Value Engineering				

JOB #	2012.36	HUDSON SENIOR CENTER				WORKSHEETS				(page 1)	
			9/3/2012								
Qnty	X on	Units	Description	Mtrl	Eqpmt	Subcon	Labor	Other	TOTAL	SECT'N	DIVS'N
				0		0	0		0		
			<b>Div 1 - General Conditions</b>	0		0	0		0		
			See backups	1,800	11,150	5,750	82,300	82,730	183,730	183,730	183,730
				0		0	0		0		
			<b>Div 2 - Sitework</b>	0		0	0		0		
			<i>Supervision &amp; Safety</i>	0		0	0		0		
12	wks	\$1,250	Site working superintendence & site div 1 conditions	0		15,000	0		15,000		
1	ls	\$1,500	Traffic & pedestrian control	0		1,500	0		1,500		
1	ls	\$1,000	Signage & barriers	0		1,000	0		1,000		
750	lf	\$9	Perimeter fencing laydown & secure area	0		6,750	0		6,750		
300	lf	\$4	Snow fence open excavations	0		1,200	0		1,200	25,450	
			<i>Site Prep</i>	0		0	0		0		
1	ea	\$1,000	Construction entrance	0		1,000	0		1,000		
1	ls	\$2,500	Dust control & dewatering	0		2,500	0		2,500		
1	ls	\$7,500	Erosion control & protection	0		7,500	0		7,500		
1	ls	\$1,500	Site surface debris cleanup	0		1,500	0		1,500		
2.25	acres	\$6,500	Tree clearing & grubbing	0		14,625	0		14,625		
1,250	cy	\$5	Loam strip & stockpile	0		6,250	0		6,250		
	excluded		Ledge removal & unsuitable soils	0		0	0		0		
19,500	cy	\$10	Site cut (11,500 cy +/-) borrow (8,000 cy +/-)	0		195,000	0		195,000		
40	hrs	\$400	General contouring	0		16,000	0		16,000		
2,250	cy	\$16	Excavation & backfill site utilities	0		36,000	0		36,000		
1,860	cy	\$22	12" gravel roads & parking	0		40,920	0		40,920		
50	cy	\$24	7" gravel walkways	0		1,200	0		1,200		
1,430	cy	\$7	Haul excess materials	0		10,010	0		10,010	332,505	
			<i>Building Pad Prep</i>	0		0	0		0		
	see site prep		Excavation retaining structure	0		0	0		0		
125	cy	\$16	Excavation frost structure	0		2,000	0		2,000		
1,200	cy	\$25	Granular backfill retaining structure	0		30,000	0		30,000		
105	cy	\$20	Granular backfill frost structure	0		2,100	0		2,100		
110	lf set	\$25	Perimeter drain & infiltration drip trench	0		2,750	0		2,750		
4,610	sf	\$1.10	9" gravel subslab w/VB	0		5,075	0		5,075		
80	lf	\$15	Excavation & backfill interior utilities	0		1,200	0		1,200		
4,610	sf	\$0.15	Fine grade slabs	0		695	0		695		
125	cy	\$7	Haul excess materials	0		875	0		875	44,695	
				0		0	0		0		
<b>Conestco.</b>			222 Mountain Road, Raymond ME 04071 ~ 207.627.4099 ph/fx		<i>Opinions of Probable Cost ~ Construction Consulting ~ Value Engineering</i>						

JOB #	2012.36	HUDSON SENIOR CENTER					WORKSHEETS				(page 2)
9/3/2012											
Qty	X on	Units	Description	Mtrl	Eqpmt	Subcon	Labor	Other	TOTAL	SECT'N	DIVS'N
			<u>Div 2 - (cont.)</u>	0		0	0		0		
			<i>Site Utilities</i>	0		0	0		0		
	gas company		Gas piping & building regulators	0		0	0		0		
260	lf	\$50	6" water line & valves	0		13,000	0		13,000		
20	lf set	\$90	4" sprinkler & 2" domestic split w/valves	0		1,800	0		1,800		
1	ea	\$1,500	area fire hydrant	0		1,500	0		1,500		
1	ea	\$3,000	wet tap	0		3,000	0		3,000		
425	lf	\$12	6" sanitary sewer line (pump station & force main excluded)	0		5,100	0		5,100		
2	ea	\$2,750	sewer manholes	0		5,500	0		5,500		
1	ea	\$1,000	connection to existing	0		1,000	0		1,000		
35	lf	\$36	18" storm pipe	0		1,260	0		1,260		
385	lf	\$24	12" storm pipe	0		9,240	0		9,240		
80	lf set	\$13	6" perforated pipe w/infiltration trench	0		1,040	0		1,040		
3	ea	\$1,750	storm pavement catch basins	0		5,250	0		5,250		
2	ea	\$1,250	storm lawn inlets	0		2,500	0		2,500		
1	set	\$5,000	outlet control structure & headwall	0		5,000	0		5,000		
1	ls	\$10,000	ripraps & check dams & detention pond	0		10,000	0		10,000		
165	lf	\$45	Secondary elect u.g. conduit & wiring from existing pole transf	0		7,425	0		7,425		
165	lf	\$20	telecomdata wiring & conduit	0		3,300	0		3,300		
17	ea	\$2,250	parking lot light standards w/concrete bases	0		38,250	0		38,250		
	not shown		walkway bollards w/concrete bases	0		0	0		0	114,165	
			<i>Site Finishes</i>	0		0	0		0		
200	sf	\$3	Pavement patching @ roadways @ new utilities	0		600	0		600		
41,800	sf	\$2	2 1/2" bituminous paving & striping	0		83,600	0		83,600		
475	lf	\$22	Granite curbs	0		10,450	0		10,450		
1,785	sf	\$5.25	5" concrete walkways w/thickened edge abutting pavement	0		9,375	0		9,375		
5	ea	\$500	Jersey barriers	0		2,500	0		2,500		
450	sf face	\$27	Interlocking block civil retaining walls	0		12,150	0		12,150		
360	lf	\$14	PT wood guard rail	0		5,040	0		5,040		
1	set	\$3,000	Trash dumpster concrete pad-fence-gate	0		3,000	0		3,000		
1	ls	\$3,500	Signage ADA & directional (monumental site sign excluded)	0		3,500	0		3,500		
	excluded		Monumental site sign	0		0	0		0		
45,000	sf	\$0.60	Loam & seed	0		27,000	0		27,000		
	not shown		Landscaping	0		0	0		0	157,215	
			<b>Total Div 2</b>	<b>0</b>	<b>0</b>	<b>674,030</b>	<b>0</b>	<b>0</b>	<b>674,030</b>		<b>674,030</b>
<b>Conestco.</b>			222 Mountain Road, Raymond ME 04071 ~ 207.627.4099 ph/fx				Opinions of Probable Cost ~ Construction Consulting ~ Value Engineering				



JOB #	2012.36	HUDSON SENIOR CENTER					WORKSHEETS			(page 4)	
9/3/2012											
Qnty	X on	Units	Description	Mtrl	Eqpmt	Subcon	Labor	Other	TOTAL	SECT'N	DIVS'N
			<b>Div 5 - Metals</b>	0		0	0		0		
			<i>Structural Steel &amp; Misc Metals</i>	0		0	0		0		
8,500	\$1.20	#	TS columns & W beams	10,200		0	0		10,200		
	not shown		Site bollards	0		0	0		0		
	not shown		Site retaining wall top of wall guard rails	0		0	0		0		
hrs	60	\$55	labor	0		0	3,300		3,300		
hrs	8	\$100	equipment	0	800	0	0		800	14,300	
			<b>Total Div 5</b>	<b>10,200</b>	<b>800</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>14,300</b>		<b>14,300</b>
			<b>Div 6 - Carpentry</b>	0		0	0		0		
			<i>Rough Carpentry</i>	0		0	0		0		
4,920	\$4	sf flat	Pre-engineered roof trusses & overhang w/blocking	19,680		0	0		19,680		
400	\$0.70	bf	2 x roof overframing @ gables	280		0	0		280		
240	\$26	shts	5/8" roof sheathing	6,240		0	0		6,240		
1,000	\$0.70	bf	Roof edge framing & blocking	700		0	0		700		
4,610	\$3.50	sf	Pre-engineered floor joists & blocking	16,135		0	0		16,135		
1,000	\$3.75	bf	PSL & LVL headers & beams	3,750		0	0		3,750		
160	\$34	shts	3/4" floor sheathing	5,440		0	0		5,440		
7,000	\$0.65	bf	2 x 6 exterior wall & cupola stud framing	4,550		0	0		4,550		
155	\$18	shts	1/2" exterior wall sheathing	2,790		0	0		2,790		
1,200	\$0.65	bf	2 x 6 interior wall stud framing to ceiling	780		0	0		780		
500	\$0.60	bf	2 x 4 interior double staggered wall stud framing to ceiling	300		0	0		300		
4,000	\$0.60	bf	2 x 4 interior wall stud framing to ceiling	2,400		0	0		2,400		
	deleted		2 x 4 interior wall strapping @ retaining foundations	0		0	0		0		
40	\$24	bf	1/2" interior shear wall sheathing	960		0	0		960		
200	\$0.70	bf	2 x attic floor framing allowance @ ERU	140		0	0		140		
2	\$34	shts	3/4" attic floor sheathing allowance	70		0	0		70		
3,500	\$0.70	bf	Window & door 2 x header-block-trim	2,450		0	0		2,450		
250	\$0.75	bf	Operable partition support	190		0	0		190		
750	\$0.60	bf	In wall & surface blocking	450		0	0		450		
4	\$30	shts	Electric panel backers	120		0	0		120		
hrs	1,520	\$38	labor	0		0	57,760		57,760		
hrs	152	\$100	equipment	0	15,200	0	0		15,200		
1	\$3,750	ls	Hardware	3,750		0	0		3,750	144,135	
				0		0	0		0		
<b>Conestco.</b>			222 Mountain Road, Raymond ME 04071 ~ 207.627.4099 ph/fx			<b>Opinions of Probable Cost ~ Construction Consulting ~ Value Engineering</b>					





JOB #	2012.36	HUDSON SENIOR CENTER					WORKSHEETS			(page 7)	
9/3/2012											
Qty	X on	Unlts	Description	Mtrl	Eqpmt	Subcon	Labor	Other	TOTAL	SECT'N	DIVS'N
			<b>Div 8 - Doors &amp; Glass</b>	0		0	0		0		
			<i>Doors &amp; Hardware</i>	0		0	0		0		
13	lvs	\$2,250	HM prefin galv insul extr door-frame-panic hdwr-kickpl-closer	0		29,250	0		29,250		
1	lvs	\$1,250	HM prefin galv insul exterior door sidelite	0		1,250	0		1,250		
26	lvs	\$1,150	Wood 6 panel s.c. intr door-frame-lockset-kickpl-closer	0		29,900	0		29,900		
4	lvs	\$1,050	Wood 6 panel s.c. intr door-frame-privacy bath-kickpl-closer	0		4,200	0		4,200		
2	set	\$650	Wood folding intr door-frame-closet hardware	0		1,300	0		1,300		
1	ea	\$800	Coiling door Kitchen 6' x 4' manual	0		800	0		800		
1	ls	\$500	Access panels MEP	0		500	0		500	67,200	
			<i>Windows</i>	0		0	0		0		
765	sf	\$32	Vinyl exterior window systems low E insulated glass	0		24,480	0		24,480		
35	sf	\$25	Borrowed light interior sliding glass communication window	0		875	0		875		
10	sf	\$22	Borrowed light interior stationary window	0		220	0		220	25,575	
			<b>Total Div 8</b>	<b>0</b>	<b>0</b>	<b>92,775</b>	<b>0</b>	<b>0</b>	<b>92,775</b>		<b>92,775</b>
			<b>Div 9 - Finishes</b>	0		0	0		0		
			<i>Drywall</i>	0		0	0		0		
16,360	sf	\$1.30	5/8" drywall @ wood studs	0		21,270	0		21,270		
110	sf	\$10	Drywall edge soffit to SAT abutting	0		1,100	0		1,100		
4,610	sf	\$2.75	Firecode ceiling drywall layer w/furring-channel-clips	0		12,680	0		12,680		
1,265	sf	\$0.15	MR board add	0		190	0		190	35,240	
			<i>Acousticals</i>	0		0	0		0		
6,945	sf	\$2.25	2 x 4 square edge SAT	0		15,630	0		15,630	15,630	
			<i>Flooring</i>	0		0	0		0		
1,740	sf	\$3.25	Carpet w/rubber base	0		5,655	0		5,655		
5,410	sf	\$2.75	VCT w/rubber base	0		14,880	0		14,880		
1,825	sf	\$8	Hardwood floor sand-seal-wax w/rubber base	0		14,600	0		14,600		
245	sf	\$0.60	Sealed concrete	0		150	0		150		
180	sf	\$7	Walkoff carpet mats	0		1,260	0		1,260	36,545	
			<i>Painting</i>	0		0	0		0		
15,270	sf	\$0.60	Drywall	0		9,165	0		9,165		
44	lvs	\$100	Doors & frames	0		4,400	0		4,400		
1,795	sf equiv	\$1	Interior wood trims & surfaces	0		1,795	0		1,795		
1	ls	\$2,000	Misc metals & exposed pipe & duct	0		2,000	0		2,000	17,360	
			<b>Total Div 9</b>	<b>0</b>	<b>0</b>	<b>104,775</b>	<b>0</b>	<b>0</b>	<b>104,775</b>		<b>104,775</b>
<b>Conestco.</b>			222 Mountain Road, Raymond ME 04071 ~ 207.627.4099 ph/fx			Opinions of Probable Cost ~ Construction Consulting ~ Value Engineering					

JOB #	2012.36	HUDSON SENIOR CENTER				WORKSHEETS				(page 8)	
			9/3/2012								
Qty	X on	Units	Description	Mtrl	Eqpmt	Subcon	Labor	Other	TOTAL	SECT'N	DIVS'N
				0		0	0		0		
			<b>Div 10 - Specialties</b>	0		0	0		0		
			<i>Accessories</i>	0		0	0		0		
1	ls	\$750	Signage ADA & directional	0		750	0		750		
4	set	\$775	Toilet accessories-grab bars-mirrors	0		3,100	0		3,100		
570	sf	\$5	Window treatment vinyl roller shade (cupolas & transoms excluded)	0		2,850	0		2,850		
39	ea	\$100	Window exterior shutters	0		3,900	0		3,900		
48	lf	\$20	Storage wire shelving	0		960	0		960		
1	ea	\$1,000	Pull down stair attic access	0		1,000	0		1,000	12,560	
			<b>Total Div 10</b>	<b>0</b>	<b>0</b>	<b>12,560</b>	<b>0</b>	<b>0</b>	<b>12,560</b>		<b>12,560</b>
				0		0	0		0		
			<b>Div 11 - Equipment</b>	0		0	0		0		
			<i>Kitchen Equipment</i>	0		0	0		0		
	Owner		Kitchenette refrigerator-range w/cookstop-hood	0		0	0		0		
	Owner		Commercial triple scullery sink-freeze-fridge-oven/range	0		0	0		0	0	
			<b>Total Div 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
				0		0	0		0		
			<b>Div 15 - Mechanicals</b>	0		0	0		0		
			<i>Sprinklers</i>	0		0	0		0		
	excluded		Fire pump & storage tank	0		0	0		0		
1	ls	\$10,000	Building entry & backflow	0		10,000	0		10,000		
9,220	sf	\$2.50	Wet interior system	0		23,050	0		23,050		
4,610	sf	\$1.25	Glycol enclosed truss space minimal	0		5,765	0		5,765	38,815	
			<i>HVAC</i>	0		0	0		0		
28	tons	\$5,000	Heat pump w/duct coils-ductwork-insulation-grilles-registers	0		140,000	0		140,000		
2	tons	\$3,750	Ductless air conditioner	0		7,500	0		7,500		
9,220	sf	\$5.50	Energy recovery unit w/ductwork-insulation-grilles-registers	0		50,710	0		50,710		
4	ea	\$1,000	Electric wall heater	0		4,000	0		4,000		
20	sf set	\$150	HVAC system exhaust & intake louvers & controls	0		3,000	0		3,000		
1	ls	\$20,000	HVAC systems misc add	0		20,000	0		20,000		
9,220	sf	\$3	Controls	0		27,660	0		27,660		
1	ls	\$7,500	Test & balance	0		7,500	0		7,500	260,370	
				0		0	0		0		
				0		0	0		0		
				0		0	0		0		
				0		0	0		0		
<b>Conestco.</b>			222 Mountain Road, Raymond ME 04071 ~ 207.627.4099 ph/fx							<i>Opinions of Probable Cost ~ Construction Consulting ~ Value Engineering</i>	





JOB #	2012.36	HUDSON SENIOR CENTER				WORKSHEETS				(page 11)	
			9/3/2012								
Qty	X on	Units	Description	Mtrl	Eqpmt	Subcon	Labor	Other	TOTAL	SECT'N	DIVS'N
				0		0	0		0		
			<b>ALTERNATES (cont.)</b>	0		0	0		0		
			<i># 2: Emergency Generator</i>	0		0	0		0		
125	kw	\$425	Emergency generator w/auto switch	0		53,125	0		53,125		
1	sl	\$5,000	Electrical wiring to panel	0		5,000	0		5,000		
			<b>SubTotals</b>	0	0	58,125	0	0	58,125		
		16%	<b>Markups</b>	0		0	0	9,300	9,300		
			<b>TOTALS</b>	0	0	58,125	0	9,300	67,425		\$67,425
				0		0	0		0		
			<i># 3: Lavatory Sensor Faucets</i>	0		0	0		0		
4	ea	\$250	Lavatory sensor faucet add	0		1,000	0		1,000		
			<b>SubTotals</b>	0	0	1,000	0	0	1,000		
		16%	<b>Markups</b>	0		0	0	160	160		
			<b>TOTALS</b>	0	0	1,000	0	160	1,160		\$1,160
				0		0	0		0		
			<i># 4: Gas Water Heater</i>	0		0	0		0		
1	ls	\$3,500	60 gallon gas fired water heater & piping-vent add	0		3,500	0		3,500		
			<b>SubTotals</b>	0	0	3,500	0	0	3,500		
		16%	<b>Markups</b>	0		0	0	560	560		
			<b>TOTALS</b>	0	0	3,500	0	560	4,060		\$4,060
				0		0	0		0		
			<i># 5: Grease Interceptor</i>	0		0	0		0		
1	ea	\$6,500	Kitchen grease interceptor add	0		6,500	0		6,500		
			<b>SubTotals</b>	0	0	6,500	0	0	6,500		
		16%	<b>Markups</b>	0		0	0	1,040	1,040		
			<b>TOTALS</b>	0	0	6,500	0	1,040	7,540		\$7,540
				0		0	0		0		
			<i># 6: ADA Water Coolers</i>	0		0	0		0		
2	ea	\$1,600	Water cooler add	0		3,200	0		3,200		
			<b>SubTotals</b>	0	0	3,200	0	0	3,200		
		16%	<b>Markups</b>	0		0	0	515	515		
			<b>TOTALS</b>	0	0	3,200	0	515	3,715		\$3,715
				0		0	0		0		
				0		0	0		0		
<i>Markups = 5% Div 1 Conditions + 5% GenCon O&amp;P + 5% Cost Contingency + 1% Bonds = 16%</i>											
				0		0	0		0		
<b>Conestco.</b>			222 Mountain Road, Raymond ME 04071 ~ 207.627.4099 ph/fx				Opinions of Probable Cost ~ Construction Consulting ~ Value Engineering				

# Appendix B

**Town of Hudson, NH  
Senior Center/Cable TV Facility  
Project Funds Available**

<u>Fund Source</u>	<u>As of</u>	<u>Funds Available</u>	<u>Cable CRF</u>	<u>Sr Ctr CRF</u>	<u>C of A Donation</u>	<u>General Taxation</u>
Cable Access Center CRF	9/30/2012	735,596	735,596			
Cable Donation	6/30/2012	500 (4)	500			
Senior Center CRF	9/30/2012	427,866		427,866		
Counsel of Aging Building Fund	10/11/2012	303,504			303,504	
Counsel of Aging Furnishing Fund	10/11/2012	53,393 (3)				
<b>Funds Committed</b>						
Cable Access Center CRF	3/8/2011	(50,000)	(50,000)			
Senior Center CRF	3/8/2011	(50,000)		(50,000)		
<b>FY13 Projected Funds</b>						
Cable Access Center CRF	6/30/2013	67,331	67,331			
<b>FY14 Projected Funds</b>						
Cable Access Center CRF	6/30/2014	91,040	91,040			
Senior Center CRF	6/30/2014	25,000		25,000		
<b>Total Projected Funds Available</b>		<b><u>1,604,230</u></b>				
Add'l FY13 Funding (Asst. TA)	Senior Center CRF	89,189 (1)		89,189		
Unused Funds Committed (pending Warrenstreet)		20,000 (2)		20,000		
From General Taxation		117,996				117,996
Exclude Counsel of Aging Furnishing Fund		(53,393) (3)				
<b>Project Cost Estimate (per TL 11/13/12)</b>		<b><u>1,778,022</u></b>	<b>844,467</b>	<b>512,055</b>	<b>303,504</b>	<b>117,996</b>

- (1) vote needed by BOS to move FY13 funds to Senior Center CRF
- (2) Gary to see how much excess will be available (checking with Warrenstreet)
- (3) unable to use (funds targeted for furnishing)
- (4) Cable with BOS approval must move donation to CRF

prepared by: K. Carpentier  
date: October 25, 2012  
revised: November 14, 2012

**Town of Hudson, NH  
Capital Reserve/Trust Funds  
Fiscal Year 2014**

Date of Creation	Fund	Department	Name of Trust	Year End Balance 06/30/12	Additions FY13	FY13 Balance before Expenditures	Agents/ Authority to Expend	Budgeted/ Requested FY2014
19-Aug-94	GF	5750-450	Ambulance CRF	83,862	45,000	128,862	Vote	45,000
13-Feb-99	GF		Benson's Land CRF	34,624		34,624	BOS	
13-Mar-01	GF	5045-450	Cable Access Center (TV) CRF	734,516 *	67,331	801,847	Vote	91,040
13-Mar-01	GF		Conservation Land CRF	543,360		543,360	Vote	
16-Jun-94	GF	5940-450	Employees Earned Time	337,639	50,000	387,639	BOS	50,000
14-Mar-00	GF	5730-450	Fire Apparatus CRF	60,244	50,000	110,244	Vote	50,000
11-Mar-08	GF	5730-450	Fire Apparatus Refurb & Repair CRF	54,415	20,000	74,415	BOS	10,000
08-Mar-11	GF	5730-450	Fire Equipment CRF (new)	1,006	20,000	21,006	BOS	30,000
11-Mar-08	GF	5410-450	Future Property Revaluations CRF	51,613	15,000	66,613	BOS	15,000
10-Mar-09	GF	5940-450	Future Senior Center CRF	102,543	325,000	427,543	Vote	25,000
19-Jul-75	GF		General Fund	0		0		
14-Mar-06	GF	5330/5660/5677	Information Services CRF	51,018	21,000	72,018	BOS	21,000
30-Jun-87	GF	5060-450	Library Expansion CRF	199		199	LIB	
27-Jan-89	GF		Lowell/River Road CRF	4,197		4,197	Vote	
15-Apr-92	GF		Merrifield Park Pond CRF	1,456		1,456	BOS	
01-Jul-95	GF		Merrimack River Boat Ramp	18,796		18,796	BOS	
18-Mar-95	SF	5564-450	Nashua WWT CRF	2,394,040		2,394,040	BOS	
13-Mar-07	GF	5630-450	Police Bullet Proof Vest Repl CRF	39,351	12,000	51,351	BOS	12,000
13-Mar-07	GF	5630-450	Police Duty Weapons Repl CRF	44,010	12,402	56,412	BOS	12,402
09-Mar-10		5586-450	Pond Reclamation CRF	10,160	1	10,161	BOS	1
12-Mar-02	GF	5810-450	Rec Facility Land Purchase CRF	149,292		149,292	Vote	
28-Nov-97	SF		Sewer Capital Assessment	5,953,865		5,953,865	BOS	
16-Sep-95	SF	5564-450	Sewer Pump Repair CRF	147,104		147,104	BOS	
14-Mar-06	GF/SF	5554/5562-450	VacCon Truck Replacement	30,096	30,000	60,096	Vote	30,000
12-Mar-02	WF	5592-450	Water Utility Improvement CRF	1,534,614	185,000	1,719,614	BOS	185,000
12-Mar-02	WF	5592-450	Water Utility Capital Repair CRF	383,737		383,737	BOS	

BOS = Board of Selectmen

Trustees = Trustees of the Trust Fund

Vote = Town Meeting Vote

LIB = Library Trustees

**12,765,756      852,734      13,618,490**

**576,443**

\* includes \$61,665 from FY12 received in FY13

**HUDSON TOWN MEETING 2013**  
**WARRANT ARTICLE TO APPOINT RATHER THAN ELECT**  
**TOWN TREASURER**

To see if the Town will vote to adopt the provisions of NH RSA 41:26-e and authorize the Board of Selectmen to appoint a Town Treasurer?

## Malizia, Steve

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**From:** Steve Buckley [SBuckley@hagehodes.com]  
**Sent:** Friday, July 27, 2012 3:58 PM  
**To:** Malizia, Steve  
**Cc:** Donna Graham; Carpentier, Kathy  
**Subject:** RE: Vacancy - Town Treasurer  
**Attachments:** Appoint Town Treasurer Article.docx

Steve:

Attached is a warrant article that will permit the Selectmen to appoint the Town Treasurer.

Stephen C. Buckley, Esq.



**HAGE HODES** P.A.  
ATTORNEYS AT LAW

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[sbuckley@hagehodes.com](mailto:sbuckley@hagehodes.com)  
[www.hagehodes.com](http://www.hagehodes.com)

2

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**From:** Malizia, Steve [mailto:smalizia@hudsonnh.gov]  
**Sent:** Thursday, July 26, 2012 9:04 AM  
**To:** Steve Buckley  
**Cc:** Donna Graham; Carpentier, Kathy  
**Subject:** RE: Vacancy - Town Treasurer

Steve,

Just to close the loop on this, the Board of Selectmen voted to appoint the former Treasurer, Karen Burnell, to the position through the next election in March. We will be working with Karen to appoint a Deputy Treasurer (with the Board's approval) so that we have a backup. The Board would like to prepare a warrant article for next year's warrant that would change the position from elected to appointed. Could you prepare a warrant article for the Board's consideration that would change the Treasurer's position from elected to appointed. Please let me know if you have any questions or need any additional information.

Thanks,

Steve

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**From:** Steve Buckley [mailto:SBuckley@hagehodes.com]  
**Sent:** Tuesday, July 24, 2012 9:24 AM  
**To:** Malizia, Steve  
**Subject:** RE: Vacancy - Town Treasurer

Steve:

A Town employee is not prohibited from being a Town Treasurer under the Incompatibility of Office statute, RSA 669:7. Furthermore, RSA 41:29 (VI) contemplates that the Treasurer may "...delegate deposit, investment, recordkeeping, or reconciliation functions to other town officials or employees provided such delegation is in writing and includes written procedures acceptable to the selectmen . . ." However, if such a temporary appointment were to be made to Kathy Carpentier, she would have to have a suitable surety bond in the same amount and under the same terms as the existing Town Treasurer, and she would have to be a resident of Hudson. Although I cannot find any law or DRA rule that would prohibit appointing Kathy Carpentier, having the same person handle all of the Town's receipts and expenditures and at the same time be authorized to sign checks is generally not a good idea from a strict financial management point of view. Why can't the Town temporarily engage a suitable accounting firm (not the existing Town Auditors) and appoint one of the partners of such a firm to accept a temporary appointment as Town Treasurer, provided the person is a resident of Hudson? Of course the Town would have to pay for that firm's services and arrange for suitable surety bonding. This is just a suggestion, and I recognize that the Town's best option may be to temporarily appoint Kathy Carpentier, provided she is a resident of Hudson.

As a further recommendation, as the Selectmen commence the selection process for a new Town Treasurer, the Selectmen must ensure that all of the candidates agree that if they are appointed Treasurer, that they must appoint a Deputy Treasurer under RSA 41:29-a.

Stephen C. Buckley, Esq.

  
**HAGE HODES PA**  
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[sbuckley@hagehodes.com](mailto:sbuckley@hagehodes.com)  
[www.hagehodes.com](http://www.hagehodes.com)

m

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**From:** Malizia, Steve [<mailto:smalizia@hudsonnh.gov>]  
**Sent:** Monday, July 23, 2012 8:54 AM  
**To:** Steve Buckley  
**Cc:** Carpentier, Kathy  
**Subject:** RE: Vacancy - Town Treasurer

Steve,

The Selectmen are meeting tomorrow evening (regular meeting). I will be preparing a posting to hire a new Treasurer for the Board's review and approval. Assuming that the Board approves the posting tomorrow night, I anticipate having a closing date of August 9, 2011 with candidates interviewing with the BOS on August 14<sup>th</sup>. Hopefully, the Board will appoint a qualified candidate on the 14<sup>th</sup>. The Treasurer's resignation date is July 31<sup>st</sup>. The Town is simply too large to go two weeks without a Treasurer. Knowing that the Board will want to go through the process of seeking candidates, interviewing candidates and finally, appointing a new Treasurer, I'm looking to see what our options are for the period of July 31<sup>st</sup> to August 14<sup>th</sup>. Can we appoint the Finance Director (Kathy Carpentier) to the position on an interim basis (August 1 to August 14)? If we can't appoint Kathy, perhaps we could appoint the previous Treasurer (Karen Burnell) for

the August 1 to August 14 period (she's agreeable to helping us out for the short term). I just don't think the Board will be ready to appoint someone before the 31<sup>st</sup>, so I am looking at our options and those are the ones that I can come up with. Again, we are too large and have too much going on to go without a Treasurer for a couple of weeks.

please advise.

Thanks,

Steve

---

**From:** Steve Buckley [<mailto:SBuckley@hagehodes.com>]  
**Sent:** Friday, July 20, 2012 4:42 PM  
**To:** Malizia, Steve  
**Subject:** Vacancy - Town Treasurer

Steve:

A vacancy in the elected office of Town Treasurer will exist upon the resignation of Gary Rodgers. Because Mr. Rodgers has not appointed a Deputy, as provided in RSA 669:69, the Selectmen will fill the vacancy by appointment. As provided in RSA 669:61 the appointment of the successor for Mr. Rodgers will be for the period of time from the date of the appointment until Town Meeting 2013. At that time, the Town Meeting will then elect a Treasurer to fill out the balance of the unexpired term of Mr. Rodgers, or for two years. Let me know if you have further questions.

Stephen C. Buckley, Esq.



HAGE HODES PA  
ATTORNEYS AT LAW

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[www.hagehodes.com](http://www.hagehodes.com)

**HUDSON FIRE DEPARTMENT  
FY 2014 PROPOSED WARRANT ARTICLE  
Squad**

*Shall the Town of Hudson vote to raise and appropriate the sum of One Hundred Seventy Eight Thousand Dollars (\$178,000) for the purpose of purchasing a new squad and to authorize the withdrawal of \$160,000 from the Fire Apparatus Capital Reserve Fund and \$18,000 from the 2012-2013 undesignated fund balance? This Capital Reserve Fund was created for the purpose of purchasing a new replacement fire apparatus and has been used to replace other units already*

*(This appropriation is in addition to Article XX the operating budget)*

*(Recommended by the Board of Selectmen X-X)*

*(Recommended by the Budget Committee X-X)*

Town of Hudson, New Hampshire  
Municipal Budget Committee's

FY 2014 Warrant Article Worksheet

• Name of Proposal Hudson Fire Department Squad

• Governing Body Approval

Approved at a meeting held on \_\_\_\_\_ by 5 to 0  
Date Yes No

• "Snapshot" Description of the Proposal

This is for the purchase of an initial response vehicle, to be located at the  
Lenny Smith Central Fire Station and the authorization to withdraw  
the funds from the Fire Apparatus Capital Reserve Fund and undesignated  
fund balance.

• Fiscal Impact of the Proposal

Total (Gross) Cost .....	<u>\$178,000.00</u>
Less Offsetting Revenue .....	<u>\$178,000.00</u>
Net Cost to be raised by taxes .....	<u>\$0.00</u>

This proposal has a tax rate Impact\* of \$ \$0.00 Per thousand

\* based upon the estimation that every \$ 25,000 of appropriation impacts the tax rate by one cent per thousand dollars of assessed valuation

• Appropriation Request

Direct Costs affiliated with this proposal

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
		\$178,000.00
<b>Total of Direct Costs</b>		\$178,000.00

Additional Indirect costs that are affected by this proposal

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
		0
<b>Total of Indirect Costs</b>		0

Explanation of why these indirect items are requested

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Are these part of the FY 2014 Operating Budget?      Yes       No

If these indirect cost items are not part of the FY 2014 Operating Budget, then where is the money being appropriated from?

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Total of all requested Appropriations (Direct and Indirect)      \$178,000.00



• “Sunset” Date

Check below as to the type of warrant article that this proposal is intended to be and it’s proposed “Sunset” Date.

- Regular Warrant Article, expires on 30 June \_\_\_\_\_
- Designated as “Special” expires on 30 June \_\_\_\_\_
- Petitioned Article- “Special” expires on 30 June \_\_\_\_\_
- Non-Lapsing Fund expires on 30 June \_\_\_\_\_
- Bond Issue or Capital Reserve Fund
- Other, please list expiration date expires on 30 June \_\_\_\_\_

• “Coming Attractions”

Check below to indicate whether this is a single or multi-year proposal

- This is a one time appropriation
- This is a single year proposal with proposed multi-year appropriations
- This is a multi-year proposal that will have additional components brought forward in future years

• Attachments

Please indicate in the space below what attachments you have provided in Support of your proposal

- Appendix A Project Rationale
- Appendix B \_\_\_\_\_
- Appendix C \_\_\_\_\_

Warrant Article for FY 2014  
Squad Vehicle for Fire Department

This budget year the Fire Department is looking to purchase a Squad vehicle to operate as an initial response vehicle at the Lenny Smith Central Fire Station. This vehicle would be used for both emergency and non-emergency calls for service.

With the recent economic downturn, the Hudson Fire Department has reviewed our vehicle replacement program. We have worked diligently to identify cost-cutting measures, while still maintaining the high level, efficient service we deliver to the citizens of Hudson. Currently we are identifying ways to slow the large capital outlay for fire apparatus.

One example of this type of thinking would be the EMS response change we made in district 4 last year. Prior to June of 2011, the Fire Department would have the Engine Company from the Burns Hill Station respond on all ALS level medical calls within their response area. The first ambulance deployed town wide would respond from the Lenny Smith Central Fire Station.

In June of 2011, we moved one of our three ambulances to the Burns Hill Station. This unit is now cross staffed by the personnel within the station. The theory is very simple; the first call for service within this response area is handled by the personnel that are assigned to the station. The impact to our service delivery has been excellent. Ambulance response times in district 4 have been reduced; the staffing is being utilized in a more efficient manner allowing for better coverage town wide and reduced call back needs. The largest efficiency is the reduced wear and tear that is being placed on Engine 4. Prior to this change we were averaging approximately nine thousand road miles per year. In the first year of this change we estimate a reduction in road miles of two thousand seven hundred miles. Certainly this is a very quick snap shot of this program and the long term affects of this program will continue to be monitored.

With this in mind, We are proposing to utilize a smaller, more cost effective vehicle for emergency response which will respond from the Lenny Smith Central Fire Station. A secondary utilization would be for non emergency calls for service inclusive of Fire Prevention activities or service related work the suppression group is involved in.

The purchase of this vehicle would allow for the removal of the Rescue truck and one of the two Forestry units by combining these two units into one. We would also be removing one of the two Freightliners from active status and move it to reserve status. This means this pumper would only be utilized when one of the three front line pumpers were out of service. The forestry truck would be converted back into a utility vehicle for department use and the rescue truck would be removed from the fleet.

This unit would be similar to the attached photos. We would house our rescue equipment from Rescue One on this vehicle or the rescue pumper housed out of Central Station currently. This vehicle will allow for an all hazards response.

In 2008, the Town of Hudson purchased a Pierce engine that is currently in place at Central Fire Station. This engine is one of three primary pumpers that operate in town. Currently this vehicle is dispatched on every fire, rescue and EMS call in a large percentage of town. The other engines operate out of the Burns Hill and Robinson Road Station. The units that operate out of Central Station and Burns Hill both respond to close to 1,000 emergency calls per year. The replacement cost for the last pumper we purchased was \$367,343.00. Through research we have found this vehicle would currently be priced at \$447,343.00.

The estimated purchase price of the Squad would be \$200,000.00. This purchase would support our preventative maintenance budget and provide additional support to the twenty year lifespan pumpers we are trying to achieve with our current fleet. Below you will find a comparison chart of common maintenance items;

	Pumper	Squad
Lube, Oil and Filter	\$727.44	\$200.00
Complete Brake Job	\$1,746.00	\$200.00
Tires	\$3,028.00	\$2,400.00
Batteries	\$576.00	\$250.00
Alternator	\$1,712.00	\$500.00
Vehicle Specifications		
Weight	42,640	19,500
Fuel	50 Gal.	30 Gal.
Cost	\$396,000.00	\$200,000.00

One of the largest impacts on both of our newest pumpers is the road mileage that is placed on these vehicles that could be accomplished by this smaller unit. Currently the 2008 Pierce has 45,063 miles and the 2004 KME has 68,264 miles. The lifespan of these vehicles has been predetermined to be 15 years of frontline use with an additional five years in reserve status. With the different types of emergency incidents we are responding to it is justifiable to make this response alteration. Organizationally we have developed into an All Hazard response agency and the addition of this rapid response vehicle is the next step in maintaining our efficiency.

We are hopeful that you see the benefits of this project and support a warrant article for the purchase of this vehicle in the amount of \$200,000.00.

## ***Fire Apparatus Capital Reserve Fund***

- **RSA 35:1 Establishment of Reserves Authorized.** – *Any town, school district, village district, or county, as provided by RSA 35:3 may raise and appropriate money for the establishment of a capital reserve fund for the financing of all or part of the cost of:*
  - *I. The construction, reconstruction or acquisition of a specific capital improvement, or the acquisition of a specific item or specific items of equipment;*  
or

### Recommended Warrant Article

*Shall the Town of Hudson vote to raise and appropriate the sum of Two Hundred Thousand Dollars (\$200,000) gross budget for the purpose of purchasing a new squad, and to authorize the withdrawal of \$160,244 from the Fire Apparatus Capital Reserve Fund and to appropriate \$39,756 from the 2012-2013 unencumbered budget surplus? This account was created for the purpose of purchasing new replacement apparatus and has been used to replace other units already.*

∞

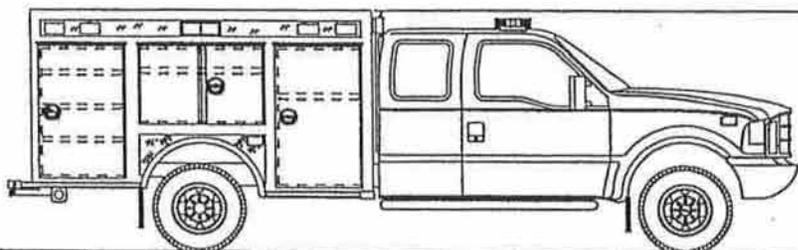
*(This appropriation is in addition to Article XX the operating budget)*

*(Recommended by the Board of Selectmen X – X)*

*(Recommended by the Budget Committee X – X)*

WILDLAND INTERFACE/STADIUM PATROL VEHICLE  
 FOXBOROUGH FIRE DEPARTMENT  
 PARKING GARAGE COMPATIBLE

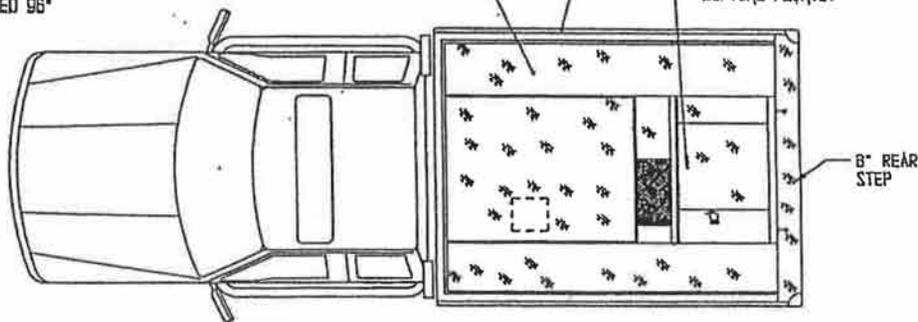
NOT TO EXCEED 96"



REMOVABLE SKID UNIT SHOWN WITH  
 OPTIONAL REMOVABLE ENCLOSED REAR  
 AREA AND 12V HEATER.

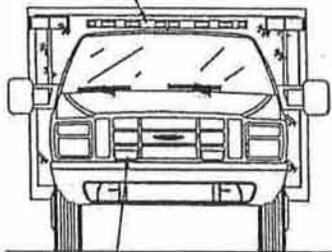
RUBBER FENDERS

PUMP, TANK AND REEL ON  
 SKID FRAME FITTED WITH  
 LIFTING POINTS.



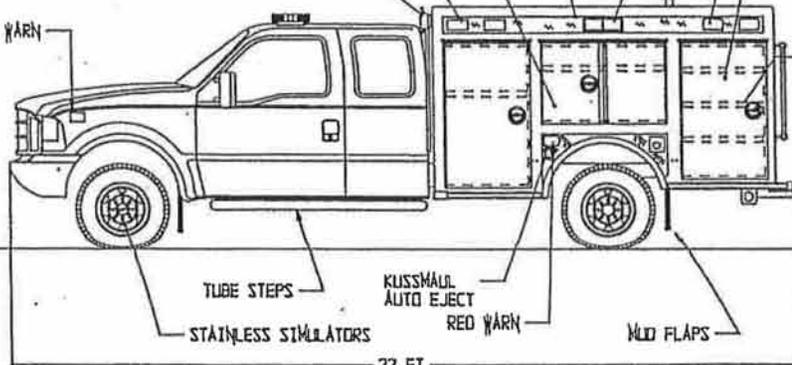
8" REAR  
 STEP

BAR LIGHT  
 FORWARD FACING



RED W/ARN FRONT

RED W/ARN



300/15 TANK  
 RED W/ARN (4X)  
 FLOODS ON POLES

REEL

(2) POLY HOSE TRAYS  
 200 FT 1-1/2 SJ EACH

SIDE FLOOD LTS

SIDE WORK LTS

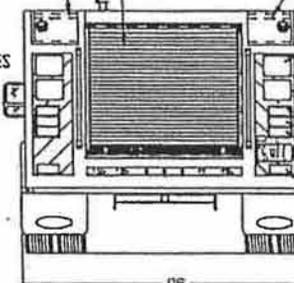
26HP DIESEL PUMP

BACK BOARD, RAKE AND  
 PIKE POLE STORAGE

HOSE REEL WITH  
 SLIDE OUT ROLLERS

ADJ SHELVES

REAR  
 W/ITCH



RED W/ARN  
 BLUE W/ARN  
 ST/TAI  
 B/UP  
 DIR  
 RED W/ARN

REAR

96

TUBE STEPS  
 STAINLESS SIMULATORS

KUSSMALL  
 AUTO EJECT  
 RED W/ARN

MUD FLAPS

22 FT

NOT ALL FEATURES ARE SHOWN. REFER TO BID PROPOSAL FOR ALL DETAILS. DETAILS  
 AND FINAL DESIGN SUBJECT TO CHANGE WITHOUT NOTICE. MINOR CHANGES MAY BE  
 REQUIRED DURING MANUFACTURING TO PROVIDE MAXIMUM PERFORMANCE.

1.) SOME ITEMS NOT SHOWN IN ALL VIEWS.

2.) GRAPHICS NOT SHOWN.

THIS DRAWING REMAINS THE PROPERTY OF FIRE-1 INCORPORATED AND CAN NOT  
 BE COPIED OR DISTRIBUTED TO OR BY ANYONE WITHOUT WRITTEN APPROVAL FROM  
 FIRE-1 INCORPORATED.

body size 66HX114L X 96W	sheet 1 of 1	end user FOXBOROUGH MA F.D.	date 5-5-09
chassis FORD F-550 4 X 4 SUPER CAB		dealer MINUTEMAN TRUCKS INC	scale NONE
sgo number FOX-1		body material EXT. ALUMINUM	region -
		body style WILDLAND INTERFACE	drawn by NSJ



**HUDSON FIRE DEPARTMENT  
FY 2014 PROPOSED WARRANT ARTICLE  
Communications Equipment and Infrastructure**

*Shall the Town of Hudson vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 to be known as the "Communications Equipment and Infrastructure Capital Reserve Fund" for the purpose of repair, replacement, or improvement of the Town's radio communication system, equipment, and infrastructure and to raise and appropriate the sum of ten thousand (\$10,000) to be placed in this fund and to further appoint the Board of Selectmen as agents to expend from this fund in accordance with RSA 35:15 II?*

*(This appropriation is in addition to Article XX the operating budget)*

*(Recommended by the Board of Selectmen X-X)*

*(Recommended by the Budget Committee X-X)*



• **Appropriation Request**

**Direct Costs affiliated with this proposal**

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
		\$10,000.00
<b>Total of Direct Costs</b>		<b>\$10,000.00</b>

**Additional Indirect costs that are affected by this proposal**

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
		0
<b>Total of Indirect Costs</b>		<b>0</b>

**Explanation of why these indirect items are requested**

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Are these part of the FY 2013 Operating Budget?    Yes     No

If these indirect cost items are not part of the FY 2013 Operating Budget, then where is the money being appropriated from?

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**Total of all requested Appropriations (Direct and Indirect)**    \$10,000.00

• **Revenues Offsetting the Requested Appropriation**

<u>Source of Revenue</u>	<u>Line from MS-7 or MS-27</u>	<u>Amount</u>
<b>Total of Offsetting Revenue</b>		

4

• **Proposal Rationale**

A committee of elected officials, Fire Chief, Police Chief, IT and other communication  
Stakeholders have determined that future radio communication equipment and  
Infrastructure will become obsolete and need replacement in 5 to 8 years. In addition,  
Improvements to the Town's public safety infrastructure over multiple fiscal budgets will  
require funding that would impact the operating budget significantly. Therefore the  
Committee is recommending that in anticipation of future costs the establishment of a  
capital reserve fund will allow funding in the future as the various replacement and  
Improvement projects are brought forward. The initial request is to fund this Capital  
Reserve Fund at ten thousand (\$10,000) with future cost added when estimates and plans  
are complete in future budget years.

• **“Sunset” Date**

Check below as to the type of warrant article that this proposal is intended to be and it’s proposed “Sunset” Date.

- Regular Warrant Article, expires on 30 June \_\_\_\_\_
- Designated as “Special” expires on 30 June \_\_\_\_\_
- Petitioned Article- “Special” expires on 30 June \_\_\_\_\_
- Non-Lapsing Fund expires on 30 June \_\_\_\_\_
- Bond Issue or Capital Reserve Fund
- Other, please list expiration date expires on 30 June \_\_\_\_\_

• **“Coming Attractions”**

Check below to indicate whether this is a single or multi-year proposal

- This is a one time appropriation
- This is a single year proposal with proposed multi-year appropriations
- This is a multi-year proposal that will have additional components brought forward in future years

• **Attachments**

Please indicate in the space below what attachments you have provided in Support of your proposal

- X Appendix A Project Rationale
- Appendix B \_\_\_\_\_
- Appendix C \_\_\_\_\_

# Appendix A

Warrant Article for FY 2014  
Communications Equipment and Infrastructure  
Capital Reserve Account

- This warrant article is the result of a communications committee which includes the Police Chief, Fire Chief, Selectman Maddox, Selectman Luszey, Lisa Nute and department staff members. This warrant article would establish a Capital Reserve Account for the purpose of having funding available to repair, replace, or improve our communications equipment for the Fire Department and Police Department. The following information is provided in support of this request:
- The current fire and police dispatch consoles and related equipment is projected to become obsolete and not supported by Motorola in approximately five (5) years. Control Boards, parts, and other related equipment specific to this type of dispatch console will no longer be manufactured. An estimate from a radio vendor suggests costs could be as high as \$500,000.
  - In 2004 the fire and police departments received mobile radios and portable radios as part of a State of New Hampshire pass down grant from the U.S. Department of Homeland Security. As this equipment is reaching eight (8) years in age it is anticipated that this equipment will start to become obsolete due to new technology or need to be replaced due to failure. Portable radios are subject to failure faster due to the working environment they are exposed to from fires, weather, and general continual use by personnel.
  - The fire and police radio systems are currently separate from each other with antenna transmission and receive sites at various locations throughout the town. Although the fire department recently co-located with the police department on Merrill Hill, the remaining antenna sites of both departments are separate and each site has their own transmission and reception strengths and weaknesses. The goal of the communications committee is to co-locate both departments on those tower sites that will maximize radio transmission and reception to fire and police units.
  - The Town's radio infrastructure lacks redundancy and is subject to multiple points of failure should telephone, fiber optic, or utility lines fail as a result of a disaster. In order minimize the multiple points of failure currently in the radio systems it has been recommended that the Town consider the use of microwave technology to build the redundancy into the current system. Microwave technology would allow the departments to utilize microwave radio signals therefore eliminating the multiple failure points from phone, fiber, and utility lines. Completing this project will require a number of phases to complete over a multi-year time period.
  - The creation of this capital reserve fund allows the Town to further develop and incorporate other departments into the communications infrastructure in order to expand its radio communications ability.

Currently the Highway Department operates on a low band frequency. Future improvements would allow the department to join the fire and police for greater interoperability.

- As future cell phone towers are approved to be built in the town and if the tower was determined to be advantageous to public safety communications improvement, the capital reserve fund could be used to purchase the necessary equipment and antennas needed. Installation of this equipment could become part of the approval process resulting in savings to the town.
- **RSA 35:1 Establishment of Reserves Authorized.** – *Any town, school district, village district, or county, as provided by RSA 35:3 may raise and appropriate money for the establishment of a capital reserve fund for the financing of all or part of the cost of:*
  - *I. The construction, reconstruction or acquisition of a specific capital improvement, or the acquisition of a specific item or specific items of equipment; or*
- We have added the Selectmen as the agents to expend due to the purpose of the reserve fund. This is for repair, replacement, or improvement of the Town's communication infrastructure. Should a catastrophic failure occur in either of the two communications center the funding to make emergency repairs could come from this capital reserve fund. This equipment may need immediate replacement that could not wait for the annual Town meeting to authorize.
- The FY14 request is to appropriate the sum of \$10,000 to establish the account and then request funding each year after to meet the future estimated costs.

**HUDSON FIRE DEPARTMENT  
FY 2014 PROPOSED WARRANT ARTICLE  
Communications Equipment and Infrastructure**

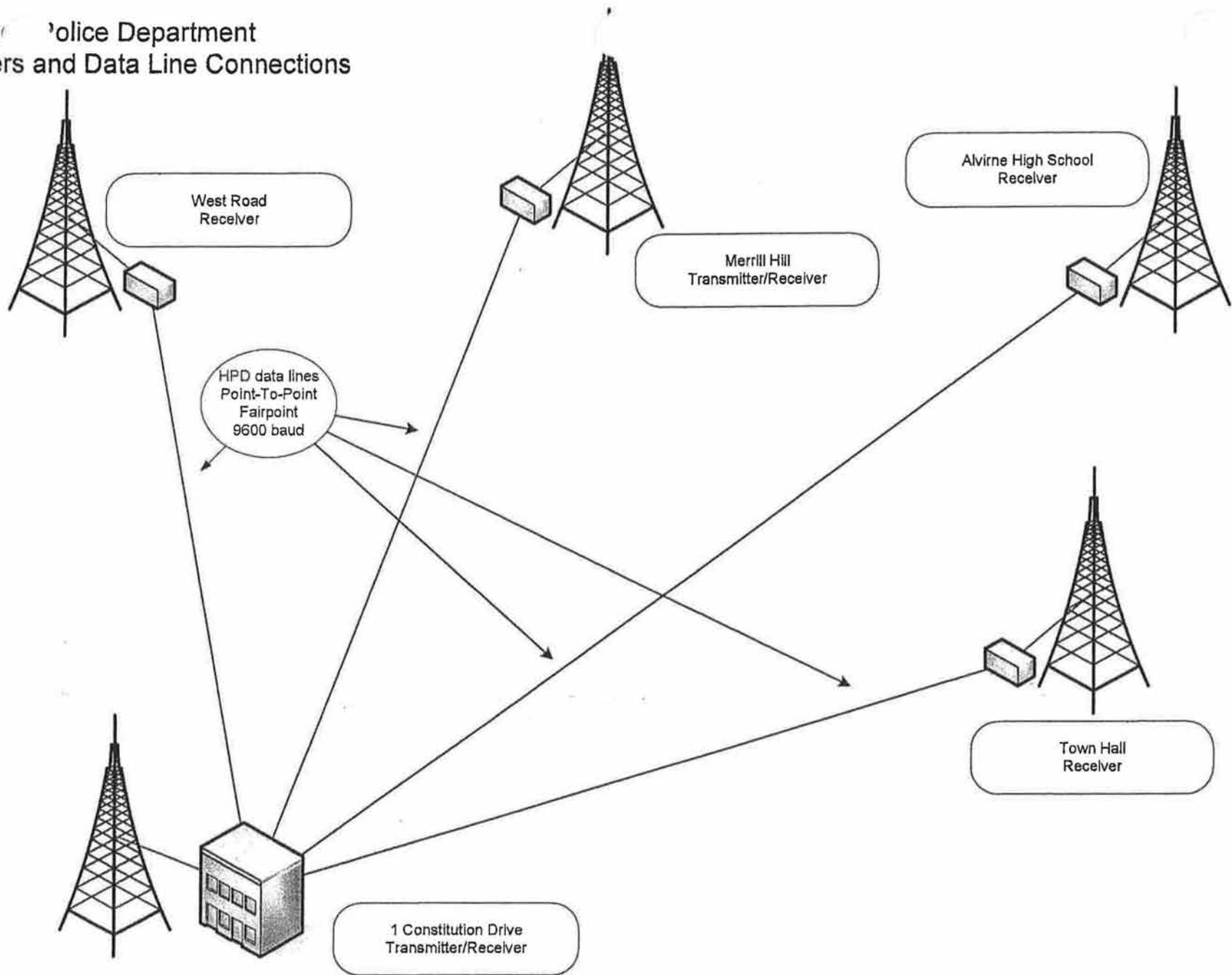
*Shall the Town of Hudson vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 to be known as the "Communications Equipment and Infrastructure Capital Reserve Fund" for the purpose of repair, replacement, or improvement of the Town's radio communication system, equipment, and infrastructure and to raise and appropriate the sum of \$10,000 to be placed in this fund and to further appoint the Board of Selectmen as agents to expend from this fund in accordance with RSA 35:15 II?*

*(This appropriation is in addition to Article XX the operating budget)*

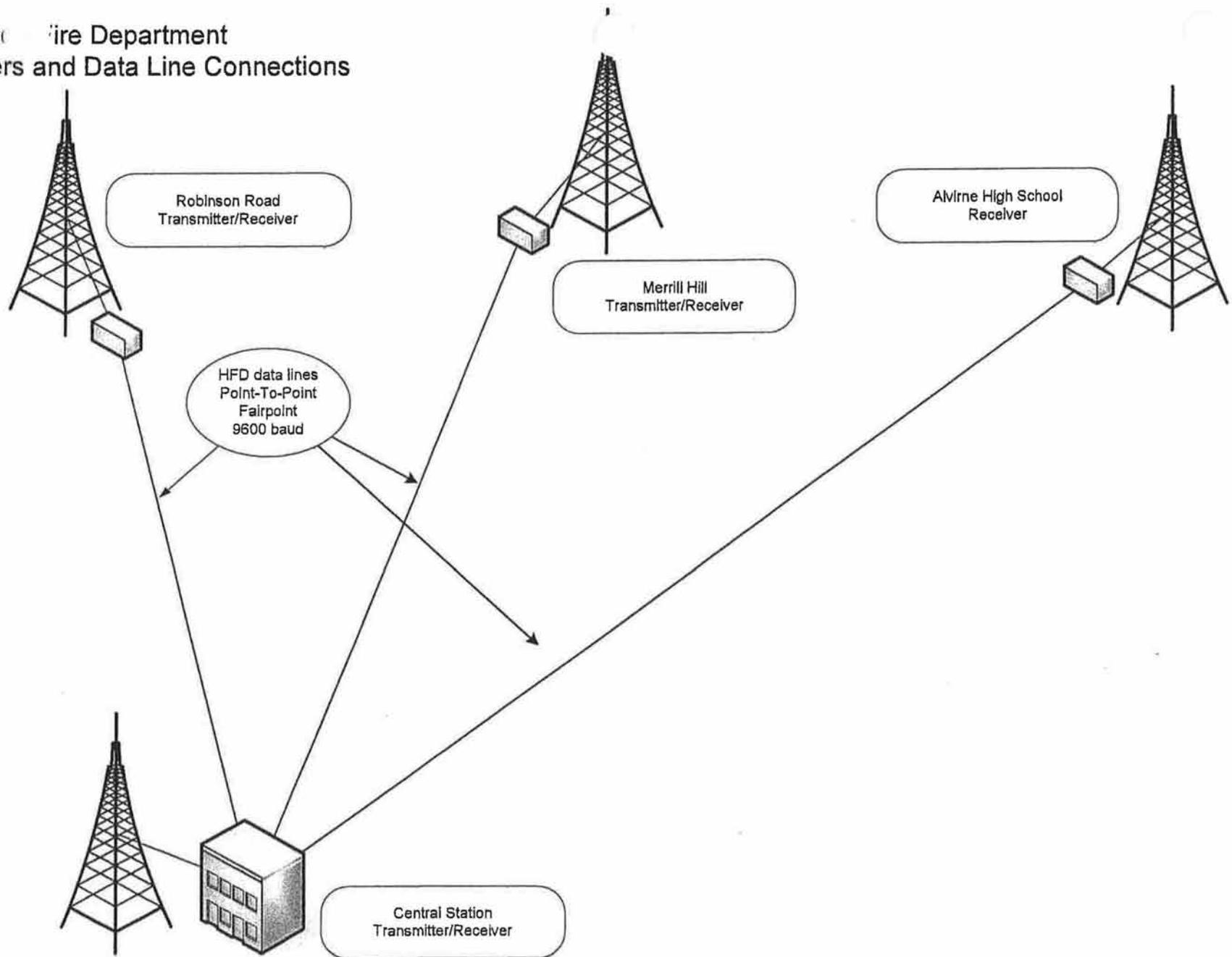
*(Recommended by the Board of Selectmen X-X)*

*(Recommended by the Budget Committee X-X)*

Hudson Police Department  
Towers and Data Line Connections



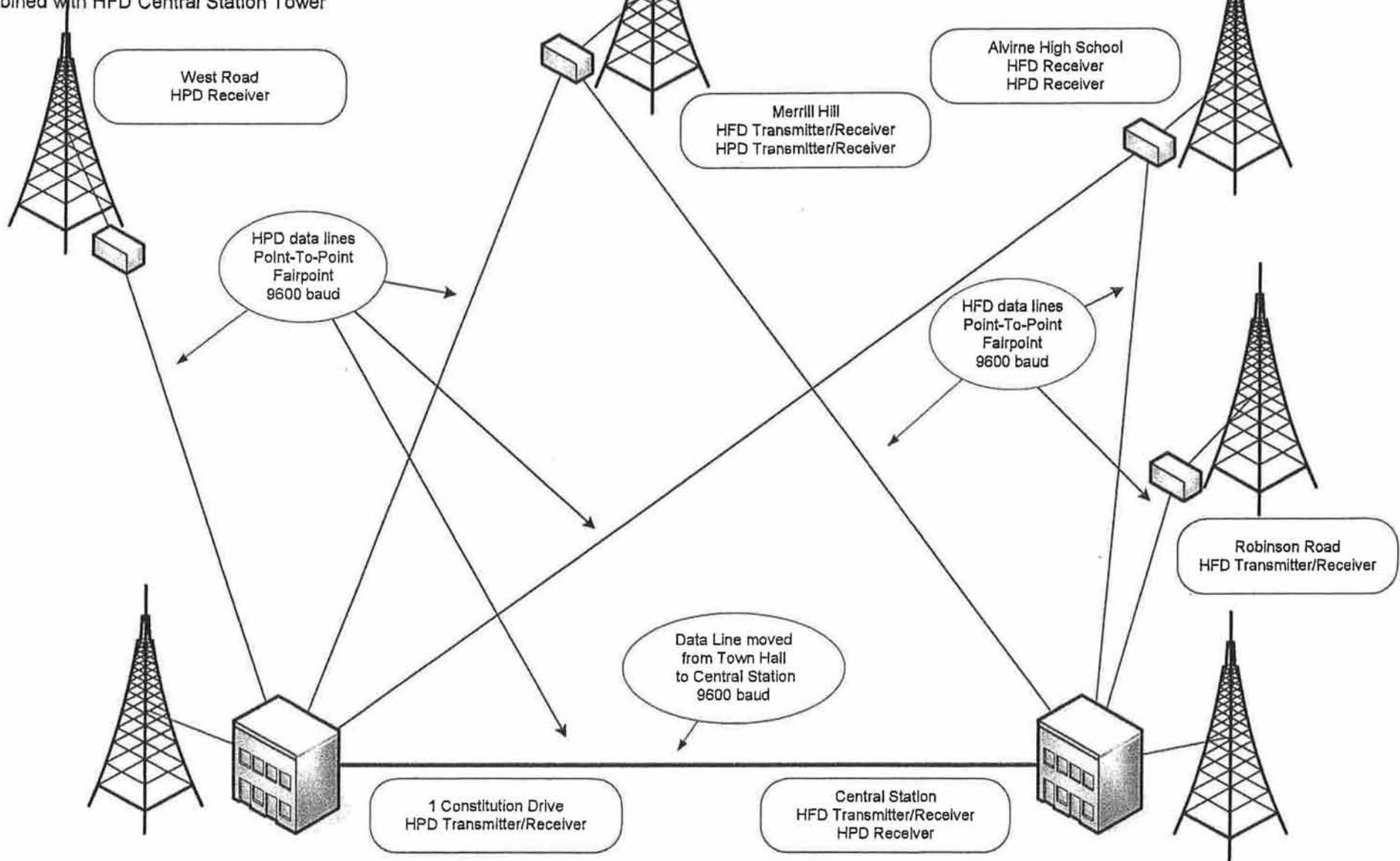
Hudson Fire Department  
Towers and Data Line Connections



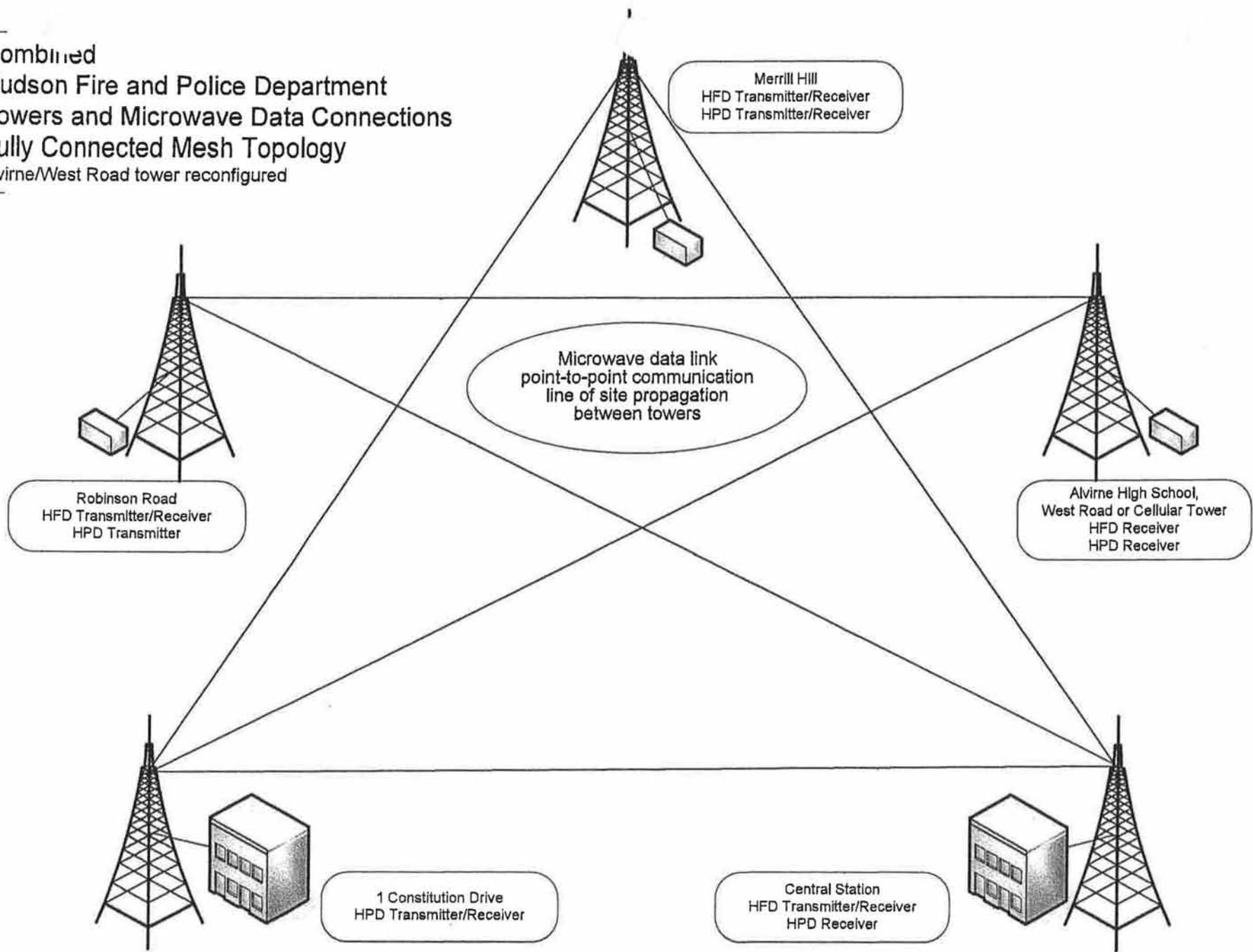
Comb J

# Hudson Fire and Police Department Towers and Data Line Connections

HPD receiver tower removed from Town Hall and  
combined with HFD Central Station Tower



**Combined  
 Hudson Fire and Police Department  
 Towers and Microwave Data Connections  
 Fully Connected Mesh Topology  
 Alvirne/West Road tower reconfigured**



2-Way Communications Service, Inc.  
 23 River Road  
 Newington, NH 03801

*2-Way*  
**COMMUNICATIONS**  
 DIVISION

**Proposal**  
 15789  
 Date: 1/14/2012

Name / Address:

Hudson Fire Department  
 15 Library Street  
 Hudson NH 03051

Phone : 1-800-441-6288

Fax : 603-431-4832

E-mail us : CommDivision@2-way.biz

Visit our Web Site : www.2-way.biz

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 Premier Service Partner in  
 New Hampshire and Maine!



P.O. No.:	Rep:
	725

Qty	Item	Description	Total
		Hudson Municipal Radio System: North Tower (2 VHF antennas systems)	
1	453789	Trylon 100' Super Titan Self Supporting Tower.	9,285.00
2	Radio Item	Adapter Clamp Set 60 Deg.	310.30
2	Radio Item	Stand-off Bracket 4 Foot	591.10
2	37510	Telewave Inc. 144-174 MHz Fiberglass Omni Base Station Antenna 2.5dB Gain.	1,574.03
200	471168	7/8" Foam Hellax Cable # and Reel	1,460.01
2	462765	7/8" Andrew One-Piece Conn for LDF5-50A, N/F.	66.00
2	457744	7/8" Andrew One-Piece Conn for LDF5-50A, N/M.	66.00
2	Radio Item	4' LMR400 Jumper NM NM	62.20
6	Radio Item	Compact Ground 7/8", 45"	152.10
1	Radio Item	10'x12" 14 Ga Grip Strut	126.20
5	Radio Item	12" Trapeze Kit, 1 Rung	118.51
1	Radio Item	12" Wide WG Bridge Support	61.50
2	Radio Item	Pipe Cap 3-1/2" Pipe	8.80
2	Radio Item	15' 4" Pipe Column	440.20
30	Radio Item	Lg Star Support T Bracket	1,238.99
7	433024	Snap-in Hangar Kit, 7/8". 10ea.	122.15
1	372766	Wireless Solutions 4" Cable Entry Boot. For 7/8" corrugated cable. 2 runs per boot.	19.00
1	312614	4" Boot with 2, 1/2" hole.	19.00
2	302240	4" 3 Port Entry Panel	66.40
4	414017	5/8" x 8' Ground Rod	89.40
1	Radio Item	Ground Enhance Material	59.20
1	Radio Item	1/4"x2"x10" Gndbar, Tin	43.05
1	Radio Item	Tower Mounting Hardware	12.55
1	Radio Item	1/4"x2"x12" Ground Bar	77.95
1	Radio Item	1/4x4x12 GndBar w/25'Tail	262.50

**Subtotal**

**Sales Tax (0.0%)**

**Total**

Thank you for taking the time to review my proposal. Sign and return to accept. Valid for 30 days.

Signature \_\_\_\_\_

2-Way Communications Service, Inc.  
 23 River Road  
 Newington, NH 03801

*2-Way*  
**COMMUNICATIONS**  
 DIVISION

**Proposal**  
 15789  
 Date: 1/14/2012

Name / Address:

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P.O. No.:	Rep:
	725

Qty	Item	Description	Total
2	318029	Times Microwave - Bulkhead and flange mount Arrestor, N/F. 20-1000 MHz	130.00
80	439195	#2 Solid Tinned Gnd Wire & Reel (Per Foot).	236.00
1	Misc. Parts	Installation materials, misc.	250.00
	Shipping/Handling	Shipping/Handling, 4704.60lbs.	1,250.00
		Subtotal	18,218.14
		Co-location filtration:	
1	Radio Item	Police/Fire multicoupler-combiner array.	7,500.00
		Labor:	
1	Subcontract Services	Excavation, Concrete Foundation, Ice Bridge piers.	9,500.00
1	Comm Adv	Communications Division Advanced Labor. with Certified Tower Crew.	7,680.00
		Subtotal	24,680.00

14

**Subtotal** \$42,898.14

**Sales Tax (0.0%)** \$0.00

**Total** \$42,898.14

Thank you for taking the time to review my proposal. Sign and return to accept. Valid for 30 days.

Signature \_\_\_\_\_

2-Way Communications Service, Inc.  
 23 River Road  
 Newington, NH 03801

*2-Way*  
**COMMUNICATIONS**  
 DIVISION

**Proposal**  
 15790  
 Date: 1/14/2012

Name / Address:

Hudson Fire Department  
 15 Library Street  
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P.O. No.:	Rep:
	725

Qty	Item	Description	Total
		Hudson Municipal Radio System: Central Fire Tower (4 VHF antennas systems)	
1	453789	Trylon 100' Super Titan Self Supporting Tower.	9,285.00
4	Radio Item	Adapter Clamp Set 60 Deg.	620.59
4	Radio Item	Stand-off Bracket 4 Foot	1,182.20
4	37510	Telewave Inc. 144-174 MHz Fiberglass Omni Base Station Antenna 2.5dB Gain.	3,148.06
400	471168	7/8" Foam Heliac Cable # and Reel	2,920.02
4	462765	7/8" Andrew One-Piece Conn for LDF5-50A, N/F.	132.00
4	457744	7/8" Andrew One-Piece Conn for LDF5-50A, N/M.	132.00
4	Radio Item	4' LMR400 Jumper NM NM	124.40
12	Radio Item	Compact Ground 7/8", 45"	304.21
1	Radio Item	10"x12" 14 Ga Grip Strut	126.20
5	Radio Item	12" Trapeze Kit, 1 Rung	118.51
1	Radio Item	12" Wide WG Bridge Support	61.50
2	Radio Item	Pipe Cap 3-1/2" Pipe	8.80
2	Radio Item	15' 4" Pipe Column	440.20
2	Radio Item	Base Shoe Foot 3.5"	132.40
28	Radio Item	Lg Star Support T Bracket	1,156.39
12	433024	Snap-in Hangar Kit, 7/8". 10ea.	209.40
2	372766	Wireless Solutions 4" Cable Entry Boot. For 7/8" corrugated cable. 2 runs per boot.	38.00
1	312614	4" Boot with 2, 1/2" hole.	19.00
2	302240	4" 3 Port Entry Panel	86.40
4	414017	5/8" x 8' Ground Rod	89.40
1	Radio Item	Ground Enhance Material	59.20
1	Radio Item	1/4"x2"x10" Grndbar, Tin	43.05
1	Radio Item	Tower Mounting Hardware	12.55
1	Radio Item	1/4"x2"x12" Ground Bar	77.95

**Subtotal**

**Sales Tax (0.0%)**

**Total**

Thank you for taking the time to review my proposal. Sign and return to accept. Valid for 30 days.

Signature \_\_\_\_\_

2-Way Communications Service, Inc.  
 23 River Road  
 Newington, NH 03801



**Proposal**  
 15790  
 Date: 1/14/2012

Name / Address:

Hudson Fire Department  
 15 Library Street  
 Hudson NH 03051

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P.O. No.:	Rep:
	725

Qty	Item	Description	Total
1	Radio Item	1/4x4x12 GndBar w/25" Tall	262.50
4	318029	Times Microwave - Bulkhead and flange mount Arrestor, N/F, 20-1000 MHz	260.00
80	439195	#2 Solid Tinned Gnd Wire & Reef (Per Foot).	236.00
1	Misc. Parts	Installation materials, misc.	250.00
	Shipping/Handling	Shipping/Handling, 5071.24 lbs.	1,306.00
		Subtotal	22,841.93
		Co-location filtration:	
1	Radio Item	Police/Fire multicoupler-combiner array.	7,500.00
		Labor:	
1	Subcontract Services	Excavation, Concrete Foundation, Ice Bridge piers.	9,500.00
1	Comm Adv	Communications Division Advanced Labor, with Certified Tower Crew.	7,680.00
		Subtotal	24,680.00

**Subtotal** \$47,521.93

**Sales Tax (0.0%)** \$0.00

**Total** \$47,521.93

Thank you for taking the time to review my proposal. Sign and return to accept. Valid for 30 days.

Signature \_\_\_\_\_

2-Way Communications Service, Inc.  
 23 River Road  
 Newington, NH 03801



**Proposal**  
 15791  
 Date: 1/14/2012

Name / Address:

Hudson Fire Department  
 15 Library Street  
 Hudson NH 03051

Phone : 1-800-441-6288

Fax : 603-431-4832

E-mail us : CommDivision@2-way.biz

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P.O. No.:	Rep:
	725

Qty	Item	Description	Total
		Hudson Municipal Radio System: Police Tower (6 VHF antennas systems)	
1	453789	Trylon 100' Super Titan Self Supporting Tower.	9,285.00
6	Radio Item	Adapter Clamp Set 60 Deg.	930.89
6	Radio Item	Stand-off Bracket 4 Foot	1,773.30
6	37510	Telewave Inc. 144-174 MHz Fiberglass Omni Base Station Antenna 2.5dB Gain.	4,722.09
600	471168	7/8" Foam Helix Cable # and Reel	4,380.03
6	462765	7/8" Andrew One-Piece Conn for LDF5-50A, N/F.	198.01
6	457744	7/8" Andrew One-Piece Conn for LDF5-50A, N/M.	198.01
6	Radio Item	4' LMR400 Jumper NM NM	186.60
18	Radio Item	Compact Ground 7/8", 45"	456.31
1	Radio Item	10"x12" 14' Ga Grip Strut	126.20
5	Radio Item	12" Trapeze Kit, 1 Rung	118.51
1	Radio Item	12" Wide WG Bridge Support	61.50
2	Radio Item	Pipe Cap 3-1/2" Pipe	8.80
2	Radio Item	15' 4" Pipe Column	440.20
2	Radio Item	Base Shoe Foot 3.5"	132.40
30	Radio Item	Lg Star Support T Bracket	1,238.99
21	433024	Snap-In Hangar Kit, 7/8", 10ea.	366.44
3	372766	Wireless Solutions 4" Cable Entry Boot. For 7/8" corrugated cable. 2 runs per boot.	57.00
3	312614	4" Boot with 2, 1/2" hole.	57.00
2	302240	4" 3 Port Entry Panel	86.40
4	414017	5/8" x 8" Ground Rod	89.40
1	Radio Item	Ground Enhance Material	59.20
1	Radio Item	1/4"x2"x10" Grndbar, Tin	43.05
1	Radio Item	Tower Mounting Hardware	12.55
1	Radio Item	1/4"x2"x12" Ground Bar	77.95

**Subtotal**

**Sales Tax (0.0%)**

**Total**

Thank you for taking the time to review my proposal. Sign and return to accept. Valid for 30 days.

Signature \_\_\_\_\_

2-Way Communications Service, Inc.  
 23 River Road  
 Newington, NH 03801

*2-Way*  
**COMMUNICATIONS**  
 DIVISION

**Proposal**  
 15791  
 Date: 1/14/2012

Name / Address:

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 15 Library Street  
 Hudson NH 03051

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 New Hampshire and Maine!



P.O. No.:	Rep:
	725

Qty	Item	Description	Total
1	Radio Item	1/4x4x12 GndBar w/25"Tail	262.50
6	318029	Times Microwave - Bulkhead and flange mount Arrestor, N/F. 20-1000 MHz	390.00
80	439195	#2 Solid Tinned Gnd Wire & Reel (Per Foot).	236.00
1	Misc. Parts	Installation materials, misc.	250.00
	Shipping/Handling	Shipping/Handling, 5321.93lbs.	1,391.00
		Subtotal	27,635.33
		Labor:	
1	Subcontract Services	Excavation, Concrete Foundation, Ice Bridge piers.	9,500.00
1	Comm Adv	Communications Division Advanced Labor. with Certified Tower Crew.	7,680.00
		Subtotal	17,180.00

**Subtotal** \$44,815.33

**Sales Tax (0.0%)** \$0.00

**Total** \$44,815.33

Thank you for taking the time to review my proposal. Sign and return to accept. Valid for 30 days.

Signature \_\_\_\_\_

2-Way Communications Service, Inc.  
 23 River Road  
 Newington, NH 03801



**Proposal**  
 15793  
 Date: 1/15/2012

Name / Address:

Hudson Fire Department  
 15 Library Street  
 Hudson NH 03051

Phone : 1-800-441-6288

Fax : 603-431-4832

E-mail us : CommDivision@2-way.biz

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P.O. No.:	Rep:
	725

Qty	Item	Description	Total
Hudson Municipal Radio System: Microwave Link, Fire Central			
1	315962	Microwave Equipment:	
2	Radio Item	4.9GHz PTP600 41Mb Con	13,995.00
4	356697	*4.9 GHz 2' Dual Pol Ant	2,323.97
2	398800	5' TWS400 NM RANM	98.80
2	318144	LPU Kit - PTP600	600.00
1	324274	PTP 100M Clad Cable Kit	300.00
2	445755	PTP-SYNCH	350.00
		LMR/CAT5E Ground Kit	19.40
		Subtotal	17,687.17
Labor:			
1	Net Installation	Network Division configuration and optimization.	800.00
1	Comm Adv	Communications Division Advanced Labor.	2,560.00
		Subtotal	3,360.00

19

**Subtotal** \$21,047.17

**Sales Tax (0.0%)** \$0.00

**Total** \$21,047.17

Thank you for taking the time to review my proposal. Sign and return to accept. Valid for 30 days.

Signature \_\_\_\_\_

2-Way Communications Service, Inc.  
 23 River Road  
 Newington, NH 03801



**Proposal**  
 15795  
 Date: 1/15/2012

Name / Address:

Hudson Fire Department  
 15 Library Street  
 Hudson NH 03051

Phone : 1-800-441-6288

Fax : 603-431-4832

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P.O. No.:	Rep:
	725

Qty	Item	Description	Total
<b>Hudson Municipal Radio System: Microwave Network</b>			
2	315962	4.9GHz PTP600 41Mb Con	27,990.00
4	Radio Item	*4.9 GHz 2' Dual Pol Ant	4,647.94
8	356697	5' TWS400 NM RANM	197.60
4	398800	LPU Kit - PTP600	1,200.00
4	318144	PTP 100M Clad Cable Kit	600.00
2	324274	PTP-SYNCH	700.00
4	445755	LMR/CAT5E Ground Kit	38.80
		Subtotal	35,374.34
<b>Network Equipment:</b>			
4	466610	IP Network Mux/4 E&M	7,272.00
2	RRDN7460	SPS-6/UTP/MOT Packet Switch 6 Channel.	4,510.00
4	RRDN7458	Interface Module for SPS-6	440.00
12	5882653X14	DB25M/RJ45	204.00
		Subtotal	12,426.00
<b>Radio Equipment:</b>			
4	CLN1163	FRU-V.24 W/RJ48	2,000.00
6	CLN1185	V.24 Wireline Interface Kit. Includes FRU And Mounting Plate. Quantar.	3,000.00
		Subtotal	5,000.00
<b>Labor:</b>			
1	Net Installation	Network Division configuration and optimization.	1,200.00
1	Comm Adv	Communications Division Advanced Labor.	5,120.00
		Subtotal	6,320.00

**Subtotal** \$59,120.34

**Sales Tax (0.0%)** \$0.00

**Total** \$59,120.34

Thank you for taking the time to review my proposal. Sign and return to accept. Valid for 30 days.

Signature \_\_\_\_\_

## WARRANT ARTICLE

**Ratification of Multi-Year Contract negotiated between the Town of Hudson Board of Selectmen and the Hudson Highway Union, AFSCME Local 1801, for Wage & Benefit Increases.**

Shall the Town of Hudson vote to approve the cost items included in the collective bargaining agreement reached between the Town of Hudson Board of Selectmen and the Hudson Highway Union, AFSCME 1801, which calls for the following increase in salaries and benefits:

Year	Amount	COLA %
7/1/13 – 6/30/14	\$5,772	0.0%
7/1/14 – 6/30/15	\$19,856	1.0%
7/1/15 – 6/30/16	\$35,929	2.0%
7/1/16 – 6/30/17	\$36,025	2.0%

and further to raise and appropriate the sum of \$5,772 for the 2013-2014 Fiscal Year, said sum representing the additional costs attributable to the increase in salaries and benefits over those paid in the prior Fiscal Year? (This appropriation is in addition to Article \_\_\_\_, the Operating Budget.)

Town of Hudson, New Hampshire  
Municipal Budget Committee's

Warrant Article Worksheet

• Name of Proposal Hudson Highway Union Contract

• Governing Body Approval

Approved at a meeting held on 11/13/12 by 5 to 0  
Date Yes No

• "Snapshot" Description of the Proposal

This article seeks to raise and appropriate the sum of \$97,582 for a four year contract with the members of the Hudson Highway Union.

This is a proposed four (4) year contract with no COLA in the first year, a 1.0% COLA in the second year and a 2.0% COLA in the third and fourth years.

This agreement also provides for an adjustment to the Town's health insurance plan which will yield savings in future year budgets.

• Fiscal Impact of the Proposal

Total (Gross) Cost . . . . . \$97,582.00

Less Offsetting Revenue . . . . . \$0.00

Net Cost to be raised by taxes . . . . . \$97,582.00

This proposal has a tax rate Impact\* of \$ 0.04 per thousand

\* based upon the estimation that every \$ 25,259 of appropriation impacts the tax rate by one cent per thousand dollars of assessed valuation

• Appropriation Request

Direct Costs affiliated with this proposal

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
Salary Increase w/steps	101	\$82,947.00
FICA/Medicare	108	\$6,346.00
State Retirement	112	\$8,934.00
Insurance Benefits	122	(\$645.00)
<b>Total of Direct Costs</b>		<b>\$97,582.00</b>

Additional Indirect costs that are affected by this proposal

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
<b>Total of Indirect Costs</b>		<b>\$0.00</b>

Explanation of why these indirect items are requested

---



---

Are these part of the Operating Budget? Yes  No

If these indirect cost items are not part of the Operating Budget, then where is the money being appropriated from?

---



---

Total of all requested Appropriations (Direct and Indirect) \$97,582.00





- “Sunset” Date

Check below as to the type of warrant article that this proposal is intended to be and it's proposed “Sunset” Date.

- Regular Warrant Article, expires on 30 June 2017
- Designated as “Special” expires on 30 June \_\_\_\_\_
- Petitioned Article- “Special” expires on 30 June \_\_\_\_\_
- Non-Lapsing Fund expires on 30 June \_\_\_\_\_
- Bond Issue or Capital Reserve Fund
- Other, please list expiration date expires on 30 June \_\_\_\_\_

- “Coming Attractions”

Check below to indicate whether this is a single or multi-year proposal

- This is a one time appropriation
- This is a single year proposal with proposed multi-year appropriations
- This is a multi-year proposal that will have additional components brought forward in future years

- Attachments

Please indicate in the space below what attachments you have provided in support of your proposal

- Appendix A Cost Summary
- Appendix B Tentative Agreement
- Appendix C \_\_\_\_\_

# Appendix A

Town of Hudson  
Proposed Highway Union Contract  
Fiscal Year 2014 to Fiscal Year 2017

	<u>FY 2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>Total</u>
COLA %	0.0%	1.0%	2.0%	2.0%	
COLA	\$0	\$11,925	\$25,613	\$26,262	\$63,800
Steps	\$5,418	\$4,842	\$4,727	\$4,160	\$19,147
Insurance	(\$645)	\$0	\$0	\$0	(\$645)
FICA	\$415	\$1,283	\$2,321	\$2,327	\$6,346
Pension	<u>\$584</u>	<u>\$1,806</u>	<u>\$3,268</u>	<u>\$3,276</u>	<u>\$8,934</u>
Total	<u>\$5,772</u>	<u>\$19,856</u>	<u>\$35,929</u>	<u>\$36,025</u>	<u>\$97,582</u>
Tax Rate Impact	\$0.00	\$0.01	\$0.01	\$0.01	\$0.04

# Appendix B

THE TOWN OF HUDSON, NEW HAMPSHIRE  
AND  
HUDSON HIGHWAY DEPARTMENT  
LOCAL #1801 OF THE AMERICAN FEDERATION  
OF STATE, COUNTY, AND MUNICIPAL EMPLOYEES  
(AFSCME)

**TENTATIVE AGREEMENT**  
**October 3, 2012**

Article XVIII Salaries

Year 1 – 0% 7/1/13  
Year 2 – 1.0% 7/1/14  
Year 3 – 2.0% 7/1/15  
Year 4 – 2.0% 7/1/16

XIV-Hours of Work and Overtime

6. Employees may be required to work long hours as a result of snow or other emergencies. Employees will be paid double time for all work performed in excess of 16 hours and for hours worked on Thanksgiving and/or Christmas.

XXI-Holidays

1.
  - a. Holiday compensation shall be based on employee's regularly scheduled shift ~~an eight (8) hour day. If the employee elects to make up the additional two (2) hours to complete a ten (10) hours payday, the employee may use one of the following options:~~
    1. ~~Work the additional hours on an alternate day within the same pay period week.~~
    2. ~~Use earned time if available.~~
    3. ~~Other options as agreed upon by the parties.~~

XXIV- Hospital/Health Insurance Coverage

**Health Insurance:** The Town pays eighty (80%) of the premium cost for employees enrolled in BC/BS 100, BC/BS 300, Matthew Thornton (an HMO) through the Local Government Center, or CIGNA (an OPEN ACCESS PLUS-IN NETWORK (OAPIN) or other plans that provide comparable coverage as recommended by the joint Labor/Management committee. Employees who are single prior to July 1, 2013 shall receive insurance at no charge until a life changing event.

Employees who are eligible to participate in the Town's health insurance and dental insurance programs, but who opt not to participate, are eligible to receive payments in lieu of this coverage. In order to be eligible for payments in lieu of coverage, an employee must provide the Town with proof of coverage under another health insurance plan. Employees do not need to provide proof of coverage under another dental insurance plan.

Employees hired prior to July 1, 2013 shall receive pay in lieu of health insurance coverage, payable in weekly installments, according to the level of coverage for which they qualify according to the following schedule:

Single- \$124.06

2 person- \$186.09

Family- \$229.51

Employees hired on July 1, 2013 or thereafter shall receive pay in lieu of health insurance coverage, payable in weekly installments, according to the level of coverage for which they qualify according to the following schedule:

Single- \$50

2 person / family- \$100

Employees hired prior to July 1, 2013 shall receive pay in lieu of dental coverage, payable in weekly installments, according to the level of coverage for which they qualify according to the following schedule:

Single- \$5.77

2 person- \$11.54

Family- \$19.23

Employees hired on July 1, 2013 or thereafter shall receive pay in lieu of dental coverage, payable in weekly installments, according to the level of coverage for which they qualify according to the following schedule:

Single- \$5.77

2 person / family- \$11.54

Employees who are in no pay status will not receive any further pay in lieu of health or dental coverage unless and until they return to paid status. Employees who are terminated, who resign or who retire prior to being paid the full amount of pay in lieu of coverage pay shall not receive the balance of the payment. Employees who change their health insurance coverage mid-year shall have their opt out payment pro-rated or discontinued in accordance with their new coverage selection.

Employees hired as of July 1, 2013:

- that receive a flex payment for opt down, will continue to receive a flex payment equal to that which they receive as of July 1, 2013.

- that receive a flex payment for health insurance, will continue to receive a flex payment equal to that which they receive as of July 1, 2013.

- that receive a flex payment for dental insurance, will continue to receive a flex payment as agreed upon in the CBA.

-employees whom are single as of July 1, 2013 will receive health insurance at no charge.

All four (4) above mentioned statements will hold true until a life changing event takes place; at which point the employee would be considered a new hire to the statement(s) that is affected.

The maximum annual flex payments referred to in this section are available to any full time active employee who remains employed by the Town and eligible for Health and Dental coverage by virtue of their employment status with the Town, for the entire plan year. Employees who lose eligibility for these benefits as a result of a change in their employment status with the Town will no longer receive these payments.

The parties recognize that increasing health insurance premium costs are adversely affecting both the Town and Employees. In the event the Town or the Bargaining Unit determines there is a need to

consider other providers, cost reducing alternatives and/or coverage options, the Town and the Union will convene a Joint Labor/Management committee to explore and assess any such options. The Joint Labor/Management committee shall consist of two members from each bargaining unit, ~~as well as two~~ members from the exempt staff **as well as the Town Administrator and Finance Director. Members of the committee will be permitted to attend meetings while on paid status.** The Joint Labor/Management committee shall not bind the bargaining unit and shall not obligate the parties to re-open the collective bargaining agreement mid-term.

XXVII. Bereavement Leave

1. *All employees, with appointments of fifty percent (50%) or greater shall be granted bereavement leave of up to three (3) days per occurrence, with pay, due to the death of an immediate family member. With the approval of the Town Administrator, an additional two (2) days of bereavement leave may be granted in the event of hardship due to excessive travel related to bereavement for immediate family. Such leave shall be requested of the department head or his/her designee. (Employees with less than a 100% appointment will receive a pro-rata benefit based upon their average number of hours in a day.)*

2. *Immediate family for the purpose of this Article shall be defined as:*

- |  |                       |                        |                    |
|--|-----------------------|------------------------|--------------------|
| <i>Spouse</i>  | <i>(Step) Sister</i>  | <i>Father-in-law</i>   | <i>Son-in-law</i>  |
| <i>(Step) Father</i>   | <i>(Step) Brother</i> | <i>Mother-in-law</i>   | <i>Grandmother</i> |
| <i>(Step) Mother</i>   | <i>(Step) Child</i>   | <i>Daughter-in-law</i> | <i>Grandfather</i> |
| <i>Grandchild</i>  |                       |                        |                    |
| <i>Or blood relative, or ward residing in the same household</i> |                       |                        |                    |

3. *Earned time off, including vacation, personal days or previously accumulated Earned Time may be used to cover other absences due to bereavement.*

4. *Special leave of one (1) working day with pay for the purpose of attending the funeral shall be granted an employee in the event of the death of his/her:*

- |                      |                       |                       |              |
|----------------------|-----------------------|-----------------------|--------------|
| <i>Grandfather</i>   | <i>Grandmother</i>    | <i>Aunt</i>           | <i>Uncle</i> |
| <i>Sister-in-law</i> | <i>Brother-in-law</i> | <i>"First" Cousin</i> |              |

Bereavement compensation shall be based on Employee's regularly scheduled shift.

AGREEMENT BETWEEN  
THE TOWN OF HUDSON, NEW HAMPSHIRE  
AND  
HUDSON HIGHWAY DEPARTMENT  
LOCAL #1801 OF THE AMERICAN FEDERATION  
OF STATE, COUNTY, AND MUNICIPAL EMPLOYEES  
(AFSCME)

~~July 1, 2010 — June 30, 2013~~  
July 1, 2013 June 30, 2017

## ***INDEX***

<u>SECTION</u>	<u>TITLE</u>	<u>PAGE</u>
I	Agreement	1
II	Purpose	1
III	Recognition	1
IV	Exclusion	1
V	Non-Discrimination	2
VI	Strikes and Lockouts	2
VII	Management Rights	2
VIII	Consultation	3
IX	Union Business	3
X	Agency Fee	3
XI	Maintenance of Membership	4
XII	Discipline and Termination for Cause	4
XIII	Grievance Procedure	6
XIV	Hours of Work and Overtime	7
XV	Seniority	10
XVI	Work Reduction and Layoffs	11
XVII	Time Clocks	12
XVIII	Salaries	12
XIX	Promotions and Transfers	12
XX	Workers' Compensation	13
XXI	Holidays	14
XXII	Earned Time	14
XXIII	Uniforms	18
XXIV	Hospital/Health Insurance Coverage	18
XXV	Life Insurance	19
XXVI	Flexible Benefit Plan	19
XXVII	Bereavement Leave	19
XXVIII	Extended Leave of Absence (Family Leave Act)	20
XXIX	Safety	20
XXX	Military Leave	20
XXXI	Jury Duty	21
XXXII	Miscellaneous	23
XXXIII	Contracting and Subcontracting Out	23
XXXIV	Separability	23
XXXV	Effect of Agreement	24
XXXVI	Duration of Agreement	24
APPENDIX A		26
APPENDIX B1		27
APPENDIX B2		28

I. Agreement

This Agreement between the Town of Hudson, New Hampshire (hereinafter called the "Town") and Local #1801 American Federation of State, County and Municipal Employees (hereinafter called the "Union") is made and entered into on this day of \_\_\_\_\_, 2010.

II. Purpose

The general purpose of this Agreement is to set forth agreements reached between the Town and the Union with respect to wages, hours and other terms and conditions of employment for employees in the bargaining unit described in the Recognition Clause as follows:

III. Recognition

1. The Town recognizes the Union as the exclusive bargaining agent for:  
All full-time employees of the Department of Public Works (previously certified by PELRB as "Highway Department")

Truck Driver/Laborer  
Truck Driver/Laborer (Special Equipment-Sewer)  
Equipment Operator I  
Mechanic  
Chief Mechanic, Shop Foreman  
Foreman, Sewer  
Foreman, Highway  
Sub-Foreman (Assistant Foreman)  
Dispatcher/Clerk  
Operations Assistant/Dispatch  
Traffic Technician

IV. Exclusion

1. The Agreement excludes the classification and positions of:
  - a) Road Agent
  - b) Highway Supervisor
2. The exclusion of members from the unit for the purpose of assuming confidential status shall be preceded by discussion with the Union.

Any impasse in this area shall be submitted to the Public Employee Labor Relations Board for resolution.

V. Non-Discrimination

The Town and the Union agrees not to discriminate against a member of the unit because of race, creed, color, sex, age, religion, marital status, sexual orientation, national origin, or handicap.

VI. Strikes and Lockouts

Under no circumstances will the Union cause, encourage, sponsor, or participate in any strike, sit-down, stay-out, sick-in, sick-out, work slowdown, withholding of services or any curtailment of work or restriction or interference with the operations of the Department during the term of this Agreement.

VII. Management Rights

1. The parties agree that all the rights and responsibilities of the Town which have not been specifically provided for in this agreement are retained in the sole discretion of the Town whose right to determine and structure the goals, purposes, functions, and policies of the Town without prior negotiation with the Union and without being subject to the grievance and arbitration procedures of this agreement shall include but not be limited to the following: a) the right to direct employees; to determine qualifications, promotional criteria, hiring criteria, standards of work and to hire, promote, transfer, assign, retain employees in positions; and to suspend, demote discharge or take other disciplinary actions against an employee for proper or just cause, subject to the other provisions of this agreement, including grievance and arbitration; b) the right to relieve an employee from duty because of lack of work or other legitimate reasons; c) the right to take such action as in its judgement it deems necessary to maintain the efficiency of Highway Department operations; d) the right to determine the means, methods, budgetary and financial procedures, and personnel by which the Highway Department operations are to be conducted; e) the right to take such actions as may be necessary to carry out the missions of the Highway Department in case of emergencies; f) the right to make rules, regulation, and policies not inconsistent with the provisions of this agreement and to require compliance therewith; and g) the right to subcontract.

1. Nothing in this agreement shall be construed to limit the right of the Road Agent or other supervisory personnel to command the Highway Department as their judgement directs them in any and all emergency situations as they deem to be appropriate.

2. It shall be the right of the Union to present and process grievances of its members whose wages, hours or working conditions are changed in

violation of this agreement as specified in Article XIII whenever such grievances exist.

VIII. Consultation

1. Representatives of the Union shall meet with designated representatives of the Town, i.e.: Chairman of the Board of Selectmen or his/her designee, Road Agent once a month to discuss matters of mutual concern, including those matters necessary to the implementation of this Agreement. A written agenda shall be submitted by the Union to the designated representatives no less than five days before the scheduled date of the meeting. At the discretion of the Town, additional matters for discussion may be placed on the agenda. When such is the case the Union will be given five (5) days to consider the matter prior to its discussion. Nothing contained herein shall prevent the Town and the Union from meeting on a less frequent basis on mutual agreement.
2. Nothing contained herein shall prevent the Union from consulting with the Town's management personnel at any time, if matters of mutual concern arise of an urgent or emergency nature. However, grievances must be submitted in accordance with the procedure contained in this Agreement.

IX. Union Business

1. The Union officers and representatives shall be:  
    Chairperson  
    Stewards (2)
2. The Union shall advise the Town of the names of the employees holding Union office (as noted above).
3. Union officers as described above shall be permitted to process grievances and exercise the Consultation Article during their scheduled hours of duty, provided they have prior permission from their supervisor and the amount of time in which employees are engaged in such activities is reasonable.
4. An effort will be made to schedule negotiating sessions at least ½ the time which does not conflict with the scheduled duty of employees who are members of the Union collective bargaining team. In the event the employees, not to exceed three (3) in number, who are members of the Union's negotiating team, are scheduled for duty at a time during which a collective bargaining meeting will be held, said employees will be permitted to participate in negotiations without loss of pay.

17

X. Agency Fee

Upon the presentation of a signed authorization card by the employee, covered by this agreement to the Town, the Town agrees to deduct the official dues or agency fee of the Union from the weekly wages of such employees covered by this agreement and pay the total amount of dues collected to the treasurer of AFSCME Local 1801 once a month along with a statement indicating who has paid dues or agency fee.

If the employees have no check coming to them, or if their checks are not large enough to satisfy the dues, then no deductions will be made for them.

Any employee who chooses not to join the Union must, as a condition of employment with the Town, pay an agency fee to be determined by the Union in accordance with state and federal law. Such fee is to be paid in the same manner as Union dues provided in Section 1 above. Such a representation fee shall commence thirty (30) days from the date of eligibility to join the Union of the effective date of this agreement, whichever is later.

The Union shall reimburse the Town for any expense incurred as a result of being ordered to reinstate an employee terminated at the request of the Union for not paying the representation fee. The Union will intervene in and defend any administrative or court litigation concerning the propriety of such termination for failure to pay the representative fee. In such litigation, the Town shall have no obligation to defend the termination.

XI. Maintenance of Membership

1. Each member of the bargaining unit who, on the effective date of this Agreement, is a member of the Union, and each employee who becomes a member of the bargaining unit and the Union after that date shall continue his/her membership in the Union during the duration of this Agreement, provided, however, that an employee may at his/her discretion and in writing, withdraw his/her membership from the Union anytime within the period between sixty (60) days and thirty (30) days prior to the expiration date of the Agreement.
2. Should there be a dispute between an employee and the Union over the matter of an employee's Union membership, the Union agrees to hold the Town harmless in any such dispute.
3. The Union shall post notices on departmental bulletin boards sixty (60) calendar days prior to the expiration date of the agreement advising employees of their right to revoke dues deductions.

XII. Discipline and Termination for Cause

1. An employee may be disciplined or terminated/dismissed if there is found to be just cause for such action. Just cause shall include but not be limited to the

following: a) medically diagnosed incapacity to perform assigned duties; b) incompetence; c) behavior incompatible with effective conduct of duty; d) behavior detrimental to the Town or e) failure to carry out assigned duties.

2. All written warnings, suspensions and discharges must be communicated in writing and the reasons for such action be stated clearly within such a statement. The effected employee and the Union shall each receive a copy of this document.
3. Disciplinary action will normally be taken in the following order:
  - (A) Verbal Warning
  - (B) Written Warning
  - (C) Suspension without Pay
  - (D) Discharge

However, the above sequence need not be followed if an infraction is sufficiently severe to merit immediate suspension or discharge.

4. No employee shall be penalized, disciplined, suspended or discharged without just cause.
5. Employees who are absent from work for more than five (5) working days and who have not been granted a leave of absence during that period, or who do not present justifiable evidence showing they were unable to report, shall be deemed to have quit.
6. References to verbal warnings will be removed from personnel file(s) six (6) months from date of warning.
7. Written records relating to written warnings will be removed from personnel files after one (1) year from the date of discipline.
8. Employees may examine their own individual personnel files at a reasonable time agreed to by their supervisor.
9. Pursuant to RSA 275:56 as amended; if, upon inspection of his/her personnel file, an employee feels a record contained therein should be removed or corrected, in writing, he/she may so request of the Department Head. If the request is denied, the employee may submit a written statement for the files explaining his/her version of the information contained therein, with evidence supporting such version. Such statement shall be maintained as part of the employee's personnel record.

### XIII. Grievance Procedure

#### 1. Definition -

A grievance under this Article is defined as an alleged violation of any provision of this Agreement in which an individual grievant alleges a personal loss or injury.

NOTE: An employee who has a "complaint" may take up the complaint with his/her immediate supervisor verbally before he/she processes the complaint as a formal grievance. The immediate supervisor shall give his/her answer within five (5) workdays. It is anticipated that nearly all complaints can be resolved informally without grievance. Each grievance must be submitted in writing by the Union and must contain a statement of the facts surrounding the grievance, the provision(s) of this Agreement allegedly violated, and the relief requested.

#### 2. Procedure

##### Step One

An employee or the Union on behalf of an employee desiring to process a grievance must file a written statement of the grievance to the Road Agent or his/her designee no later than ten (10) workdays after the employee knew the facts on which the grievance is based, and in no case more than one (1) month from the occurrence. The Road Agent or his/her designee shall meet with the employee and the Union representative within three (3) workdays following receipt of the notice and shall give a written decision within three (3) workdays thereafter.

##### Step Two

If the employee or the Union on behalf of an employee is not satisfied with the decision of the Road Agent he/she may file, within five (5) workdays following the Road Agent's decision, a written appeal with the Board of Selectmen or their designee, setting forth specific reasons why the employee or the Union believes the Agreement is being violated by the Town action in question. Within thirty (30) workdays following receipt of the appeal, the Board of Selectmen or their designee shall either issue a written decision or schedule a hearing. Said hearing shall be held no later than thirty-five (35) workdays following receipt of the appeal and written decision shall be rendered within five (5) workdays thereafter.

- a) If the Union is not satisfied with the disposition of the grievance or no decision has been rendered by the Board of Selectmen or their designee within thirty (30) working days after they receive the grievance and prior to the submission of the grievance to arbitration representatives of the

Union and management may, by mutual consent, meet to determine if the grievance can be settled without arbitration.

### Step Three

If the employee or the Union on behalf of an employee is not satisfied with the decision of the Board of Selectmen or their designee, the Union may file, within thirty (30) workdays following receipt of the decision, a request for arbitration to the Public Employee Labor Relations Board (PELRB) under its rules and regulations. The decision of the arbitrator shall be final and binding on the parties.

3. The cost of arbitration shall be borne by the losing party. It shall be incumbent upon the arbitrator to specify the party designated as the losing party to facilitate payment of arbitration costs.
4. The foregoing time limitations may be extended by mutual written agreement of the parties.
5. Failure of the grievant to abide by the time limits set out in this article shall result in the grievance being deemed settled on the basis of the last decision made by the appropriate "hearing officer" on behalf of the Town.
6. The Town shall not designate a hearing officer at any step of the grievance procedure who has heard the grievance at a prior step.

## XIV. Hours of Work and Overtime

1. Normal Work Schedule. The normal work schedule shall be forty (40) hours per week comprised of consecutive days of work with equal number of hours per day. Saturdays and Sundays shall not be part of any regular schedule. Winter Maintenance schedule shall be from the 1st Sunday in December through the last Saturday in March with the hours of operation to be Monday through Friday 6:00 A.M. to 4:00 P.M. The remainder of the calendar year is to be recognized as the Summer Maintenance schedule of Monday through Thursday 6:00 A.M. to 4:00 P.M. All schedules shall be approved by the Road Agent.
  - a) All department employees shall be entitled to one morning and one afternoon work break period not to exceed fifteen (15) minutes each and an opportunity for employees to eat their lunch during the day while on pay status.
2. Workday and Workweek. The workday is defined as 12:01 A.M. until 12:00 Midnight. The Workweek is defined as 12:01 Sunday until 12:00 Midnight on the subsequent Saturday for pay purposes.

3. Overtime. All hours actually worked in excess of forty (40) hours in a workweek shall be paid at 1.5 times the normal hour rate. All hours actually worked in excess of a regularly scheduled shift shall be paid at 1.5 times the normal hourly rate. There will be no pyramiding of overtime.

Scheduled Non-Emergency Overtime - Scheduled non-emergency overtime is given to employees qualified to perform the task required. Employees qualified to perform the task are asked to volunteer to fill the overtime slots. All attempts are made to distribute overtime in an even and fair manner so that all volunteering employees have a chance to share the available overtime.

Emergency Overtime - Emergency overtime is distributed to employees qualified to perform the task required. Employees who desire this overtime volunteer to make themselves available for call in or are available when contacted. All employees must make themselves available in emergencies to work overtime. Every effort will be given to having those employees who desire the overtime work the overtime and not those who do not desire the overtime. All attempts are made to distribute overtime in an even and fair manner so that all volunteering employees have a chance to share the available overtime.

Scheduled Emergency Overtime - Scheduled emergency overtime is distributed to employees qualified to perform the task required. Employees qualified to perform the task are asked to volunteer to fill the overtime slots. All employees must make themselves available in emergencies to work overtime if enough employees do not volunteer to fill the overtime slots. Every effort will be given to having those employees who desire the overtime work the overtime and not those who do not desire the overtime. All attempts are made to distribute overtime in an even and fair manner so that all volunteering employees have a chance to share the available overtime.

4. Hours paid but not worked, such as legitimate use of Earned Time, holidays, etc. shall be counted in determining hours worked for the purpose of computing overtime pay. It shall be at the department head's discretion to determine if Earned Time is being legitimately taken.
5. Call-Back Pay. Any person who has left their place of employment and is called to work prior to the next normal shift will be paid for a minimum of three (3) hours at the rate of time and one-half; provided, further, that an employee who is called back for overtime or emergency work and who completes the required task and returns to his/her residence within three (3) hours minimum guarantee may be called back for additional emergency or overtime without an additional three (3) hours minimum work guarantee. It is the purpose and intent of this section to assure an employee of at least three (3) hours of pay at overtime rates for the inconvenience of being called back to work between normal shifts, but not to be

separately paid for several call-backs within the three (3) hour minimum guarantee period.

Any employee who is called in one hour or less prior to the start of his/her normal shift receives such time at the overtime rate, but is excluded from the three (3) hour minimum guarantee.

6. Employees may be required to work long hours as a result of snow or other emergencies. Employees shall be paid double time for all work performed in excess of 16 consecutive hours and for hours worked on Thanksgiving and/or Christmas.

7. Standby Compensation.

- a. Employees who volunteer during their normal off duty hours to standby duty and are required to be available for communication with their Department during the standby period, and for reporting to work within a reasonable period of time to duty shall receive a standby pay.

Employees who are assigned to standby duty or requested to be available for standby duty as determined by the Department Head shall be paid ten (\$10.00) dollars per day for Monday, Tuesday, Wednesday, and Thursday, and fourteen (\$14.00) dollars per day for Friday, Saturday, Sunday and Holidays. Unless otherwise excused by the Department Head, failure to report may result in discipline as provided in Article XII.

- 1) There shall be no reduction of the standby rate as defined in the preceding section in the event an employee on standby is called in and reports to work.

8. Plus Rates

- a. An employee may be temporarily assigned to the work of any position of the same or lower rate of pay without change in compensation. Upon cessation of such temporary assignment, said employee shall be restored to his/her original position.
- b. When an employee works on a temporary assignment in a higher paid position, he/she will receive either a 7.5% increase in compensation or the minimum rate of pay for the classification whichever is greater for each hour worked.

9. Employees who need to leave during their regularly scheduled shift due to fatigue, etc. as a result of working continuously throughout the previous night, may do so with prior approval of their supervisor. In this case employees are not paid for

released hours but may elect to use earned time to cover those hours of their regularly scheduled shift. In addition, if the employee is requested to work overtime at a later point in the work week a deduction of overtime will not occur as a result of not compiling forty (40) regular hours.

XV. Seniority

1. There shall be two (2) types of seniority:
  - a. Department Seniority - Department Seniority shall relate to the time an employee has been continuously employed by the Town in the department recognized by this Agreement.
  - b. Classification Seniority - Classification Seniority shall relate to length of time an employee has been employed in a particular classification.
2. Classification Seniority in the classification involved shall prevail in matters concerning layoffs. Qualified and available former permanent employees shall be reinstated before new employees are hired following a layoff. This preference shall expire after one (1) year.
3. Upon receiving a promotion, an employee's name shall be entered at the bottom of that particular Classification Seniority list to which he/she has been promoted, regardless of his/her Department Seniority, and he/she shall be considered to be the junior or least senior employee in that classification regardless of the Department Seniority of other employees already in that job, until such time as other promotions/hirings are made into that classification. New promotions/hirings shall be entered at the bottom of that particular Classification Seniority list concerned. If a promoted employee does not pass his/her new position's probation or if he/she is unsatisfied with the position within 30 days after the assignment then he/she shall be returned to his/her old classification at the earliest date that is operationally possible and regain his/her former classification and associated seniority.
4. Until a new employee has served the initial six month probationary period it shall be deemed that he/she has no seniority status, and he/she may be discharged or laid off with or without cause, such discharge or layoff shall not be subject to the grievance procedure.
5. An employee shall not forfeit seniority during absences caused by:
  - a. Illness resulting in total temporary disability due to his/her regular work with the Town, certified to by an affidavit from the Workers' Compensation carrier.

24

- b. Illness resulting in total temporary disability, certified to by a physician's affidavit.
6. An employee shall lose his/her seniority for, but not limited to the following reasons:
  - a. Discharge for just cause.
  - b. If he/she resigns.
7. The employee's present classification seniority as of the effective date of this contract, shall be the only type of seniority considered for the purpose of establishing the Classification Seniority System called for in this Article. This Classification Seniority must have been continuous in nature to merit consideration under this section. The preparation and maintenance of the Classification Seniority Roster shall be the responsibility of the Chairman of the Board of Selectmen or his/her designee.

#### XVI. Work Reductions or Layoffs

1. If there is a layoff or any reduction in the work force, the person with the least seniority in the affected classification will be laid off first. These laid off employees will be recalled in the reverse order of layoff. The person with the most seniority will be hired back first.
2. No employee shall have the right of replacing another employee in any classification by virtue of Department Seniority alone, except that in the event of a permanent lack of work in any classification, those employees affected in that classification shall be assigned when operationally possible to the next lower classification for which they are qualified. Absolute bumping rights are not to be assumed by the foregoing.
3. All employees who have been laid off will be kept on a re-employment list for a minimum of one (1) year.

#### XVII. Time Clocks

Each hour shall be divided into four (4) parts and every fifteen (15) minutes shall constitute one quarter of an hour. Overtime, after a regularly scheduled shift, shall not begin until eight (8) minutes have elapsed. After that time, full overtime from the end of regularly scheduled shift, shall be paid for the number of quarters of an hour worked.

#### XVIII. Salaries

1. ~~Effective July 1, 2010 the wage schedule shall be adjusted by zero percent (0%); July 1, 2011 the wage schedule shall be adjusted by two percent (2%) and July 1, 2012, the wage schedule shall be adjusted by three percent (3%) and will be as provided in Appendix A.~~

Effective July 1, 2013 the wage schedule shall be adjusted by zero percent (0%), July 1, 2014 the wage schedule shall be adjusted by one percent (1%), July 1, 2015 the wage scale shall be adjusted by two percent (2%) and July 1, 2016, the wage schedule shall be adjusted by two percent (2%) and will be as provided in Appendix A.

Employees shall be granted movement from the minimum rate to step 1 upon successful completion of probation; thereafter eligible employees will be granted step increases annually on their anniversary date.

2. A change in job and thus employment in a higher classification in the wage schedule (i.e., the new classification is assigned to pay grade V as compared to IV) is considered a promotion and as such would result in a five percent (5%) wage increase for the promoted employee. Promotion of two (2) pay grades (i.e. from IV to VI) would result in a ten percent (10%) increase, however, promotion of greater than two (2) pay grades would not exceed the ten percent (10%) promotional amount.

#### XIX. Promotions and Transfers

1. When a position within the bargaining unit is approved to be filled and which offers the possibility of a promotion to unit members, it will be posted on Departmental bulletin boards for a period of five (5) working days.  
  
Management shall make a determination of the filing of such posted position no later than 30 working days after the close of the posting period.
  - a. Job posting shall include job specifications, rate of pay, job location, the shift and also if the job is permanent with a permanent rating.
2. After an award is made of a promotion the name of the person promoted shall be posted for five (5) working days following said award.
3. Vacancies in management positions within the Department which are excluded from the bargaining units shall be posted on the departmental bulletin boards.
4. Employees who are absent during the entire posting period shall be automatically placed on the list for consideration for the position (s) provided, however, that

such employee may, at his/her discretion, have his/her name removed from the list within five (5) work days of returning to work.

5. Upon receiving a promotion, an employee's name shall be entered at the bottom of that particular Classification Seniority list to which he/she has been promoted, regardless of his/her Department Seniority, and he/she shall be considered to be the junior or least senior employee in that classification, regardless of the Department Seniority of other employees already in that job, until such time as other promotions are made into this classification. New promotions shall be entered at the bottom of that particular Classification Seniority list concerned. If a promoted employee does not pass his/her new position's probation then he/she shall be returned to his/her old classification and regain his/her former classification or may do so voluntarily.
6. The provisions of Article XIX are subject to the grievance and arbitration procedure.

## XX. Workers' Compensation

1. Worker's Compensation, as distinguished from Earned Time, shall mean absence from duty caused by an accident, injury or occupational disease incurred while the employee was engaged in the performance of his/her official duties.
  - a. The Town will pay to an employee absent, as the result of an employment related disability, an amount which, is provided for by New Hampshire statute and administered by the Compensation Fund of New Hampshire.
2. An employee may utilize accumulated Earned Time to cover the period of time between the occurrence of a job related injury or disease and the on-set or availability of Worker's Compensation payments.
3. At any time after a job-related disability, the employee may request that accumulated Earned Time be used as special disability leave to either provide for continued receipt of pay in the case of tardy Worker's Compensation payments or to supplement the payments in order to receive one hundred percent (100%) of the employee's regular rate of pay.
4. Upon receipt of the Worker's Compensation payments from the Compensation Fund of New Hampshire the employee may submit payment to the Town, by virtue of signing over all or a portion of the Worker's Compensation check to the Town for the purpose of restoring some portion of his/her Earned time utilized to cover lost time resulting from the job related injury or disease.

## XXI. Holidays

1. All employees shall be paid for the following named holidays, three (3) floating holidays, and any other day proclaimed as a holiday by the Town:

New Year's Day	Thanksgiving Day
Memorial Day	Day after Thanksgiving
Fourth of July	Christmas
Labor Day	Three (3) Floating Holidays
Veteran's Day	

Where conflict exists between the State and National holiday, the Board of Selectmen shall determine the day to be celebrated.

- a. Holiday compensation shall be based on an ~~eight (8) hour day~~ an employee's regularly scheduled shift. ~~If the employee elects to make up the additional two (2) hours to complete a ten (10) hours payday, the employee may use one of the following options:~~

1. ~~Work the additional hours on an alternate day within the same pay period week.~~
2. ~~Use earned time if available.~~
3. ~~Other options as agreed upon by the parties.~~

Employees in permanent percent-time positions of fifty-percent (50%) or greater shall receive holidays on a pro-rata basis.

2. Employees who are absent due to non-work related accident or injury or absent without leave for the single day directly preceding or directly following the holiday shall forfeit pay for the holiday.
3. Special Cases: When a holiday falls on a Sunday or Monday which an employee is not scheduled, the following scheduled workday shall be deemed a holiday. When a holiday falls on a Friday which an employee is not scheduled or Saturday, the workday preceding shall be deemed a holiday. Should a holiday fall within a vacation period, it shall not be counted as part of annual vacation allowance.
4. Employees being paid by the Compensation Fund of New Hampshire (Worker's Compensation) or the Disability Insurance carrier are not paid for holidays during the period of receipt of such benefits.
5. Employees may request the use of a floating holiday at any time during the year, however, a minimum of two (2) weeks notice and approval by the Road Agent, or his designee, is required prior to the taking of the day off. Floating holidays must be taken during the fiscal year within which they are earned or they are lost.

XXII. Earned Time

1. Earned Time is an alternative approach to the traditional manner of covering absence for vacation, personal leave days, and sick leave. Instead of dividing benefits into a specific number of days for each benefit, Earned Time puts these days together into a single benefit. Earned Time days can be used for a variety of purposes, including a payment in cash at the time of voluntary termination. Earned Time is available as soon as it is "earned". The exact number of Earned Time days available each year will depend on the years of service to the Town.

a. Bereavement Leave is provided by a separate benefit. (See Article XXVII)

2. Coverage. Employees who are employed in a permanent position of at least 75 percent time\* are covered by Earned Time. The accrual rates are as follows:

<u>Years Service</u>	<u>Hours Accrued (Approx) Per Month</u>	<u>Annual Hours Accrued</u>
0-1	13.33	160
1-2	14	168
2-3	14.66	176
3-4	15.33	184
4-5	16	192
5-15	16.66	200
after 15	20	240

(\* Part-time employees who at the time of signing this agreement have percent-time appointments of 50-74% will be "grandpersoned" or eligible for the Earned Time Program)

3. For purposes of this policy, years of service will be calculated in a manner identical to that used for purposes of Seniority (Article XII, Sec. 1.a.). Employees accumulate Earned time based on regularly scheduled hours worked or in pay status up to those hours budgeted for the position (other non-status hours worked and supplemental compensation such as overtime are excluded) and on years of service to the Town.

4. Termination and Restoration of Service Credit: An employee whose break in service from the town is less than one year will have his/her service bridged for purposes of computing Earned Time accrual. For breaks of more than one year an individual will earn one year credit for each year of employment after return, until the total past credit is accrued. After five years of employment following return to work, credit for all previous service will be given.

5. Usage

- a. Earned Time may be used after being earned including during an employee probationary period. Absences will be mutually agreed upon by the employee and his/her supervisor prior to the date of absence, unless the employee was unable to anticipate and plan for the absence.
- b. After the first hour of work, Earned Time use may be by the quarter hour.
- c. Earned Time benefits accrue only during the initial 3 weeks (15 working days) of sick leave pool usage. Each separate use of the sick leave pool, however, provides for the continuing earning ability.

6. Sick Leave Pool

The Sick Leave Pool is intended to provide security by allowing employees to “buy” insurance for extended illness, or other disability. When “buying” Pool days, employees convert Earned Days on a 1 to 3 basis. Similar to purchasing insurance, the employee may pick a given number of days to exchange for coverage in case of extended disability. For purposes of the sick leave pool, a day is eight (8) hours and must be converted as such.

- a. Pool days are available for use only under the conditions listed below, and are not eligible for payout at retirement or termination.
  - i. Use of Pool days may begin on the sixth consecutive work day absence due to illness, injury, or other disability.
  - ii. A physicians’ report must accompany the request to use Pool days.
  - iii. It is not necessary to use up all earned Days before using Pool Days.
  - iv. The employee may continue using Pool days until his/her Pool is exhausted, or until no longer disabled.
  - v. Periodic doctor’s reports may be required.
  - vi. The maximum Pool day accrual is 150 days (i.e., the maximum conversion of Earned days is 50, which would convert to 150 Pool days). If Pool days are used, or if an employee wishes to add to his/her Pool days, more Earned days may be added each July (to a total of 150). Earned Time days may not be converted to Pool days at any other time.

7. Maximum Carryover

- a. Employees on roll effective July 1, 2004 shall be permitted to carryover to future years accrued earn time up to maximum of 720 hours.
- b. Employees hired after July 1, 2004 shall be permitted to carry over to future years accrued time up to a maximum of 480 hours.

Any accruals which cannot be carried over will be paid out to the employee in the next pay period following their anniversary date of employment.

All accruals will be paid to the employee at the time of termination, retirement or layoff, except as provided below if such termination is for cause.

In the event that any employee has more accrued time on their anniversary date of employment during the first year of the agreement than provided above, the employee shall be paid one hundred percent (100%) of the excess accrual in the next pay period following their anniversary date of employment.

All accrual payments shall be at the base rate in effect at the time of payout.

8. Annual Buyout

Employee may request, during the first week in June or the first week in December payment for accumulated earned time. Request will be granted *only* in units of forty hours, i.e., buy back of 40 hours, 80 hours, 120 hours, etc.

Earned Time, when paid in this manner, will be at one hundred percent (100%) of its value based upon the employee's current rate of pay on June 1st, or December 1st, respectively. Payment will be made in the last paycheck of the fiscal year or calendar year.

9. Use in conjunction with disability insurance requirements.

- a. An employee may utilize his/her Earned Time or when appropriate the Sick Leave Pool to cover the period between an injury or disease and the on-set or availability of disability payments.
- b. At any time after a disability, the employee may request that Earned Time or, when appropriate, the Sick Leave Pool be used to supplement the disability payments. In no case shall the combination of Earned Time or

Sick Leave Pool benefits and the compensation received from the Disability Insurance company equal more than one hundred percent (100%) of the employee's regular rate of pay.

- c. Upon receipt of the delayed disability payments, if that were to occur, the employee may elect to submit payment to the Town by virtue of "signing over" a portion of his/her disability check to the Town for the purpose of restoring a portion of either the Earned Time or Sick Leave Pool days used to cover the absence due to disability. Such restoration of days need not be made if the employee does not desire to restore such Earned Time or Earned Time Pool benefits.

### XXIII. Uniforms

1. The Union and the Town shall jointly determine the supplier of the Town uniforms.
2. An account will be established in the name of each employee with the supplier of Town uniforms in the amount of two-hundred sixty dollars (\$260) per year. The account will be restored to that level of funding on July 2nd of each year.
  - a. New employees shall have the account (\$260) established in their name upon satisfactory completion of their probationary period.
3. Footwear. The Town will provide an allowance of up to one hundred seventy five dollars (\$175) to each employee in the unit to purchase appropriate shoes or boots from an authorized supplier as approved by the Town. The allowances shall be made available in October or November each year.

### XXIV. Hospital/Health Insurance Coverage

1. ~~The Town will continue to make available Blue Cross/Blue Shield Coverage Plan SP-JY \$250,000 New Hampshire without charge to employees and at 50% (fifty percent) premium rates for families.~~
2. ~~The Town will also make available Health Maintenance Organizations (Matthew Thornton Health Plan, Inc. and CIGNA). The contribution by the Town to such plans shall be equal to the current maximum dollar payment being provided for such plans.~~
3. ~~All unit members will be provided the Dental insurance benefit as made available to the Town employees.~~
4. ~~The parties recognize that increasing health insurance premium costs are adversely affecting both the Town and Employees. In the event the Town or the~~

~~Bargaining Unit determines there is a need to consider other providers, cost reducing alternatives and/or coverage options, the Town and the Union will convene a Joint Labor/Management committee to explore and assess any such options. The Joint Labor/Management committee shall consist of two members from each bargaining unit as well as two members from the exempt staff. The Joint Labor/Management committee shall not bind the bargaining unit and shall not obligate the parties to re-open the collective bargaining agreement mid-term.~~

**Health Insurance:** The Town pays eighty (80%) of the premium cost for employees enrolled in BC/BS 100, BC/BS 300, Matthew Thornton (an HMO) through the Local Government Center, or CIGNA (an OPEN ACCESS PLUS-IN NETWORK (OAPIN) or other plans that provide comparable coverage as recommended by the joint Labor/Management committee. Employees who are single prior to July 1, 2013 shall receive insurance at no charge until a life changing event.

Employees who are eligible to participate in the Town's health insurance and dental insurance programs, but who opt not to participate, are eligible to receive payments in lieu of this coverage. In order to be eligible for payments in lieu of coverage, an employee must provide the Town with proof of coverage under another health insurance plan. Employees do not need to provide proof of coverage under another dental insurance plan.

Employees hired prior to July 1, 2013 shall receive pay in lieu of health insurance coverage, payable in weekly installments, according to the level of coverage for which they qualify according to the following schedule:

Single- \$124.06  
2 person- \$186.09  
Family- \$229.51

Employees hired on July 1, 2013 or thereafter shall receive pay in lieu of health insurance coverage, payable in weekly installments, according to the level of coverage for which they qualify according to the following schedule:

Single- \$50  
2 person / family- \$100

Employees hired prior to July 1, 2013 shall receive pay in lieu of dental coverage, payable in weekly installments, according to the level of coverage for which they qualify according to the following schedule:

Single- \$5.77  
2 person- \$11.54  
Family- \$19.23

Employees hired on July 1, 2013 or thereafter shall receive pay in lieu of dental coverage, payable in weekly installments, according to the level of coverage for which they qualify according to the following schedule:

Single- \$5.77

2 person / family- \$11.54

Employees who are in no pay status will not receive any further pay in lieu of health or dental coverage unless and until they return to paid status. Employees who are terminated, who resign or who retire prior to being paid the full amount of pay in lieu of coverage pay shall not receive the balance of the payment. Employees who change their health insurance coverage mid-year shall have their opt out payment pro-rated or discontinued in accordance with their new coverage selection.

Employees hired as of July 1, 2013:

- that receive a flex payment for opt down, will continue to receive a flex payment equal to that which they receive as of July 1, 2013.

- that receive a flex payment for health insurance, will continue to receive a flex payment equal to that which they receive as of July 1, 2013.

- that receive a flex payment for dental insurance, will continue to receive a flex payment as agreed upon in the CBA.

-employees whom are single as of July 1, 2013 will receive health insurance at no charge.

All four (4) above mentioned statements will hold true until a life changing event takes place; at which point the employee would be considered a new hire to the statement(s) that is affected.

The maximum annual flex payments referred to in this section are available to any full time active employee who remains employed by the Town and eligible for Health and Dental coverage by virtue of their employment status with the Town, for the entire plan year. Employees who lose eligibility for these benefits as a result of a change in their employment status with the Town will no longer receive these payments.

The parties recognize that increasing health insurance premium costs are adversely affecting both the Town and Employees. In the event the Town or the Bargaining Unit determines there is a need to consider other providers, cost reducing alternatives and/or coverage options, the Town and the Union will convene a Joint Labor/Management committee to explore and assess any such options. The Joint Labor/Management committee shall consist of two members from each bargaining unit, as well as two members from the exempt staff as well as the Town Administrator and Finance Director. Members of the committee will be permitted to attend meetings while on paid status. The Joint Labor/Management committee shall not bind the bargaining unit and shall not obligate the parties to re-open the collective bargaining agreement mid-term.

XXV. Life Insurance

The Town agrees to provide term life insurance with coverage being one (1) times an employee's annual salary. (base pay)

XXVI. Flexible Benefits Plan

Employees are provided with the voluntary option of participating in the New Hampshire Municipal Association (NHMA) Health Trust, Inc. Flex Plan. An abbreviated summary of this plan is contained in Appendix B1 and B2.

XXVII. Bereavement Leave

~~a. Bereavement leave of three (3) working days with pay shall be granted to all permanent bargaining unit employees in the event of the death of his/her:~~

- ~~\_\_\_\_\_ Spouse \_\_\_\_\_ Child~~
- ~~\_\_\_\_\_ Father \_\_\_\_\_ Father-in-law~~
- ~~\_\_\_\_\_ Mother \_\_\_\_\_ Mother-in-law~~
- ~~\_\_\_\_\_ Sister \_\_\_\_\_ Daughter-in-law~~
- ~~\_\_\_\_\_ Brother \_\_\_\_\_ Son-in-law~~

~~\_\_\_\_\_ A blood relative or ward residing in the same household.~~

~~b. Special leave of one (1) working day with pay for the purpose of attending the funeral shall be granted an employee in the event of the death of his/her:~~

- ~~\_\_\_\_\_ Aunt \_\_\_\_\_ Uncle~~
- ~~\_\_\_\_\_ Grandmother \_\_\_\_\_ Grandfather~~
- ~~\_\_\_\_\_ Grandchild \_\_\_\_\_ "First" Cousin~~
- ~~\_\_\_\_\_ Sister-in-law \_\_\_\_\_~~
- ~~\_\_\_\_\_ Brother-in-law \_\_\_\_\_~~

~~e. Bereavement compensation shall be based on Employee's regularly scheduled shift.~~

*1. All employees, with appointments of fifty percent (50%) or greater shall be granted bereavement leave of up to three (3) days per occurrence, with pay, due to the death of an immediate family member. With the approval of the Town Administrator, an additional two (2) days of bereavement leave may be granted in the event of hardship due to excessive travel related to bereavement for immediate family. Such leave shall be requested of the department head or his/her designee. (Employees with less than a 100% appointment will receive a pro-rata benefit based upon their average number of hours in a day.)*

*2. Immediate family for the purpose of this Article shall be defined as:*

*Spouse (Step) Sister Father-in-law Son-in-law  
 (Step) Father (Step) Brother Mother-in-law Grandmother  
 (Step) Mother (Step) Child Daughter-in-law Grandfather  
 Grandchild  
 Or blood relative, or ward residing in the same household*

**3. Earned time off, including vacation, personal days or previously accumulated Earned Time may be used to cover other absences due to bereavement.**

**4. Special leave of one (1) working day with pay for the purpose of attending the funeral shall be granted an employee in the event of the death of his/her:**

*Grandfather Grandmother Aunt Uncle  
 Sister-in-law Brother-in-law "First" Cousin*

Bereavement compensation shall be based on Employee's regularly scheduled shift.

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XXVIII. Extended Leave of Absence (Family Leave Act)

1. Employees are allowed up to twelve (12) weeks of leave without pay, in each twelve (12) month period, for reasons provided for under the Family Leave Act of 1993 (FMLA) i.e. (a) the birth of the employee's child, (b) the placement of a child with the employee for adoption or foster care, (c) caring for a spouse, child or parent in the event of a serious health condition, or (d) inability of the employee to perform the functions of his or her job because of a serious health condition. All definitions within this section shall correspond to those in the Act and its regulations.
2. To the extent possible the portion of extended leave of absence (FMLA) taken due to disability resulting from pregnancy, miscarriage or child birth shall be charged to available Earned Time. Such Earned Time shall be used from the on-set of the extended leave of absence (FMLA).
3. During the twelve (12) week period of leave, the employee's insurance benefits will be maintained in a manner identical to that in effect for "active" employees and the employee's service credit and position will not be affected by such leave.
4. After twelve (12) weeks has elapsed, the employee's employment status will be continued by: 1) return to duty, 2) medical evidence clearly stating the

employee's inability to return to assigned duties and the use of benefits provided for in this Agreement.

5. The twelve (12) month period, for purposes of FMLA calculation, shall be the anniversary date of the initial granting of leave of absence under the Act and this Article of the Agreement.

XXIX. Safety

1. The Town shall have the right to make regulations for the safety and health of its employees during their hours of employment. Representatives of the Town and the Union may meet once in ninety days at the request of either party to discuss such regulations. The Union agrees that its members who are employees of the Town will comply with the Town's rules and regulations relating to safety.

XXX. Military Leave

1. Any permanent employee enlisted or inducted into the Armed Forces of the United States or who as a member of the Reserve or National Guard Unit is called to active Duty in the Armed Forces and who satisfactorily completes such service and makes application for reemployment within 90 days of release from active duty or within 30 days, in the instance of training, shall be returned to Town employment in a position of like pay, seniority or status to the position the employee left. The employee shall be entitled to the same or similar pay, status and seniority the employee would have had if the employee continued employment.
2. Any employee who is a member of a military reserve or national Guard unit shall be entitled to leave without loss of time, pay or regular leave or any other benefits for all periods of military services in the service of the State of New Hampshire at the call of the Governor without regard to length of time, and for family military service in the United States for a period not to exceed a total of 15 calendar days on any fiscal year. Employees shall be entitled to full compensation, less any military compensation received in the instance of reserve duty, for what would otherwise be normally assigned work days, excluding overtime, during the 15 calendar days of military assignment.
3. Any employee who is a member of a military reserve or National Guard unit who receives training in excess of 15 calendar days, and not at the call of the Governor and in the service of the State as set out above shall be entitled to leave without pay for the

duration of the training. If however, the employee must go on active duty in the United States Armed Forces to receive such training, the employee shall not be entitled to leave without pay, but rather reemployment as set out above. An employee entitled to leave without pay shall not accrue Earned time while receiving military leave without pay, but shall not lose any previously accrued Earned time and shall return to the same or another position similar to pay, seniority and status. While on military leave without pay, the employee shall not be covered by the Town's medical benefits and may only continue family medical coverage benefits by paying the appropriate premiums.

4. All employees must present orders to their supervisors in order to obtain this leave, which indicates date of departure and length of service anticipated. Employees returning from reserve duty shall also submit proof of compensation received from such duty.
5. Any enhancement(s) to the above provisions for the military service shall be at the sole discretion of the Board of Selectmen and shall be extended to members of this bargaining unit as applicable.

#### XXXI. Jury Duty

Any regular full - time employee or part-time employee who is required to serve on a jury, or as a result of official Town of Hudson duties is required to appear before a court, legislative committee or quasi-judicial body as a witness in response to a subpoena or other directive, shall be allowed authorized leave with pay less any amount received for such service. A probationary period shall be extended by the same amount of time as required for serving on jury duty. An employee who receives notice of jury duty or witness service must notify their supervisor immediately in order that arrangements may be made to cover the position. The Town reserves the right to request that an employee who is called for jury duty be excused if their absence would create a hardship on the operational effectiveness of the department to which they are assigned. Employees are to return to work after jury duty although no more than the regular scheduled number of hours for both jury duty and work shall be required. If excused as a juror on any given day, the employee is expected to contact their supervisor to report to work as instructed.

The employee is responsible to turn over jury or witness fees to the Finance Department, excluding mileage fees.

Time away will not affect Earned time accruals.

Employees who appear in court as the Plaintiff or Defendant in any action not related to their official duties shall not be paid for the time away from work unless the time is taken as Earned time. Court payments for travel expenses are to be retained by the employee.

The employee may keep any court payment for services performed on the days of their regularly scheduled weekend or performed while on Earned time leave.

XXXII. Miscellaneous

1. Intra-unit Relations

Since it is to the benefit of all that harmonious fraternal relations prevail in the Town, any disputes which may arise between and among members of the unit and which have major consequences of their performances shall, at the Chairman of the Board of Selectmen or his/her designee, discretion, be referred to the bargaining agent for mediation and resolution.

2. Bulletin Boards

The Town shall provide a bulletin board for the posting of notices of the Town and Department addressed to the employees and for notices of the Union addressed to its members. The Department shall locate its bulletin board at a convenient place. No notices shall be posted in or around the Town property except on the board and then only after approval by the Town as being suitable for posting. No Union notice shall be posted unless it has been signed by the responsible officer of the Union.

XXXIII. Contracting and Subcontracting Out

1. The Town recognizes the concern of the Union in regard to contracting and subcontracting out work which results in a reduction of the work force.
2. If the Town or Department covered by this Agreement changes its methods of operation which involves contracting out work which is now being performed by bargaining unit employees, the Town will give notice to the Union of its intention. Furthermore, the Town will attempt to absorb affected employees into other Town positions. In those cases where employees are not absorbed into other Town positions, the Town and/or Department will provide as much advance notice of pending layoffs as reasonably possible.

XXXIV. Separability

1. In the event any provision of this Agreement in whole or in part is declared to be illegal, void, or invalid by any court of competent jurisdiction or any administrative agency having jurisdiction, all of the other terms, conditions, and provisions of this Agreement shall remain in full force and effect to the same extent as if that provision had never been incorporated in this Agreement and in such event, the remainder of this Agreement shall continue to be binding upon the parties hereto.

XXXV. Effect of Agreement

1. This instrument constitutes the entire Agreement of the Town and the Union, arrived at as a result of collective bargaining negotiations, except such amendments hereto as shall have been reduced in writing and signed by the parties.
2. The parties acknowledge that during the negotiations which resulted in this Agreement, each had unlimited right and opportunity to make demands with respect to any subject or matter not removed by law from the area of collective bargaining, and that the understandings and agreements arrived at by the parties after the exercise of that right and the opportunity are set forth in the Agreement. Therefore, the Town and the Union, for the life of this Agreement, each voluntarily and unqualifiedly waives the right, and each agrees that the other shall not be obligated to bargain collectively with respect to any subject or matter referred to or covered by this Agreement, or with respect to any subject or matter not specifically referred to or covered in this Agreement, even though such subjects or matters may not have been within the knowledge or contemplation of either or both parties at the time that they negotiated or signed this Agreement.

XXXVI. Duration of Agreement

This Agreement shall be in full force and effect **from July 1, 2013 through June 30, 2017**. By mutual agreement, the parties may extend the terms thereof, with or without modification as may be agreed. Either party shall give written notice thereof at least one hundred and twenty (120) days prior to the Budget Submission Date in the year following expiration.

41

IN WITNESS WHEREOF, the parties hereto have caused their signatures to be affixed on the dates indicated by their duly authorized representatives.

FOR AFSCME LOCAL 1801 HUDSON  
DEPARTMENT OF PUBLIC WORKS

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

FOR THE TOWN OF HUDSON

\_\_\_\_\_  
Chief Negotiator

Board of Selectmen:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Town Administrator:

\_\_\_\_\_

42

## **WARRANT ARTICLE**

### **Wage and Benefit Increase for Town Clerk/Tax Collector**

Shall the Town of Hudson vote to raise and appropriate the sum of \$1,238.00, which represents a 2.0% increase in wages and benefits for the Town Clerk/Tax Collector? (This appropriation is in addition to Article A, the Operating Budget).

Town of Hudson, New Hampshire  
Municipal Budget Committee's

Warrant Article Worksheet

• Name of Proposal Wage and Benefit Increase for Town Clerk/Tax Collector

• Governing Body Approval

Approved at a meeting held on 11/13/12 by 5 to 0  
Date Yes No

• "Snapshot" Description of the Proposal

This article seeks to raise and appropriate the sum of \$1,238 which represents a 2.0% Salary Increase for the Town Clerk/Tax Collector. The salary for this position is currently \$ 52,403 per year and was last raised at the March 2007 Town Meeting.

• Fiscal Impact of the Proposal

Total (Gross) Cost ..... \$1,238.00

Less Offsetting Revenue ..... \$0.00

Net Cost to be raised by taxes .... \$1,238.00

This proposal has a tax rate Impact\* of \$ 0.00 per thousand

\* based upon the estimation that every \$ 25,259 of appropriation impacts the tax rate by one cent per thousand dollars of assessed valuation

• Appropriation Request

Direct Costs affiliated with this proposal

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
Town Clerk/ Tax Collector Salary	5030-101	\$1,048.00
FICA/Medicare	5030-108	\$80.00
State Retirement	5050-112	\$109.00
<b>Total of Direct Costs</b>		<b>\$1,238.00</b>

Additional Indirect costs that are affected by this proposal

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
<b>Total of Indirect Costs</b>		<b>\$0.00</b>

Explanation of why these indirect items are requested

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Are these part of the Operating Budget? Yes  No

If these indirect cost items are not part of the Operating Budget, then where is the money being appropriated from?

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Total of all requested Appropriations (Direct and Indirect) \$1,238.00



• “Sunset” Date

Check below as to the type of warrant article that this proposal is intended to be and it’s proposed “Sunset” Date.

- Regular Warrant Article, expires on 30 June 2014
- Designated as “Special” expires on 30 June \_\_\_\_\_
- Petitioned Article- “Special” expires on 30 June \_\_\_\_\_
- Non-Lapsing Fund expires on 30 June \_\_\_\_\_
- Bond Issue or Capital Reserve Fund
- Other, please list expiration date expires on 30 June \_\_\_\_\_

• “Coming Attractions”

Check below to indicate whether this is a single or multi-year proposal

- This is a one time appropriation
- This is a single year proposal with proposed multi-year appropriations
- This is a multi-year proposal that will have additional components brought forward in future years

• Attachments

Please indicate in the space below what attachments you have provided in support of your proposal

- Appendix A Town Clerk/Tax Collector Salary Increase Detail
- Appendix B Town Clerk/Tax Collector Salary History
- Appendix C Local Government Center (NHMA) 2011 Salary Survey

# Appendix A

**Town of Hudson, NH**  
**Town Clerk / Tax Collector Salary Increase Proposal**  
**Fiscal Year 2014**

	<u>Current Salary</u>	<u>Salary Increase @2.0%</u>
Salary	\$52,403	\$1,048
FICA/Medicare	\$4,009	\$80
Pension	<u>\$5,471</u>	<u>\$109</u>
<b><i>Total Cost</i></b>	<b><u><u>\$61,883</u></u></b>	<b><u><u>\$1,238</u></u></b>
Tax Rate Impact		\$0.00

## Appendix B

**Town of Hudson, NH**  
**Town Clerk / Tax Collector Salary History**  
**Fiscal Year 2013**

	<u>Current Salary</u>	<u>% Increase</u>
Fiscal Year 2006	\$48,922	4.0%
Fiscal Year 2007	\$50,877	3.0%
Fiscal Year 2008	* \$52,403	0.0%
Fiscal Year 2009	\$52,403	0.0%
Fiscal Year 2010	\$52,403	0.0%
Fiscal Year 2011	\$52,403	0.0%
Fiscal Year 2012	\$52,403	0.0%
Fiscal Year 2013	\$52,403	0.0%

\* Patricia Barry appointed Town Clerk/Tax Collector July 10, 2007.

## Appendix C

## Administrative - Part F

Combined City/Town Clerk/Tax Collector									Combined Deputy City/Town Clerk/Deputy Tax Collector							
As City/Town Clerk is responsible for keeping all City/Town records, certifying the actions of the Selectmen and other city/town officials, making official reports, collecting fees and serving as an election official. As Tax Collector is responsible for collection of all taxes including but not limited to: property tax bills, sewer usage bills, sewer betterments, current use valuation penalties and yield taxes. Serves as City/Town Clerk and Tax Collector of the City/Town as prescribed by State law (RSA 41 and/or RSA 49-C). Performs duties independently.									Works under the supervision of the City/Town Clerk and Tax Collector as prescribed by State law (RSA 41 and/or RSA 49-C). Assists City/Town Clerk in the planning and organization of City/Town record-keeping activities. Maintains official records and vital statistics of the City/Town; assists in preparation of official reports; makes bank deposits; collects licensing fees. Receives and posts tax payments; issues delinquency notices; answers miscellaneous questions regarding taxes.							
#	A/ E	Min Hours/ Week	Max Hours/ Week	NE/ EX	Min Salary	Max Salary	Union		#	A/ E	Min Hours/ Week	Max Hours/ Week	NE/ EX	Min Salary	Max Salary	Union
<b>Population 25,000 and over</b>																
Dover.....	1 FT	A	40	EX	52,250	74,006			1 FT	A	40	EX	34,473	47,004		
Merrimack.....	1 FT	E	40	EX	51,911	70,781										
<i>The municipalities listed below do not have either of the above listed positions.</i>																
Concord		Derry		Rochester			Salem									
<b>Population 15,000 - 24,999</b>																
Hudson.....	1 FT	E	40	EX	52,395				4 FT	A	40	NE	14.77	18.09	AFSCME	
Londonderry.....	1 FT	E	40	EX	59,930	77,908			1 FT	A	40	NE	19.54	25.21	AFSCME	
<i>The municipalities listed below do not have either of the above listed positions.</i>																
Bedford		Goffstown					Keene		Milford					Portsmouth		
<b>Population 10,000 - 14,999</b>																
Claremont.....	1 FT	A	40	EX	38,500	58,559			1 FT	A	40	NE	12.00	18.84	AFSCME	
Conway.....	1 FT	E	40	EX	47,310	64,883			1 FT	A	40	NE	18.20	24.95		
Durham.....	1 FT	E	40	EX	51,702	61,902			1 FT	A	35	NE	18.17	21.76		
Hanover.....	1 FT	A	40	EX	47,249	72,330			1 FT	A	35	NE	19.38	29.67		
Raymond.....	1 FT	E	40	EX	31,148	54,493			1 FT	A	40	NE	10.64	18.62		
<i>The municipalities listed below do not have either of the above listed positions.</i>																
Amherst		Berlin		Exeter			Hampton		Hooksett					Lebanon		Somersworth
Windham																
<b>Population 5,000 - 9,999</b>																
Alton.....	1 FT	A	40	EX	44,952	65,487			1 FT	A	40	NE	16.93	24.67		
Belmont.....	1 FT	E	40	EX	45,282	55,099			1 FT	A	40	NE	14.70	17.90		
Bow.....	1 FT	E	40	EX	42,328 + FEES				1 PT	A	25	NE	13.85			
Charlestown.....	1 FT	E	40	EX	55,058				2 PT	A	16	24	NE	13.60	14.00	
Epping.....	1 FT	E	40	EX	34,771	60,391			1 FT	A	40	NE	15.00	16.08		
Farmington.....	1 FT	E	40	EX	45,178	60,299			2 PT	A	30	NE	12.50	12.88		
Franklin.....	1 FT	A	40	EX					1 FT	A	40	NE	14.62	19.66		

## **Warrant Article**

### **WAGE AND BENEFIT INCREASE FOR NON-UNION PERSONNEL**

Shall the Town of Hudson vote to raise and appropriate the sum of \$15,859.00 for a 2.0% increase in wages and benefits for the following non-union positions: Town Administrator, Police Chief, Fire Chief, Road Agent, IT Director, Finance Director, Recreation Director, and Executive Assistant to the Board of Selectmen? (This appropriation is in addition to Article A, the Operating Budget.)

Town of Hudson, New Hampshire  
Municipal Budget Committee's

Warrant Article Worksheet

- Name of Proposal Wage and Benefit Increase for Non-Union Personnel

- Governing Body Approval

Approved at a meeting held on 11/13/12 by 5 to 0  
Date Yes No

- "Snapshot" Description of the Proposal

This article seeks to raise and appropriate the sum of \$15,859 which  
represents a 2.0% Salary Increase for non-union personnel. These salaries  
were last raised in July 2011.

- Fiscal Impact of the Proposal

Total (Gross) Cost .....	<u>\$15,859.00</u>
Less Offsetting Revenue .....	<u>\$0.00</u>
Net Cost to be raised by taxes ....	<u>\$15,859.00</u>

This proposal has a tax rate Impact\* of \$ 0.01 per thousand

\* based upon the estimation that every \$ 25,259 of appropriation impacts the tax rate by one cent per thousand dollars of assessed valuation

• Appropriation Request

Direct Costs affiliated with this proposal

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
Town Clerk/ Tax Collector Salary	5xxx-101	\$13,083.00
FICA/Medicare	5xxx-108	\$763.00
State Retirement	5xxx-112	\$2,013.00
<b>Total of Direct Costs</b>		<b>\$15,859.00</b>

Additional Indirect costs that are affected by this proposal

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
<b>Total of Indirect Costs</b>		<b>\$0.00</b>

Explanation of why these indirect items are requested

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Are these part of the Operating Budget? Yes  No

If these indirect cost items are not part of the Operating Budget, then where is the money being appropriated from?

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Total of all requested Appropriations (Direct and Indirect) \$15,859.00



- “Sunset” Date

Check below as to the type of warrant article that this proposal is intended to be and it's proposed “Sunset” Date.

- Regular Warrant Article, expires on 30 June 2014
- Designated as “Special” expires on 30 June \_\_\_\_\_
- Petitioned Article- “Special” expires on 30 June \_\_\_\_\_
- Non-Lapsing Fund expires on 30 June \_\_\_\_\_
- Bond Issue or Capital Reserve Fund
- Other, please list expiration date expires on 30 June \_\_\_\_\_

- “Coming Attractions”

Check below to indicate whether this is a single or multi-year proposal

- This is a one time appropriation
- This is a single year proposal with proposed multi-year appropriations
- This is a multi-year proposal that will have additional components brought forward in future years

- Attachments

Please indicate in the space below what attachments you have provided in support of your proposal

- Appendix A Non-Union Salary Increase % worksheet
- \_\_\_\_\_
- \_\_\_\_\_

# Appendix A

**Town of Hudson  
Non-Union Salary Increase % Options  
Fiscal Year 2014**

	<u>Current Salary</u>	<u>Salary Increase @ 2.0%</u>
Town Administrator	\$105,423	\$2,108
Police Chief	\$95,840	\$1,917
Fire Chief	\$95,840	\$1,917
Road Agent	\$91,840	\$1,837
IT Director	\$84,212	\$1,684
Finance Director	\$84,212	\$1,684
Recreation Director	\$50,000	\$1,000
Executive Assistant	\$46,883	<u>\$938</u>
		<u><u>\$13,083</u></u>
	FICA	\$763
	Pension	<u>\$2,013</u>
	Total	<u><u>\$15,859</u></u>
	Tax Rate Impact	\$0.01

# WARRANT ARTICLE I

## **Ratification of Multi-Year Contract negotiated between the Town of Hudson Board of Selectmen and the Hudson Support Staff, AFSCME Local 1801, for Wage & Benefit Increases.**

Shall the Town of Hudson vote to approve the cost items included in the collective bargaining agreement reached between the Town of Hudson Board of Selectmen and the Hudson Support Staff, AFSCME 1801, which calls for the following increase in salaries and benefits:

Year	Amount	COLA %
7/1/10 – 6/30/11	\$0	0.0%
7/1/11 – 6/30/12	\$0	0.0%
7/1/12 – 6/30/13	\$0	0.0%
7/1/13 – 6/30/14	\$27,411	2.5%
7/1/14 – 6/30/15	\$41,062	2.5%

and further to raise and appropriate the sum of \$27,411 for the 2013-2014 Fiscal Year, said sum representing the additional costs attributable to the increase in salaries and benefits over those paid in the prior Fiscal Year? (This appropriation is in addition to Article \_\_\_\_, the Operating Budget.)

Town of Hudson, New Hampshire  
Municipal Budget Committee's

Warrant Article Worksheet

• Name of Proposal Hudson Support Staff Union Contract

• Governing Body Approval

Approved at a meeting held on 12/11/12 by 5 to 0  
Date Yes No

• "Snapshot" Description of the Proposal

This article seeks to raise and appropriate the sum of \$68,473 for a five year contract with the members of the Hudson Support Staff Union.

This is a proposed five (5) year contract with no COLA in the first three year and a 2.5 % COLA in the fourth and fifth years.

This agreement also provides for an adjustment to the Town's health insurance plan which will yield savings in future year budgets.

• Fiscal Impact of the Proposal

Total (Gross) Cost ..... \$68,473.00

Less Offsetting Revenue ..... \$0.00

Net Cost to be raised by taxes .... \$68,473.00

This proposal has a tax rate Impact\* of \$ 0.03 per thousand

\* based upon the estimation that every \$ 25,259 of appropriation impacts the tax rate by one cent per thousand dollars of assessed valuation

**Warrant Article Worksheet**

- **Appropriation Request**

Direct Costs affiliated with this proposal

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
Salary Increase w/steps	101	\$60,933.00
FICA/Medicare	108	\$4,662.00
State Retirement	112	\$6,563.00
Insurance Benefits	122	(\$5,685.00)
Education Reimbursement	236	\$2,000.00
<b>Total of Direct Costs</b>		<b>\$68,473.00</b>

Additional Indirect costs that are affected by this proposal

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
<b>Total of Indirect Costs</b>		<b>\$0.00</b>

Explanation of why these indirect items are requested

\_\_\_\_\_  
\_\_\_\_\_

Are these part of the Operating Budget?

Yes \_\_\_\_\_ No X

If these indirect cost items are not part of the Operating Budget,  
then where is the money being appropriated from?

\_\_\_\_\_  
\_\_\_\_\_

Total of all requested Appropriations (Direct and Indirect)

\$68,473.00





**Warrant Article Worksheet**

- **“Sunset” Date**

Check below as to the type of warrant article that this proposal is intended to be and it’s proposed “Sunset” Date.

- Regular Warrant Article, expires on 30 June 2015
- Designated as “Special” expires on 30 June \_\_\_\_\_
- Petitioned Article- “Special” expires on 30 June \_\_\_\_\_
- Non-Lapsing Fund expires on 30 June \_\_\_\_\_
- Bond Issue or Capital Reserve Fund
- Other, please list expiration date expires on 30 June \_\_\_\_\_

- **“Coming Attractions”**

Check below to indicate whether this is a single or multi-year proposal

- This is a one time appropriation
- This is a single year proposal with proposed multi-year appropriations
- This is a multi-year proposal that will have additional components brought forward in future years

- **Attachments**

Please indicate in the space below what attachments you have provided in support of your proposal

- Appendix A Cost Summary
- Appendix B Tentative Agreement
- Appendix C \_\_\_\_\_

# Appendix A

Town of Hudson  
Proposed Administrative & Support Union  
Fiscal Year 2011 to Fiscal Year 2015

	<u>FY 2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
COLA %	0.0%	0.0%	0.0%	2.5%	2.5%	
Total	\$0	\$0	\$0	\$18,177	\$26,915	\$45,092
Steps	\$0	\$0	\$0	\$8,082	\$7,759	\$15,841
FICA	\$0	\$0	\$0	\$2,009	\$2,653	\$4,662
Pension	\$0	\$0	\$0	\$2,828	\$3,735	\$6,563
Health Insurance	\$0	\$0	\$0	(\$5,685)	\$0	(\$5,685)
Education Benefit	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,000</u>	<u>\$0</u>	<u>\$2,000</u>
Total	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$27,411</u></u>	<u><u>\$41,062</u></u>	<u><u>\$68,473</u></u>
Tax Rate Impact	\$0.00	\$0.00	\$0.00	\$0.01	\$0.02	\$0.03

# Appendix B

***TENTATIVE AGREEMENT***

**AGREEMENT BETWEEN  
THE TOWN OF HUDSON, NEW HAMPSHIRE  
AND  
THE AMERICAN FEDERATION OF  
STATE, COUNTY, AND MUNICIPAL EMPLOYEES  
COUNCIL 93 AND LOCAL #1801  
~~HUDSON ADMINISTRATIVE AND SUPPORT STAFF~~  
*TOWN OF HUDSON SUPPORT STAFF*  
**2007—2010**  
**2010 - 2015****

## TABLE OF CONTENTS

ARTICLE/TITLE		PAGE NO.
ARTICLE I	AGREEMENT	1
ARTICLE II	PURPOSE	1
ARTICLE III	RECOGNITION	1
ARTICLE IV	EXCLUSIONS	2
ARTICLE V	NON-DISCRIMINATION	2
ARTICLE VI	MANAGEMENT RIGHTS	2
ARTICLE VII	SAVINGS CLAUSE	3
ARTICLE VIII	DISCIPLINE AND TERMINATION FOR JUST CAUSE	3
ARTICLE IX	CONSULTATION	4
ARTICLE X	GRIEVANCE PROCEDURES	4
ARTICLE XI	NO STRIKE	6
ARTICLE XII	SENIORITY	6
ARTICLE XIII	HOLIDAY RATE OF PAY	7
ARTICLE XIV	BEREAVEMENT LEAVE	7
ARTICLE XV	VACATION	8
ARTICLE XVI	SICK LEAVE	9
ARTICLE XVII	EARNED TIME	9
ARTICLE XVIII	MATERNITY LEAVE	12
ARTICLE XIX	EXTENDED LEAVE OF ABSENCE (FAMILY LEAVE ACT)	12
ARTICLE XX	INSURANCE	13
ARTICLE XXI	PAYROLL DEDUCTION OF DUES	14
ARTICLE XXII	WAGES AND HOURS	15
ARTICLE XXIII	EDUCATIONAL BENEFITS	16
ARTICLE XXIV	MAINTENANCE OF MEMBERSHIP	16
ARTICLE XXV	PROMOTIONS AND TRANSFERS	17
ARTICLE XXVI	SAFETY SHOE AND CLOTHING ALLOWANCE	18
ARTICLE XXVIII	MILITARY LEAVE	18
ARTICLE XXVIII	JURY DUTY	19
ARTICLE XXIX	UNION BUSINESS	20
ARTICLE XXX	EFFECT OF AGREEMENT	20
ARTICLE XXXI	DURATION OF AGREEMENT	20
APPENDIX A-1, A-2 AND A-3	CLASSIFICATION AND WAGE SCHEDULE	22
APPENDIX B1	FLEX PLAN DESIGN	24
APPENDIX B2	FLEX BENEFITS SUMMARY	25

**ARTICLE I  
AGREEMENT**

This agreement is entered into on this day \_\_\_\_\_ of \_\_\_\_\_, 2007, between the Town of Hudson, New Hampshire and the American Federation of State, County, and Municipal Employees, Council 93 and Local #1801, ~~Hudson Administrative and Support Staff~~ **Town of Hudson Support Staff** (as recognized by the Public Employee Labor Relations Board), hereinafter referred to as the Union.

**ARTICLE II  
PURPOSE**

The purpose of this agreement is to foster harmonious relations between the employer and the Union, and to establish in a collective bargaining agreement, levels of wages, hours, and conditions of employment.

**ARTICLE III  
RECOGNITION**

1. The Town recognizes the Union as the exclusive bargaining agent for:

All permanent members of the Town's ~~Administrative and Support Staff~~ to include the classification of:

Utility Billing Clerk	Data Entry Technician-(Technical Assistant
Secretary	to the Data Processing Manager)
Assistant Town Clerk/Collector	Receptionist
Administrative Aide	Environmental Project Inspector
Clerk	Building Inspector
Deputy Town Clerk/Collector	Code Enforcement Officer
Accounting Clerk	Senior Accounting Clerk
Custodian	Agency Fee Clerk
Appraisal Technician	Water Utility Clerk

2. The term "employee" as used herein refers to members of this unit as listed above.

**ARTICLE IV  
EXCLUSIONS**

1. The agreement excludes the current or future classifications of:

Admin. Asst. to the Director of Public Works	Town Clerk/Tax Collector
Secretary to the Police Chief	Finance Director
Sr. Dispatcher Fire Communications	Assistant Assessor
Law Clerk	Town Planner
Accounting Coordinator	Town Engineer
Data Processing Senior Programmer	Zoning Administrator
Maintenance Workers	Recreation Director
Secretary to Legal Officer	Pond Director
Legal Officer	Civil Engineer
Director of Public Works	Technical Draftsperson (Assistant Planner)
  
2. The inclusion or exclusion in the bargaining unit of new personnel classification established by the Town subsequent to the effective date of this agreement shall be preceded by discussion with the Union. Any impasse in this area shall be submitted to the Public Employee Labor Relations Board for resolution.

**ARTICLE V  
NON-DISCRIMINATION**

The Town and the Union agree not to discriminate against a member of the unit because of race, creed, color, sex, age, religion, marital status, sexual orientation, national origin, political affiliation, or membership or non-membership in the Union.

**ARTICLE VI  
MANAGEMENT RIGHTS**

1. The parties agree that all the rights and responsibilities of the Town which have not been specifically provided for in this agreement are retained in the sole discretion of the Town whose right to determine and structure the goals, purposes, functions, and policies of the Town without prior negotiations with the Union and without being subject to the grievance and arbitration procedures of this agreement shall include but not be limited to the following: a) the right to direct employees; to determine qualification, promotional criteria, hiring criteria, standards of work and to hire, promote, transfer, assign, retain employees in positions; and to suspend, demote, discharge or take other disciplinary actions against an employee for proper and just cause, subject to the other provisions of this agreement, including grievance and arbitration; b) the right to relieve an employee from duty because of lack of work or other legitimate reasons; c) the right to take such action as in its judgement it deems necessary to maintain the efficiency of Town operations; d) the right to determine the means, methods, budgetary and financial procedures, and personnel by which the Town operations are to be conducted; e) the right to take such actions as may be necessary to carry out the missions of the Town in cases of emergencies; f) the right to make rules, regulations, and policies not inconsistent with the provisions of this agreement and to require compliance therewith; and g) the right to subcontract.

2. Nothing in this agreement shall be construed to limit the right of supervisory personnel to command and direct employees as their judgement determines appropriate in any and all emergency situations as they deem to be appropriate.
3. It shall be the right of the Union to present and process grievances of its members whose wages, hours or working conditions are changed in violation of this agreement as specified in Article X whenever such grievances exist.

## **ARTICLE VII SAVINGS CLAUSE**

1. If any provisions of this agreement, or the application of such provision should be rendered or declared invalid by any court action or by reason of any existing or subsequently enacted state or federal legislation, the remaining parts or portions of this agreement shall be in full force and effect.
2. The parties to this agreement agree to meet to negotiate only on the specific article, section or portion thereof, which has been declared invalid, but neither party is required to make concessions in order to reach agreement on the specific article or section in question.
3. Unless in conflict with the terms of this Agreement, all policies, rules and practices of the Town of Hudson will remain in effect as applicable to unit members through June 30, 1993.

## **ARTICLE VIII DISCIPLINE AND TERMINATION FOR JUST CAUSE**

1. All discipline shall be for just cause and shall be appropriate to the infraction for which the disciplinary action is being taken.

Just cause shall include, but not be limited to the following: a) medically diagnosed incapacity to perform assigned duties following review and determination by the ADA Compliance Team to ascertain the extent, if any, to which reasonable accommodations should be made regarding the medical incapacity; b) incompetence; c) behavior incompatible with effective conduct of duty; d) behavior detrimental to the Town, or e) failure to carry out assigned duties.

- A. Disciplinary action will normally be taken in the following order:
  1. Verbal warning
  2. Written Warning
  3. Suspension without pay
  4. Discharge
- B. All written warnings, suspensions, and discharge notices shall be in written form and identify the reason for the action and shall be signed by the Employee as an acknowledgement of the action only. The Employee and the Union will receive a copy of such warnings and notices at the time the action is taken.

A written record of disciplinary action is retained in the personnel file of the effected employee. Said disciplinary action does, however, have less significance with the passage of time. An

employee may request that the Board of Selectmen remove documentation regarding disciplinary action from his/her personnel file after a minimum of one (1) year from the issuance of such action. The Board of Selectmen may authorize removal of such if in his/her opinion the employee has demonstrated that the problem causing the discipline has been solved and that there have been no reoccurrences or a continuation of the unacceptable behavior/performance during the intervening period.

Should the Board of Selectmen decide against removal he/she shall notify the employee in writing stating the reasons for such denial.

- C. Employees may examine and make copies of their own individual personnel files at reasonable times under the direct supervision of the employer.

Nothing herein shall serve to deprive an employee of his rights under the law.

### **ARTICLE IX CONSULTATION**

1. Representatives of the Union may meet with the Chairman of the Board of Selectmen or his/her designee once a month to discuss matters of mutual concern, including those matters necessary to the implementation of this agreement. A written agenda shall be submitted by the Union to the Chairman of the Board of Selectmen or his/her designee no less than five (5) days before the scheduled date of the meeting. At the discretion of the Chairman of the Board of Selectmen or his/her designee, additional matters for discussion may be placed on the agenda provided that the Union has adequate notification as to the nature of the added items. Nothing herein shall prevent the Chairman of the Board of Selectmen or his/her designee and the Union from meeting on a less frequent basis by mutual agreement.
2. Nothing herein shall prevent the Union from consulting with the Chairman of the Board of Selectmen or his/her designee at any time, if matters of mutual concern arise of an urgent or emergency nature. However, grievances must be submitted in accordance with the procedure contained in this agreement.

### **ARTICLE X GRIEVANCE PROCEDURES**

1. Definition - A grievance under this Article is defined as an alleged violation of any provision of this agreement in which an individual grievant alleges a personal loss or injury.

NOTE: An employee who has a "complaint" may take up the complaint with his/her immediate supervisor verbally before he/she processes the complaint as a formal grievance. The immediate supervisor shall give his/her answer within five (5) workdays. It is anticipated that nearly all complaints can be resolved informally without grievance. Each grievance must be submitted in writing by the Union and must contain a statement of the facts surrounding the grievance, the provision(s) of this agreement allegedly violated, and the relief requested.

2. Procedure

STEP ONE

An employee or the Union on behalf of an employee desiring to process a grievance must file a written statement of the grievance to the Department Head or his/her designee no later than ten (10) workdays after the employee knew the facts on which the grievance is based, and in no case more than one (1) month from the occurrence. The Department Head or his/her designee shall meet with the employee and the Union representative within three (3) workdays following receipt of the notice and shall give a written decision within three (3) workdays thereafter.

STEP TWO

If the employee or the Union on behalf of an employee is not satisfied with the decision of the Department Head, he/she may file, within five (5) workdays following the Department Head's decision, a written appeal with the Board of Selectmen or their designee, setting forth specific reasons why the employee or the Union believes the agreement is being violated by the Town action in question. Within thirty (30) workdays following receipt of the appeal, the Board of Selectmen or their designee shall either issue written decision or schedule a hearing. Said hearing shall be held no later than thirty-five (35) workdays following receipt of the appeal and written decision shall be rendered within five (5) workdays thereafter.

- a) If the Union is not satisfied with the disposition of the grievance or no decision has been rendered by the Board of Selectmen or their designee within thirty (30) working days after they received the grievance and prior to submission of the grievance to arbitration, representatives of the Union and management may, by mutual consent, meet to determine if the grievance can be settled without arbitration.

STEP THREE

If an employee or the Local on behalf of the employee is not satisfied with the decision of the Board of Selectmen or their designee, the Local may file, within thirty (30) workdays following receipt of the decision, a request for arbitration to the Public Employee Labor Relations Board (PELRB) under its rules and regulations.

The decision of the arbitrator shall be final and binding on the parties.

3. The cost of arbitration shall be borne by the losing party. It shall be incumbent upon the arbitrator to specify the party designated as the losing party to facilitate payment of arbitration costs.
4. The foregoing time limitations may be extended by mutual written agreement of the parties.
5. Failure of the grievant to abide by the time limits set out in this article shall result in the grievance being deemed settled on the basis of the last decision made by the appropriate "hearing officer" on behalf of the Town.
6. The Town shall not designate a hearing officer at any step of the grievance procedure who has heard the grievance at a prior step.

**ARTICLE XI  
NO STRIKE**

The Union and its members agree not to cause, condone, sanction, or participate in any strike, walkout, slowdown, or work stoppage.

**ARTICLE XII  
SENIORITY**

1. There shall be two (2) types of seniority:
  - a) Department Seniority - Department Seniority shall relate to the time an employee has been continuously employed by the Town in the departments recognized by this agreement.
  - b) Classification Seniority - Classification Seniority shall relate to length of time an employee has been employed in a particular classification.
2. Classification Seniority in the classification involved shall prevail in matters concerning layoffs. Qualified and available former permanent employees shall be reinstated before new employees are hired following a layoff. This preference shall expire after one (1) year.
3. Upon receiving a promotion, an employee's name shall be entered at the bottom of that particular Classification Seniority list to which he/she has been promoted, regardless of his/her Department Seniority, and he/she shall be considered to be the junior or least senior employee in that classification regardless of the Department Seniority of other Employees already in that job, until such time as other promotions/hirings are made into that classification. New promotions/ hirings shall be entered at the bottom of that particular Classification Seniority list concerned. If a promoted employee does not pass his/her new position's probation or if he/she is unsatisfied with the position within 30 days after the assignment then he/she shall be returned to his/her old classification at the earliest date that is operationally possible and regain his/her former classification and associated seniority.
4. Until a new employee has served the initial six month probationary period it shall be deemed that he/she has no seniority status, and he/she may be discharged or laid off with or without cause, such discharge or layoff shall not be subject to the grievance procedure.
5. An employee shall not forfeit seniority during absences caused by:
  - a) Illness resulting in total temporary disability due to his/her regular work with the Town, certified to by an affidavit from the Workers' Compensation carrier.
  - b) Illness resulting in total temporary disability, certified to by a physician's affidavit.
6. An employee shall lose his/her seniority for, but not limited to the following reasons:
  - a) Discharge for just cause.
  - b) If he/she resigns.

7. The employee's present classification seniority as of the effective date of this contract, shall be the only type of seniority considered for the purpose of establishing the Classification Seniority System called for in this Article. This Classification Seniority must have been continuous in nature to merit consideration under this section. The preparation and maintenance of the Classification Seniority Roster shall be the responsibility of the Board of Selectmen.

**ARTICLE XIII  
HOLIDAY RATE OF PAY**

1. All employees with appointments of fifty percent (50%) or greater shall be paid for the following named holidays and any other day proclaimed as a holiday by the Town: (employees with less than a 100% appointment will receive a pro-rata benefit based upon their average number of hours in a day)

New Year's Day  
Washington's Birthday  
Civil Right's Day  
Memorial Day  
Fourth of July

Labor Day  
Columbus Day  
Veteran's Day  
Thanksgiving Day  
Christmas  
One Floating Holiday

2. Where conflict exists between the State and National holiday, the Board of Selectmen shall determine the day to be celebrated.
3. When a holiday falls on a Sunday, the following Monday is observed as the holiday. When a holiday falls on a Saturday, the preceding Friday is observed. Any employee required to work on a holiday will receive full pay for the time worked in addition to holiday pay for that day.
4. To receive holiday pay, an employee must work the scheduled working day before and after the holiday unless on authorized leave.
5. The Board of Selectmen shall designate one (1) day per calendar year as a "floating holiday."

**ARTICLE XIV  
BEREAVEMENT LEAVE**

1. ~~All employees, with appointments of fifty percent (50%) or greater shall be granted bereavement leave of up to three (3) days per occurrence, with pay, due to the death of an immediate family member. With the approval of the Town Administrator, an additional two (2) days of bereavement leave may be granted in the event of hardship due to excessive travel related to bereavement for immediate family. Such leave shall be requested of the department head or his/her designee. (Employees with less than a 100% appointment will receive a pro-rata benefit based upon their average number of hours in a day.)~~

~~2. Immediate family for the purpose of this Article shall be defined as:~~

~~Spouse      Sister      Father-in-law      Son-in-law  
Father      Brother      Mother-in-law      Grandmother  
Mother      Child      Daughter-in-law      Grandfather  
Grandchild~~

~~Or blood relative, significant other or ward residing in the same household~~

~~3. Earned time may be used to cover other absences due to bereavement.~~

~~4. Special leave of one (1) working day with pay for the purpose of attending the funeral shall be granted an employee in the event of the death of his/her:~~

~~Aunt      Uncle      Sister-in-law  
Brother-in-law      "First" Cousin~~

1. *All employees, with appointments of fifty percent (50%) or greater shall be granted bereavement leave of up to three (3) days per occurrence, with pay, due to the death of an immediate family member. With the approval of the Town Administrator, an additional two (2) days of bereavement leave may be granted in the event of hardship due to excessive travel related to bereavement for immediate family. Such leave shall be requested of the department head or his/her designee. (Employees with less than a 100% appointment will receive a pro-rata benefit based upon their average number of hours in a day.)*

2. *Immediate family for the purpose of this Article shall be defined as:*

*Spouse      (Step) Sister      Father-in-law      Son-in-law  
(Step) Father      (Step) Brother      Mother-in-law      Grandmother  
(Step) Mother      (Step) Child      Daughter-in-law      Grandfather  
Grandchild*

*Or blood relative, significant other or ward residing in the same household*

3. *Earned time off, including vacation, personal days or previously accumulated Earned Time may be used to cover other absences due to bereavement.*

4. *Special leave of one (1) working day with pay for the purpose of attending the funeral shall be granted an employee in the event of the death of his/her:*

*Grandfather      Grandmother      Aunt      Uncle  
Sister-in-law      Brother-in-law      "First" Cousin*

**ARTICLE XV  
VACATION**

1. Only employees on a percent time appointment of 50%-74% are eligible for the Vacation benefit outlined in this Article. Employees in permanent percent-time positions of fifty-percent (50%) to seventy-four percent (74%) shall receive vacations on a pro-rata basis.

2. Vacation is time earned on a monthly basis and allowed to be used by the employee for rest and relaxation. No employee may draw vacation time until he/she has satisfactorily completed his/her probationary period.
3. The full-time (100%) earning rate for vacation used to calculate the appropriate pro-rata benefit for percent time employees is:
  - \* More than six (6) months but less than six (6) years service:  
5/6 days per month = two (2) weeks/year
  - \* More than six (6) years but less than fifteen (15) years service:  
1 ¼ days/month = three (3) weeks/year
  - \* More than fifteen (15) years of service:  
1 2/3 days/month = four (4) weeks/year
4. No employee shall be permitted to accrue in excess of one and one-half (1½) times his/her normal annual earned vacation; i.e., employees who earned ten (10) days of vacation per year shall have no more than fifteen (15) days earned vacation to his/her credit at any one time; employees who earned fifteen (15) days of vacation per year shall have no more than 22½ days earned vacation to his/her credit at any one time.
5. Upon termination of employment, an employee shall be paid all accrued vacation. Upon death, it shall be paid to his estate or his designated beneficiary.
6. Employees shall be allowed to use vacation one day at a time with twenty-four (24) hours notice.
7. Employees, prior to their scheduled vacation time of at least one (1) week's duration, may request from the Town, and receive, their vacation pay in advance. An advance notice of two (2) weeks preceding the issuance of the vacation payment is required.

## **ARTICLE XVI SICK LEAVE**

1. Only employees on a percent time appointment of 50%-74% are eligible for the Sick Leave benefit outlined in this Article. Employees in permanent percent-time positions of fifty-percent (50%) to seventy-four percent (74%) shall receive sick leave on a pro-rata basis.
2. Sick leave shall accumulate at the rate of one (1) day per month, up to a maximum of sixty (60) days. At the end of every calendar year, any sick leave not taken shall be carried over, based on the number of days left as of December 31st of that year but in no case shall accumulated days exceed sixty (60).
3. Sick days are only to be used for legitimate illness of the employee.
4. Abuse of this privilege shall be grounds for termination.
5. Absences due to the pregnancy of an employee will be treated as other debilitating medical conditions. If an employee is unable to work because of medical conditions associated with child-bearing, she may utilize her sick leave benefits.

6. *On written application, and with approval of the Town Administrator, an employee may transfer not more than 25% of his or her accumulated earned time, vacation time and/or sick time to another employee in order to assist such other employee in a bone fide emergency, where such assisted employee has exhausted his or her accumulated earned time or Vacation/Sick time.*

**ARTICLE XVII  
EARNED TIME**

1. Earned Time is an alternative approach to the traditional manner of covering absence for vacation, personal leave days, and sick leave. Instead of dividing benefits into a specific number of days for each benefit, Earned Time puts these days together into a single benefit. Earned Time days can be used for a variety of purposes, including a payment in cash at the time of voluntary termination. Earned Time is available as soon as it is “earned”. The exact number of Earned Time days available each year will depend on the years of service to the Town.
  - a) Bereavement Leave is provided by a separate benefit. (See Article XIV)

2. Coverage: Employees who are employed in a permanent position of at least 75 percent time\* are covered by Earned Time. The accrual rates are as follows:

Years	Day Accrued	Days Accrued (Approx)	Annual
<u>ServicePer Hour</u>		<u>Per Month</u>	<u>Days</u>
0 thru 1	.0096	1.67	20
1 thru 2	.0101	1.75	21
2 thru 3	.0106	1.83	22
3 thru 4	.0110	1.92	23
4 thru 5	.0115	2.0	24
5 thru 15	.012	2.08	25
after 15	.0144	2.5	30

(\* Part-time employees who at the time of signing this agreement have percent-time appointments of 50-74% will be “grandpersoned” or eligible for the Earned Time Program)

3. For purposes of this policy, years of service will be calculated in a manner identical to that used for purposes of Seniority (Article XII, Sec. 1.a.). Employees accumulate Earned time based on regularly scheduled hours worked or in pay status up to those hours budgeted for the position (other non-status hours worked and supplemental compensation such as overtime are excluded) and on years of service to the Town.
4. Termination and Restoration of Service Credit: An employee whose break in service from the town is less than one year will have his/her service bridged for purposes of computing Earned Time accrual. For breaks of more than one year an individual will earn one year credit for each year of employment after return, until the total past credit is accrued. After five years of employment following return to work, credit for all previous service will be given.
5. Usage
- Earned Days may be used after being earned including during an employee probationary period. Absences will be mutually agreed upon by the employee and his/her supervisor prior to the date of absence, unless the employee was unable to anticipate and plan for the absence.
  - Earned days may be used in units of one or more hours.
  - Earned Time benefits accrue only during the initial 3 weeks (15 working days) of sick leave pool usage. Each separate use of the sick leave pool, however, provides for the continuing earning ability.

6. Sick Leave Pool

The Sick Leave Pool is intended to provide security by allowing employees to “buy” insurance for extended illness, or other disability. When “buying” Pool days, employees convert Earned Days on a 1 to 3 basis. Similar to purchasing insurance, the employee may pick a given number of days to exchange for coverage in case of extended disability.

- Pool days are available for use only under the conditions listed below, and are not eligible

for payout at retirement or termination.

- 1) Use of Pool days may begin on the sixth consecutive work day absence due to illness, injury, or other disability.
- 2) A physicians' report must accompany the request to use Pool days.
- 3) It is not necessary to use up all earned Days before using Pool Days.
- 4) The employee may continue using Pool days until his/her Pool is exhausted, or until no longer disabled.
- 5) Periodic doctor's reports may be required.
- 6) The maximum Pool day accrual is 150 days (i.e., the maximum conversion of Earned days is 50, which would convert to 150 Pool days). If Pool days are used, or if an employee wishes to add to his/her Pool days, more Earned days may be added each July (to a total of 150). Earned Time days may not be converted to Pool days at any other time.

7. Maximum Carryover

- a) Employees on roll effective July 1, 2004 shall be permitted to carryover to future years accrued earn time up to maximum of ninety (90) days.
- b) Employees hired after July 1, 2004 shall be permitted to carry over to future years accrued time up to a maximum of sixty (60) days.

Any accruals which cannot be carried over will be paid out to the employee in the next pay period following their anniversary date of employment.

All accruals will be paid to the employee at the time of termination, retirement or layoff, except as provided below if such termination is for cause.

In the event that any employee has more accrued time on their anniversary date of employment during the first year of the agreement than provided above, the employee shall be paid one hundred percent (100%) of the excess accrual in the next pay period following their anniversary date of employment.

All accrual payments shall be at the base rate in effect at the time of payout.

8. Annual Buyout

Employees may request, during the first week in June, or the first week in December, payment for accumulated Earned Time. Request will be granted *only* in units of forty hours, i.e., buy back of 40 hours, 80 hours, 120 hours, etc.

Earned Time, when paid in this manner, will be at one hundred percent (100%) of its value based upon the employee's current rate of pay on June 1<sup>st</sup> or December 1<sup>st</sup>. Payment will be made in the last paycheck of the calendar or fiscal year, respectively.

**ARTICLE XVIII  
MATERNITY LEAVE**

1. The inability to work due to pregnancy, as diagnosed by a physician, shall be considered a non-job related disability for a female employee so affected and she shall be entitled to the same benefits as any employee unable to work due to a non-job related illness or disability.

**ARTICLE XIX  
EXTENDED LEAVE OF ABSENCE (FAMILY LEAVE ACT)**

1. Employees are allowed up to twelve (12) weeks of leave without pay, in each twelve (12) month period, for reasons provided for under the Family Leave Act of 1993 (FMLA) i.e. (a) the birth of the employee's child, (b) the placement of a child with the employee for adoption or foster care, (c) caring for a spouse, child or parent in the event of a serious health condition, or (d) inability of the employee to perform the functions of his or her job because of a serious health condition. All definitions within this section shall correspond to those in the Act and its regulations.
2. To the extent possible the portion of extended leave of absence (FMLA) taken due to disability resulting from pregnancy, miscarriage or child birth shall be charged to available Earned Time. Such Earned Time shall be used from the on-set of the extended leave of absence (FMLA).
3. During the twelve (12) week period of leave, the employee's insurance benefits will be maintained in a manner identical to that in effect for "active" employees and the employee's service credit and position will not be affected by such leave.
4. After twelve (12) weeks has elapsed, the employee's employment status will be continued by: 1) return to duty, 2) medical evidence clearly stating the employee's inability to return to assigned duties and the use of benefits provided for in this Agreement.
5. The twelve (12) month period, for purposes of FMLA calculation, shall be the anniversary date of the initial granting of leave of absence under the Act and this Article of the Agreement.

**ARTICLE XX  
INSURANCE**

1. Hospital/Health Insurance Coverage

~~a. The Town will continue to make available Blue Cross/Blue Shield Coverage Plan SP-JY \$250,000 New Hampshire without charge to employees and at 50% (fifty percent) premium rates for families.~~

~~b. The Town will also make available Health Maintenance Organizations (Thornton Health Plan, Inc. and CIGNA). The contribution by the Town to such plans shall be equal to the current maximum dollar payment being provided for such plans.~~

~~c. The parties recognize that increasing health insurance premium costs are adversely affecting both the Town and Employees. In the event the Town or the Bargaining Unit determines there is a need to consider other providers, cost reducing alternatives and/or coverage options, the Town and the Union will convene a Joint Labor/Management committee to explore and assess any such options. The Joint Labor/Management committee shall consist of two members from each bargaining unit as well as two members from the exempt staff. The Joint Labor/Management committee shall not bind the bargaining unit and shall not obligate the parties to re-open the collective bargaining agreement mid-term.~~

***Health Insurance: The Town pays eighty (80%) of the premium cost for employees enrolled in BC/BS 100, BC/BS 300, Matthew Thornton (an HMO) through the Local Government Center, or CIGNA (an OPEN ACCESS PLUS-IN NETWORK (OAPIN) or other plans that provide comparable coverage as recommended by the joint Labor/Management committee. Employees who are single prior to July 1, 2013 shall receive insurance at no charge until a life changing event.***

***Employees who are eligible to participate in the Town's health insurance and dental insurance programs, but who opt not to participate, are eligible to receive payments in lieu of this coverage. In order to be eligible for payments in lieu of coverage, an employee must provide the Town with proof of coverage under another health insurance plan. Employees do not need to provide proof of coverage under another dental insurance plan.***

***Employees hired prior to July 1, 2013 shall receive pay in lieu of health insurance coverage, payable in weekly installments, according to the level of coverage for which they qualify according to the following schedule:***

***Single- \$124.06***

***2 person- \$186.09***

***Family- \$229.51***

***Employees hired on July 1, 2013 or thereafter shall receive pay in lieu of health insurance coverage, payable in weekly installments, according to the level of coverage for which they qualify according to the following schedule:***

***Single- \$50***

***2 person / family- \$100***

***Employees hired prior to July 1, 2013 shall receive pay in lieu of dental coverage, payable in weekly installments, according to the level of coverage for which they qualify according to the following schedule:***

***Single- \$5.77***

***2 person- \$11.54***

***Family- \$19.23***

*Employees hired on July 1, 2013 or thereafter shall receive pay in lieu of dental coverage, payable in weekly installments, according to the level of coverage for which they qualify according to the following schedule:*

*Single- \$5.77*

*2 person / family- \$11.54*

*Employees who are in no pay status will not receive any further pay in lieu of health or dental coverage unless and until they return to paid status. Employees who are terminated, who resign or who retire prior to being paid the full amount of pay in lieu of coverage pay shall not receive the balance of the payment. Employees who change their health insurance coverage mid-year shall have their opt out payment pro-rated or discontinued in accordance with their new coverage selection.*

*Employees hired on or before June 30, 2013:*

*- that receive a flex payment for opt down, will continue to receive a flex payment equal to that which they receive as of June 30, 2013.*

*- that receive a flex payment for health insurance, will continue to receive a flex payment equal to that which they receive as of June 30, 2013.*

*- that receive a flex payment for dental insurance, will continue to receive a flex payment as agreed upon in the CBA.*

*-employees who are single as of June 30, 2013 will receive health insurance at no charge.*

*All four (4) above mentioned statements will hold true until a life changing event takes place; at which point the employee would be entitled to the benefits listed directly above consistent with those received by employees hired after July 1, 2013.*

*The maximum annual flex payments referred to in this section are available to any full time active employee who remains employed by the Town and eligible for Health and Dental coverage by virtue of their employment status with the Town, for the entire plan year. Employees who lose eligibility for these benefits as a result of a change in their employment status with the Town will no longer receive these payments.*

The parties recognize that increasing health insurance premium costs are adversely affecting both the Town and Employees. In the event the Town or the Bargaining Unit determines there is a need to consider other providers, cost reducing alternatives and/or coverage options, the Town and the Union will convene a Joint Labor/Management committee to explore and assess any such options. The Joint Labor/Management committee shall consist of two members from each bargaining unit, ~~as well as two~~ members from the exempt staff *as well as the Town Administrator and Finance Director. Members of the committee will be permitted to attend meetings while on paid status.* The Joint Labor/Management committee shall not bind the bargaining unit and shall not obligate the parties to re-open the collective bargaining agreement mid-term.

## 2. Life Insurance

The Town agrees to provide term life insurance equal to one (1) years' salary at the employee's base rate for employees.

## 3. Sickness and Accident Insurance, Long Term Illness and Accident Insurance, and Dental Insurance

These insurance benefits will be provided at the level and within the conditions in effect on June 30, 1991, for the duration of this agreement. Further, the Town agrees that during the term of this agreement, unit members shall suffer no increase in premium costs for such insurance, except as may be the case for their fifty percent (50%) share of health care coverage for families.

4. Workers' Compensation

The Town will pay to an employee, absent as a result of an employment related disability, an amount, which for the first thirty (30) days, when added to any workers' compensation benefits payment or any payment from any other benefits program paid for in whole or in part by the Town received during this period by the employee shall insure that the employee receives an amount equal to his/her normal pay. Should any disability caused by Town employment continue beyond thirty (30) consecutive calendar days, the employee will receive from the Town supplemental income which when added to workers' compensation benefits to which he/she may be entitled by state law, shall total not more than seventy percent (70%) of the employee's normal rate of pay during the term of the disability or until age sixty-five (65), whichever shall occur first. The Town's supplemental income portion shall not exceed sixty percent (60%) of the employee's regular rate of pay. At any time after thirty (30) days of a job related disability the employee may request that accumulated earned time be used to supplement the payments noted above. In no case shall the combination of Town provided coverage, workers' compensation payments and earned time equal more than one hundred percent (100%) of the employee's regular rate of pay. (See Flex Benefit Plan Attached).

5. Retirement

The Town of Hudson agrees to provide retirement coverage and benefits as prescribed and to the extent required by New Hampshire law. Employees' contributions will be offered on the basis of tax-sheltered contributions (thus reducing the gross taxable income at time of deduction from wages) unless otherwise directed by the employee.

6. Flexible Benefits

Employees are provided with the voluntary option of participating in the New Hampshire Municipal Association (NHMA) Health Trust, Inc. Flex Plan. An abbreviated summary of this plan is contained in Appendix B1 and B2.

7. All insurance coverages will begin on the first of the month following the member's date of hire, but no sooner than thirty (30) days after his/her date of hire. (For example, an employee hired during the month of March would be covered beginning May 1<sup>st</sup>.)

8.a. An employee may utilize his/her Earned Time or when appropriate the Sick Leave Pool to cover the period between an injury or disease and the on-set or availability of disability payments.

b. At any time after a disability, the employee may request that Earned Time or when appropriate the Sick Leave Pool be used to supplement the disability payments. In no case shall the combination of Earned

Time or Sick Leave Pool benefits and the compensation received from the Disability Insurance company equal more than one hundred percent (100%) of the employee's regular rate of pay.

c. Upon receipt of the delayed disability payments, if that were to occur, the employee may elect to submit payment to the Town by virtue of "signing over" a portion of his/her disability check to the Town for the purpose of restoring a portion of either the Earned Time or Sick Leave Pool days used to cover the absence due to disability. Such restoration of days need not be made if the employee does not desire to restore such Earned Time or Earned Time Pool benefits.

**ARTICLE XXI  
PAYROLL DEDUCTION OF DUES**

1. Upon the presentation of a signed authorization card by the employee to the Town, the Town agrees to deduct the official dues or agency fee of the Union from the weekly wages of such employees covered by this Agreement and pay the total amount of dues collected to the Treasurer or Local 1801 once a month along with the statement indicating who has paid dues or agency fees.
2. Any employee who chooses not to join the Union must, as a condition of employment with the Town, pay an agency fee to be determined by the Union in accordance with state and federal law. Such fee is to be paid in the same manner as Union dues as provided in Section 1 above. Such a representation fee shall commence thirty (30) days from the date of eligibility to join the Union or the effective date of this agreement, whichever is later.
3. The Union shall reimburse the Town for any expenses incurred as a result of being ordered to reinstate an employee terminated at the request of the Union for not paying the representation fee. The Union will intervene in and defend any administrative or court litigation concerning the propriety of such termination for failure to pay the representative fee. In such litigation, the Town shall have no obligation to defend the termination.
4. The Union will keep the Town informed of the correct name and address of the Treasurer and Stewards of Local 1801, AFSCME.
5. If employees have no check coming to them, or if their checks are not large enough to satisfy the dues, then no deduction will be made for them. In no case will the Town attempt to collect fines or assessments for the Union beyond the regular dues.

**ARTICLE XXII  
WAGES AND HOURS**

1. *Effective July 1, 2010, July 1, 2011 and July 1, 2012, the salary schedule shall be adjusted by zero percent (0%) as provided in Appendix \_\_\_\_\_. Effective July 1, 2013, the salary schedule shall be adjusted by 2.5%, as provided in Appendix \_\_\_\_\_. Effective July 1, 2014, the salary structure shall be adjusted by 2.5%, as provided in Appendix \_\_\_\_\_.*

Employees shall be granted movement from step one (1) to step two (2) upon successful completion of probation; thereafter, eligible employees will be granted step increases annually on their anniversary date ~~(except that no step movement or adjustment shall be applicable for the period July 1, 2006 through June 30, 2007).~~

2. The minimum work week for all full-time employees is normally 40 hours, but shall vary in accordance with various department's schedules (an exception exists in the case of Deputy Town Clerk/Tax Collector where a full-time schedule may be as few as 3½ hours per week). Flex-time schedules may be established to address the needs of the Town. No workday shall consist of more than a 10-hour normal day schedule.
  - a) Earned Time and paid holidays occurring during the week shall be counted as hours worked for the purpose of determining the forty (40) straight time hours.

- b) Emergency work. It shall be the duty of all employees to make themselves available during the course of emergencies. Refusal to perform emergency work without justification may result in disciplinary action.

3. Call-back pay. Any person who has left their place of employment and is called to work prior to the next normal shift will be paid for a minimum of two (2) hours at the rate of time and one-half; provided, further, that an employee who is called back for overtime or emergency work and who completes the required task and returns to his/her residence within two (2) hours minimum guarantee may be called back for additional emergency or overtime without an additional two (2) hours minimum work guarantee. It is the purpose and intent of this section to assure an employee of at least two (2) hours of pay at overtime rates for the inconvenience of being called back to work between normal shifts, but not to be separately paid for several call-backs within the two (2) hours minimum guarantee period.

Any employee who is called in one hour or less prior to the start of his/her normal shift receives such time at the overtime rate, but is excluded from the two (2) hour minimum guarantee.

- 34. Employees who are not able to work on any day or any part of a day must notify their immediate supervisors less than one-quarter hour after the start of the workday. If the immediate supervisor is not available, the Department Head or a person authorized to take his/her place shall be notified.
- 45. Any absence of an employee from duty, including any absence for a single day or part of a day, that is not authorized by a specific granting of a leave of absence will be deemed to be an absence without leave. Any such absence shall be without pay and may be subject to disciplinary action.
- 56. Employees on a flex-time schedule shall be paid at 1.5 times their straight time hourly rate for hours worked beyond forty hours per week or 10 hours in a day.
- 67. Determination of qualifying hours for overtime pay will consider:
  - a) Holidays
  - b) Earned Time
  - c) Training time approved by the Town
  - d) Other absences - no other absences shall be considered as time worked for the purpose of determining eligibility for overtime pay.
- 78. Employees may be released from work, with pay, at the discretion of the Chairman of the Board of Selectmen or his/her designee in cases of disaster or extreme emergency in order to protect the lives and safety of unit employees. If the released time is for a period of more than one (1) work day the employees will be required to make up the time or utilize (Earned Time/Vacation) to cover the absence.

### **ARTICLE XXIII EDUCATION BENEFITS**

- ~~1. Courses which are a requirement of the job shall be paid for entirely by the Town.~~
- ~~2. All courses must be approved by the Department Head to be eligible for reimbursement by the Town.~~

1. **Courses which are a requirement of the job shall be paid entirely by the Town.**
2. **Courses which are related to the job but are not required are eligible for 50% funding by the Town. A budget of \$2,000 shall be available each year to cover the cost of the benefit for unit employees.**

**2a. Reimbursable costs shall include course fees, lab fees and any required books.**

**2b. The employee shall obtain written approval in advance through their Department Head and Town Administrator. Payment to be made upon successful completion of the course.**

#### **ARTICLE XXIV MAINTENANCE OF MEMBERSHIP**

1. Each member of the bargaining unit who, on the effective date of this Agreement, is a member of the Union, and each employee who becomes a member of the bargaining unit and the Union after that date shall continue his/her membership in the Union during the duration of this Agreement; provided, however, that an employee may at his/her discretion and in writing, withdraw his/her membership from the Union anytime within the period between sixty (60) days and thirty (30) days prior to the expiration date of the Agreement.
2. Should there be a dispute between an employee and the Union over the matter of an employee's Union membership, the Union agrees to hold the Town harmless in any such dispute.
3. The Union shall post notices on departmental bulletin boards sixty (60) calendar days prior to the expiration date of the Agreement advising employees of their right to revoke dues deductions.

#### **ARTICLE XXV PROMOTIONS AND TRANSFERS**

1. Unit vacancies, to be filled, will be posted on the bulletin boards located in Town Hall for a period of five (5) working days prior to the employment or promotion of an applicant for such positions.  
  
Management shall make a determination of the filling of such posted position no later than 30 working days after the close of the posting period.
2. When an employee receives a promotion to a higher pay grade he/she will be assigned to the step in the new pay grade that is the next higher to their step prior to promotion. His/her anniversary date changes to the date of promotion. An employee who is transferred laterally, within the same pay grade, maintains their existing step and anniversary date.
3. Vacancies in management positions within the Department which are excluded from the bargaining units shall be posted on the departmental bulletin boards.
4. Employees who are absent during the entire posting period shall be automatically placed on the list for consideration for the position (s) provided, however, that such employee may, at his/her discretion, have

his/her name removed from the list within five (5) work days of returning to work.

5. Job posting shall include job specifications, rate of pay, job location, the shift and also if the job is permanent with a permanent rating.
6. Upon receiving a promotion, an employee's name shall be entered at the bottom of that particular Classification Seniority list to which he/she has been promoted, regardless of his/her Department Seniority, and he/she shall be considered to be the junior or least senior employee in that classification, regardless of the Department Seniority of other employees already in that job, until such time as other promotions are made into this classification. New promotions shall be entered at the bottom of that particular Classification Seniority list concerned. If a promoted employee does not pass his/her new position's probation then he/she shall be returned to his/her old classification and regain his/her former classification or may do so voluntarily.
7. The provisions of Article XXV are subject to the grievance and arbitration procedure.

**ARTICLE XXVI  
SAFETY SHOE AND CLOTHING ALLOWANCE**

1. Footwear. The Town will provide an allowance of up to one hundred seventy five dollars (\$175.00) to each Custodian, Environmental Project Inspector, Building Inspector/Health Officer and Code Enforcement Officer to purchase appropriate shoes or boots from an authorized supplier as provided by the Town.
2. Effective July 1, 2007, Custodians, Environmental Project Inspector, Building Inspector/Health Officer and Code Enforcement Officers will be issued the following uniform items; five (5) short sleeve polo shirts, five (5) long sleeve polo shirts, five (5) pairs of pants, one (1) lightweight jacket and one (1) winter jacket. New hires will be given an initial uniform issue upon completion of their probation. Replacement of uniform items will be made on an as needed basis either due to wear or damage.

**ARTICLE XXVII  
MILITARY LEAVE**

1. Any permanent employee enlisted or inducted into the Armed Forces of the United States or who as a member of the Reserve or National Guard Unit is called to active Duty in the Armed Forces and who satisfactorily completes such service and makes application for reemployment within 90 days of release from active duty or within 30 days, in the instance of training, shall be returned to Town employment in a position of like pay, seniority or status to the position the employee left. The employee shall be entitled to the same or similar pay, status and seniority the employee would have had if the employee continued employment.
2. Any employee who is a member of a military reserve or national Guard unit shall be entitled to leave without loss of time, pay or regular leave or any other benefits for all periods of military services in the service of the State of New Hampshire at the call of the Governor without regard to length of time, and for family military service in the United States for a period not to exceed a total of 15 calendar days on any fiscal year. Employees shall be entitled to full compensation, less any military compensation received in the instance of reserve duty, for what would otherwise be normally assigned work days, excluding overtime, during the 15 calendar days of military assignment.
3. Any employee who is a member of a military reserve or National Guard unit who receives training in excess of 15 calendar days, and not at the call of the Governor and in the service of the State as set out above shall be entitled to leave without pay for the duration of the training. If however, the employee must go on active duty in the United States Armed Forces to receive such training, the employee shall not be entitled to leave without pay, but rather reemployment as set out above. An employee entitled to leave without pay shall not accrue Earned time while receiving military leave without pay, but shall not lose any previously accrued Earned time and shall return to the same or another position similar to pay, seniority and status. While on military leave without pay, the employee shall not be covered by the Town's medical benefits and may only continue family medical coverage benefits by paying the appropriate premiums.
4. All employees must present orders to their supervisors in order to obtain this leave, which indicates date of departure and length of service anticipated. Employees returning from reserve duty shall also submit proof of compensation received from such duty.

5. Any enhancement(s) to the above provisions for the military service shall be at the sole discretion of the Board of Selectmen and shall be extended to members of this bargaining unit as applicable.

## **ARTICLE XXVIII JURY DUTY**

Any regular full - time employee or part-time employee who is required to serve on a jury, or as a result of official Town of Hudson duties is required to appear before a court, legislative committee or quasi-judicial body as a witness in response to a subpoena or other directive, shall be allowed authorized leave with pay less any amount received for such service. A probationary period shall be extended by the same amount of time as required for serving on jury duty. An employee who receives notice of jury duty or witness service must notify their supervisor immediately in order that arrangements may be made to cover the position. The Town reserves the right to request that an employee who is called for jury duty be excused if their absence would create a hardship on the operational effectiveness of the department to which they are assigned. Employees are to return to work after jury duty although no more than the regular scheduled number of hours for both jury duty and work shall be required. If excused as a juror on any given day, the employee is expected to contact their supervisor to report to work as instructed.

The employee is responsible to turn over jury or witness fees to the Finance Department, excluding mileage fees.

Time away will not affect Earned time accruals.

Employees who appear in court as the Plaintiff or Defendant in any action not related to their official duties shall not be paid for the time away from work unless the time is taken as Earned time. Court payments for travel expenses are to be retained by the employee.

The employee may keep any court payment for services performed on the days of their regularly scheduled weekend or performed while on Earned time leave.

**ARTICLE XXIX  
UNION BUSINESS**

One (1) Union representative shall be granted up to two (2) days to attend the AFSCME Council 93 Annual Convention. Thirty-days (30) notice in writing is required as prerequisite to qualification for pay for any Union convention.

The Town agrees that all membership meetings of the Local may be held at the Hudson Town Hall as long as the practical application of this paragraph does not hinder the normal operation of the Town Hall. All such meetings shall be scheduled in advance through the Town Administrator.

The Union shall have the right to erect a bulletin board in all buildings where bargaining unit employees normally work and its location shall be approved by the Town Administrator and the Chapter Chair of the Local.

**ARTICLE XXX  
EFFECT OF AGREEMENT**

1. This instrument constitutes the entire Agreement of the Town and the Union, arrived at as a result of collective bargaining negotiations, except such amendments hereto as shall have been reduced in writing and signed by the parties.
2. The parties acknowledge that during the negotiations which resulted in this Agreement, each had unlimited right and opportunity to make demands with respect to any subject or matter not removed by law from the area of collective bargaining, and that the understandings and agreements arrived at by the parties after the exercise of that right and the opportunity are set forth in the Agreement. Therefore, the Town and the Union, for the life of this Agreement, each voluntarily and unqualifiedly waives the right, and each agrees that the other shall not be obligated to bargain collectively with respect to any subject or matter referred to or covered by this Agreement, or with respect to any subject or matter not specifically referred to or covered in this Agreement, even though such subjects or matters may not have been within the knowledge or contemplation of either or both parties at the time that they negotiated or signed this Agreement. The foregoing waiver of the obligation to bargain may be superseded by mutual agreement of the parties.

**ARTICLE XXX  
DURATION OF AGREEMENT**

1. This Agreement shall be in full force and effect from July 1, ~~2007~~ **2010 through June 30, 2015**. By mutual agreement, the parties may extend the terms thereof, with or without modification as may be agreed. Either party shall give written notice thereof at least one hundred and twenty (120) days prior to the Budget Submission Date in the year preceding expiration.
2. Failure of the Town voters to approve the funding for the Agreement will result in the resumption of negotiations at the earliest date possible.

IN WITNESS WHEREOF, the parties hereto have caused their signatures to be affixed on the dates indicated by their duly authorized representatives,

**FOR AFSCME LOCAL 1801 HUDSON  
ADMINISTRATIVE SUPPORT STAFF  
TOWN OF HUDSON SUPPORT STAFF**

**FOR THE TOWN OF HUDSON, NH**

\_\_\_\_\_

\_\_\_\_\_

Chief Negotiator

\_\_\_\_\_

Board of Selectmen:

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

TOWN ADMINISTRATOR

\_\_\_\_\_

APPENDIX A-1

**TOWN OF HUDSON, NH  
LOCAL 1801 - ADMINISTRATIVE AND SUPPORT STAFF**

**Wage Schedule  
Effective July 1, 2007 with 4.5% COL Adjustment**

<u>Grade</u>	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>	<u>Step 8</u>
Vacant	\$12.88	\$13.10	\$13.40	\$13.70	\$13.93	-	-	-
Receptionist; Clerk; Accounting Clerk	\$13.40	\$13.80	\$14.22	\$14.64	\$15.05	\$15.49	-	-
Deputy and Asst Town Clerk/Tax Collector; Sewer Utility Clerk; Water Utility Clerk; Data Technician; Agency Fee Clerk	\$13.92	\$14.44	\$14.96	\$15.48	\$16.00	\$16.63	\$17.05	
Secretary I; Secretary II	\$14.55	\$14.92	\$15.31	\$15.69	\$16.06	\$16.44	\$16.81	\$17.25
Senior Accounting Clerk; Administrative Aide II	\$15.12	\$16.02	\$16.90	\$17.79	\$18.71	-	-	-
Custodian	\$15.80	\$16.12	\$16.47	\$16.83	\$17.21	\$17.60	\$17.98	-
Vacant	\$16.47	\$16.83	\$17.21	\$17.57	\$17.95	-	-	-
Appraisal Technician	\$17.19	\$17.56	\$17.94	\$18.32	\$18.73	-	-	-
Vacant	\$17.93	\$18.32	\$18.73	\$19.13	\$19.56	-	-	-
Vacant	\$18.72	\$19.12	\$19.56	\$19.99	\$20.42	-	-	-
Vacant	\$19.54	\$19.98	\$20.41	\$20.86	\$21.33	\$21.75	\$22.19	-
Environmental Project Inspector; Code Enforcement Officer; Building Inspector	\$20.41	\$20.86	\$21.32	\$21.80	\$22.55	\$23.05	\$23.45	\$23.92

APPENDIX A-2

TOWN OF HUDSON, NH  
LOCAL 1801 - ADMINISTRATIVE AND SUPPORT STAFF

Wage Schedule  
Effective July 1, 2008 with 3.0% COL Adjustment

<u>Grade</u>	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>	<u>Step 8</u>
Vacant	\$13.27	\$13.49	\$13.80	\$14.11	\$14.35	-	-	-
Receptionist; Clerk; Accounting Clerk	\$13.80	\$14.21	\$14.65	\$15.08	\$15.50	\$15.95	-	-
Deputy and Asst Town Clerk/Tax Collector; Sewer Utility Clerk; Water Utility Clerk; Data Technician; Agency Fee Clerk	\$14.34	\$14.87	\$15.41	\$15.94	\$16.48	\$17.13	\$17.56	
Secretary I; Secretary II	\$14.99	\$15.37	\$15.77	\$16.16	\$16.54	\$16.93	\$17.31	\$17.77
Senior Accounting Clerk; Administrative Aide II	\$15.57	\$16.50	\$17.41	\$18.32	\$19.27	-	-	-
Custodian	\$16.27	\$16.60	\$16.96	\$17.33	\$17.73	\$18.13	\$18.52	-
Vacant	\$16.96	\$17.33	\$17.73	\$18.10	\$18.49	-	-	-
Appraisal Technician	\$17.71	\$18.09	\$18.48	\$18.87	\$19.29	-	-	-
Vacant	\$18.47	\$18.87	\$19.29	\$19.70	\$20.15	-	-	-
Vacant	\$19.28	\$19.69	\$20.15	\$20.59	\$21.03	-	-	-
Vacant	\$20.13	\$20.58	\$21.02	\$21.49	\$21.97	\$22.40	\$22.86	-
Environmental Project Inspector; Code Enforcement Officer; Building Inspector	\$21.02	\$21.49	\$21.96	\$22.45	\$23.23	\$23.74	\$24.15	\$24.64

*APPENDIX A-3*

**TOWN OF HUDSON, NH  
LOCAL 1801 - ADMINISTRATIVE AND SUPPORT STAFF**

**Wage Schedule  
Effective July 1, 2009 with 3.0% COL Adjustment**

<u>Grade</u>	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>	<u>Step 8</u>
Vacant	\$13.67	\$13.89	\$14.21	\$14.53	\$14.78	-	-	-
Receptionist; Clerk; Accounting Clerk	\$14.21	\$14.64	\$15.09	\$15.53	\$15.97	\$16.43	-	-
Deputy and Asst Town Clerk/Tax Collector; Sewer Utility Clerk; Water Utility Clerk; Data Technician; Agency Fee Clerk	\$14.77	\$15.32	\$15.87	\$16.42	\$16.97	\$17.64	\$18.09	
Secretary I; Secretary II	\$15.44	\$15.83	\$16.24	\$16.64	\$17.04	\$17.44	\$17.83	\$18.30
Senior Accounting Clerk; Administrative Aide II	\$16.04	\$17.00	\$17.93	\$18.87	\$19.85	-	-	-
Custodian	\$16.76	\$17.10	\$17.47	\$17.85	\$18.26	\$18.67	\$19.08	-
Vacant	\$17.47	\$17.85	\$18.26	\$18.64	\$19.04	-	-	-
Appraisal Technician	\$18.24	\$18.63	\$19.03	\$19.44	\$19.87	-	-	-
Vacant	\$19.02	\$19.44	\$19.87	\$20.29	\$20.75	-	-	-
Vacant	\$19.86	\$20.28	\$20.75	\$21.21	\$21.66	-	-	-
Vacant	\$20.73	\$21.20	\$21.65	\$22.13	\$22.63	\$23.07	\$23.55	-
Environmental Project Inspector; Code Enforcement Officer; Building Inspector	\$21.65	\$22.13	\$22.62	\$23.12	\$23.93	\$24.45	\$24.87	\$25.38

**TOWN OF HUDSON, NH**  
**LOCAL 1801 - ADMINISTRATIVE AND SUPPORT STAFF**

**Wage Schedule**  
**Effective July 1, 2010 with 0.0% COL Adjustment**

<u>Grade</u>	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>	<u>Step 8</u>
Vacant	\$13.67	\$13.89	\$14.21	\$14.53	\$14.78	-	-	-
Receptionist; Clerk; Accounting Clerk	\$14.21	\$14.64	\$15.09	\$15.53	\$15.97	\$16.43	-	-
Deputy and Asst Town Clerk/Tax Collector; Sewer Utility Clerk; Water Utility Clerk; Data Technician; Agency Fee Clerk	\$14.77	\$15.32	\$15.87	\$16.42	\$16.97	\$17.64	\$18.09	
Secretary I; Secretary II	\$15.44	\$15.83	\$16.24	\$16.64	\$17.04	\$17.44	\$17.83	\$18.30
Senior Accounting Clerk; Administrative Aide II	\$16.04	\$17.00	\$17.93	\$18.87	\$19.85	-	-	-
Custodian	\$16.76	\$17.10	\$17.47	\$17.85	\$18.26	\$18.67	\$19.08	-
Vacant	\$17.47	\$17.85	\$18.26	\$18.64	\$19.04	-	-	-
Appraisal Technician	\$18.24	\$18.63	\$19.03	\$19.44	\$19.87	-	-	-
Vacant	\$19.02	\$19.44	\$19.87	\$20.29	\$20.75	-	-	-
Vacant	\$19.86	\$20.28	\$20.75	\$21.21	\$21.66	-	-	-
Vacant	\$20.73	\$21.20	\$21.65	\$22.13	\$22.63	\$23.07	\$23.55	-
Environmental Project Inspector; Code Enforcement Officer; Building Inspector	\$21.65	\$22.13	\$22.62	\$23.12	\$23.93	\$24.45	\$24.87	\$25.38

**TOWN OF HUDSON, NH**  
**LOCAL 1801 - ADMINISTRATIVE AND SUPPORT STAFF**

**Wage Schedule**  
**Effective July 1, 2011 with 0.0% COL Adjustment**

<u>Grade</u>	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>	<u>Step 8</u>
Vacant	\$13.67	\$13.89	\$14.21	\$14.53	\$14.78	-	-	-
Receptionist; Clerk; Accounting Clerk	\$14.21	\$14.64	\$15.09	\$15.53	\$15.97	\$16.43	-	-
Deputy and Asst Town Clerk/Tax Collector; Sewer Utility Clerk; Water Utility Clerk; Data Technician; Agency Fee Clerk	\$14.77	\$15.32	\$15.87	\$16.42	\$16.97	\$17.64	\$18.09	
Secretary I; Secretary II	\$15.44	\$15.83	\$16.24	\$16.64	\$17.04	\$17.44	\$17.83	\$18.30
Senior Accounting Clerk; Administrative Aide II	\$16.04	\$17.00	\$17.93	\$18.87	\$19.85	-	-	-
Custodian	\$16.76	\$17.10	\$17.47	\$17.85	\$18.26	\$18.67	\$19.08	-
Vacant	\$17.47	\$17.85	\$18.26	\$18.64	\$19.04	-	-	-
Appraisal Technician	\$18.24	\$18.63	\$19.03	\$19.44	\$19.87	-	-	-
Vacant	\$19.02	\$19.44	\$19.87	\$20.29	\$20.75	-	-	-
Vacant	\$19.86	\$20.28	\$20.75	\$21.21	\$21.66	-	-	-
Vacant	\$20.73	\$21.20	\$21.65	\$22.13	\$22.63	\$23.07	\$23.55	-
Environmental Project Inspector; Code Enforcement Officer; Building Inspector	\$21.65	\$22.13	\$22.62	\$23.12	\$23.93	\$24.45	\$24.87	\$25.38

**TOWN OF HUDSON, NH**  
**LOCAL 1801 - ADMINISTRATIVE AND SUPPORT STAFF**

**Wage Schedule**  
**Effective July 1, 2012 with 0.0% COL Adjustment**

<u>Grade</u>	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>	<u>Step 8</u>
Vacant	\$13.67	\$13.89	\$14.21	\$14.53	\$14.78	-	-	-
Receptionist; Clerk; Accounting Clerk	\$14.21	\$14.64	\$15.09	\$15.53	\$15.97	\$16.43	-	-
Deputy and Asst Town Clerk/Tax Collector; Sewer Utility Clerk; Water Utility Clerk; Data Technician; Agency Fee Clerk	\$14.77	\$15.32	\$15.87	\$16.42	\$16.97	\$17.64	\$18.09	
Secretary I; Secretary II	\$15.44	\$15.83	\$16.24	\$16.64	\$17.04	\$17.44	\$17.83	\$18.30
Senior Accounting Clerk; Administrative Aide II	\$16.04	\$17.00	\$17.93	\$18.87	\$19.85	-	-	-
Custodian	\$16.76	\$17.10	\$17.47	\$17.85	\$18.26	\$18.67	\$19.08	-
Vacant	\$17.47	\$17.85	\$18.26	\$18.64	\$19.04	-	-	-
Appraisal Technician	\$18.24	\$18.63	\$19.03	\$19.44	\$19.87	-	-	-
Vacant	\$19.02	\$19.44	\$19.87	\$20.29	\$20.75	-	-	-
Vacant	\$19.86	\$20.28	\$20.75	\$21.21	\$21.66	-	-	-
Vacant	\$20.73	\$21.20	\$21.65	\$22.13	\$22.63	\$23.07	\$23.55	-
Environmental Project Inspector; Code Enforcement Officer; Building Inspector	\$21.65	\$22.13	\$22.62	\$23.12	\$23.93	\$24.45	\$24.87	\$25.38

**TOWN OF HUDSON, NH**  
**LOCAL 1801 - ADMINISTRATIVE AND SUPPORT STAFF**

**Wage Schedule**  
**Effective July 1, 2013 with 2.5% COL Adjustment**

<u>Grade</u>	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>	<u>Step 8</u>
Vacant	\$14.01	\$14.24	\$14.57	\$14.89	\$15.15	-	-	-
Receptionist; Clerk; Accounting Clerk	\$14.57	\$15.01	\$15.47	\$15.92	\$16.37	\$16.84	-	-
Deputy and Asst Town Clerk/Tax Collector; Sewer Utility Clerk; Water Utility Clerk; Data Technician; Agency Fee Clerk	\$15.14	\$15.70	\$16.27	\$16.83	\$17.39	\$18.08	\$18.54	
Secretary I; Secretary II	\$15.83	\$16.23	\$16.65	\$17.06	\$17.47	\$17.88	\$18.28	\$18.76
Senior Accounting Clerk; Administrative Aide II	\$16.44	\$17.43	\$18.38	\$19.34	\$20.35	-	-	-
Custodian	\$17.18	\$17.53	\$17.91	\$18.30	\$18.72	\$19.14	\$19.56	-
Vacant	\$17.91	\$18.30	\$18.72	\$19.11	\$19.52	-	-	-
Appraisal Technician	\$18.70	\$19.10	\$19.51	\$19.93	\$20.37	-	-	-
Vacant	\$19.50	\$19.93	\$20.37	\$20.80	\$21.27	-	-	-
Vacant	\$20.36	\$20.79	\$21.27	\$21.74	\$22.20	-	-	-
Vacant	\$21.25	\$21.73	\$22.19	\$22.68	\$23.20	\$23.65	\$24.14	-
Environmental Project Inspector; Code Enforcement Officer; Building Inspector	\$22.19	\$22.68	\$23.19	\$23.70	\$24.53	\$25.06	\$25.49	\$26.01

**TOWN OF HUDSON, NH  
LOCAL 1801 - ADMINISTRATIVE AND SUPPORT STAFF**

**Wage Schedule  
Effective July 1, 2014 with 2.5% COL Adjustment**

<u>Grade</u>	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>	<u>Step 8</u>
Vacant	\$14.36	\$14.59	\$14.93	\$15.27	\$15.53	-	-	-
Receptionist; Clerk; Accounting Clerk	\$14.93	\$15.38	\$15.85	\$16.32	\$16.78	\$17.26	-	-
Deputy and Asst Town Clerk/Tax Collector; Sewer Utility Clerk; Water Utility Clerk; Data Technician; Agency Fee Clerk	\$15.52	\$16.10	\$16.67	\$17.25	\$17.83	\$18.53	\$19.01	
Secretary I; Secretary II	\$16.22	\$16.63	\$17.06	\$17.48	\$17.90	\$18.32	\$18.73	\$19.23
Senior Accounting Clerk; Administrative Aide II	\$16.85	\$17.86	\$18.84	\$19.83	\$20.85	-	-	-
Custodian	\$17.61	\$17.97	\$18.35	\$18.75	\$19.18	\$19.62	\$20.05	-
Vacant	\$18.35	\$18.75	\$19.18	\$19.58	\$20.00	-	-	-
Appraisal Technician	\$19.16	\$19.57	\$19.99	\$20.42	\$20.88	-	-	-
Vacant	\$19.98	\$20.42	\$20.88	\$21.32	\$21.80	-	-	-
Vacant	\$20.87	\$21.31	\$21.80	\$22.28	\$22.76	-	-	-
Vacant	\$21.78	\$22.27	\$22.75	\$23.25	\$23.78	\$24.24	\$24.74	-
Environmental Project Inspector; Code Enforcement Officer; Building Inspector	\$22.75	\$23.25	\$23.77	\$24.29	\$25.14	\$25.69	\$26.13	\$26.66



**APPENDIX B1**  
**NHMA HEALTH TRUST, INC.**  
**FLEX PLAN DESIGN**  
**TOWN OF HUDSON**

	<u>LIFE/AD&amp;D</u>	<u>DISABILITY</u>	<u>MEDICAL</u>	<u>DENTAL</u>	<u>PENSION/ SAVINGS</u>
Existing Plan	Term Life - 1x earnings (\$15,000 min)	60% weekly earnings/\$600 maximum 1-8-26 weeks  + 60% month earnings to age 65/\$3500 monthly max	<i>As outlined in Article XX- Section 1, Hospital/Health Insurance Coverage</i>	Delta Dental -\$25 deductible -100/80/50/50 co-insurance -\$1,000 yearly max	Employer Provided Retirement Plan
Options	Employee can choose to increase coverage to :  -2x earnings or -3x earnings		Employee can substitute for core medical plan:  -Comprehensive S \$100 deductible 80% co-insurance \$500 individual out-of- pocket; \$1,000 family limit -or- \$300 deductible 80% co-insurance \$900 out-of-pocket	Employee can decrease to:  -\$25 deductible 100/80 co-insurance \$750 yearly maximum	Employee can choose to participate in:  Deferred Comp Plan

APPENDIX B2

**FLEX BENEFITS SUMMARY**

1. Town of Hudson will maintain present contribution levels for existing benefits as follows:

Life	100%
Disability	100%
Medical: Employee	<i>Outlined in Article XX, Section 1</i>
Dependents	<i>Outlined in Article XX, Section 1</i>
Dental: Employee	<i>Outlined in Article XX, Section 1</i>
Dependents	<i>Outlined in Article XX, Section 1</i>

2. Employees can opt out of medical and/or dental plans and ***receive an opt out payment in accordance with Article XX, Section 1*** ~~50% of the savings~~ only if they certify they are covered by another employers plan.
3. Employees may move down to a lower medical or dental plan and ***receive payments in accordance with Article XX, Section 1*** ~~100% of the savings~~.
4. Employees must stay in whatever Dental plan they choose for a two year period.
5. 35% participation is needed for optional Supplemental Life Insurance.
6. Other than a life event change (marriage, birth, divorce, etc.) employees may change their benefit situation only during the annual re-enrollment period.

## WARRANT ARTICLE J

**Ratification of Multi-Year Contract negotiated between the Town of Hudson Board of Selectmen and the Hudson Police, Fire and Town Supervisors Association for Wage & Benefit Increases.**

Shall the Town of Hudson vote to approve the cost items included in the collective bargaining agreement reached between the Town of Hudson Board of Selectmen and the Hudson Police, Fire and Town Supervisors Association, which calls for the following increase in salaries and benefits:

Year	Amount	COLA %
7/1/11 – 6/30/12	\$0	0.0%
7/1/12 – 6/30/13	\$0	0.0%
7/1/13 – 6/30/14	\$70,024	2.0%
7/1/14 – 6/30/15	\$57,348	2.0%

and further to raise and appropriate the sum of \$70,024 for the 2013-2014 Fiscal Year, said sum representing the additional costs attributable to the increase in salaries and benefits over those paid in the prior Fiscal Year? (This appropriation is in addition to Article \_\_\_\_, the Operating Budget.)

Town of Hudson, New Hampshire  
Municipal Budget Committee's

Warrant Article Worksheet

- Name of Proposal Hudson Police Fire & Town Supervisors Association Contract

- Governing Body Approval

Approved at a meeting held on 12/11/12 by 5 to 0  
Date Yes No

- "Snapshot" Description of the Proposal

This article seeks to raise and appropriate the sum of \$127,372 for a four year contract with the members of the Hudson Police, Fire & Town Supervisors Association. This is a proposed four (4) year contract with no COLA in the first two years and a 2.0 % COLA in the third and fourth years.

This agreement also provides for an adjustment to the Town's health insurance plan which will yield savings in future year budgets.

- Fiscal Impact of the Proposal

Total (Gross) Cost ..... \$127,372.00

Less Offsetting Revenue ..... \$0.00

Net Cost to be raised by taxes .... \$127,372.00

This proposal has a tax rate Impact\* of \$ 0.05 per thousand

\* based upon the estimation that every \$ 25,259 of appropriation impacts the tax rate by one cent per thousand dollars of assessed valuation

**Warrant Article Worksheet**

• **Appropriation Request**

Direct Costs affiliated with this proposal

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
Salary Increase w/steps	101	\$97,291.00
FICA/Medicare	108	\$4,697.00
State Retirement	112	\$17,547.00
Insurance Benefits	122	\$7,462.00
Boot Allowance	319	\$375.00
<b>Total of Direct Costs</b>		<b>\$127,372.00</b>

Additional Indirect costs that are affected by this proposal

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
<b>Total of Indirect Costs</b>		<b>\$0.00</b>

Explanation of why these indirect items are requested

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Are these part of the Operating Budget?

Yes \_\_\_\_\_ No X

If these indirect cost items are not part of the Operating Budget,  
then where is the money being appropriated from?

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Total of all requested Appropriations (Direct and Indirect)

\$127,372.00





**Warrant Article Worksheet**

- **“Sunset” Date**

Check below as to the type of warrant article that this proposal is intended to be and it's proposed “Sunset” Date.

- Regular Warrant Article, expires on 30 June 2015
- Designated as “Special” expires on 30 June \_\_\_\_\_
- Petitioned Article- “Special” expires on 30 June \_\_\_\_\_
- Non-Lapsing Fund expires on 30 June \_\_\_\_\_
- Bond Issue or Capital Reserve Fund
- Other, please list expiration date expires on 30 June \_\_\_\_\_

- **“Coming Attractions”**

Check below to indicate whether this is a single or multi-year proposal

- This is a one time appropriation
- This is a single year proposal with proposed multi-year appropriations
- This is a multi-year proposal that will have additional components brought forward in future years

- **Attachments**

Please indicate in the space below what attachments you have provided in support of your proposal

- Appendix A Cost Summary
- Appendix B Tentative Agreement
- Appendix C \_\_\_\_\_

# Appendix A

**Town of Hudson**  
**Hudson Police, Fire and Town Supervisors Association**  
**FY 2012-2015**

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>TOTAL</u>
COLA %	0.0%	0.0%	2.0%	2.0%	
COLA \$	\$0	\$0	\$39,813	\$41,027	\$80,840
Step \$	\$0	\$0	\$10,835	\$5,616	\$16,451
FICA	\$0	\$0	\$2,466	\$2,231	\$4,697
Pension	\$0	\$0	\$9,074	\$8,473	\$17,547
Boot Allowance	\$0	\$0	\$375	\$0	\$375
Health Insurance	<u>\$0</u>	<u>\$0</u>	<u>\$7,462</u>	<u>\$0</u>	<u>\$7,462</u>
Total	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$70,024</u></u>	<u><u>\$57,348</u></u>	<u><u>\$127,372</u></u>
Tax Rate Impact	\$0.00	\$0.00	\$0.03	\$0.02	\$0.05

# Appendix B

**AGREEMENT**  
**BETWEEN**  
**THE TOWN OF HUDSON, NEW HAMPSHIRE**  
**AND**  
**THE HUDSON POLICE, FIRE AND TOWN**  
**SUPERVISORS ASSOCIATION**  
**July 1, 2008—June 30, 2011**  
**July 1, 2011 June 30, 2014**

## TABLE OF CONTENTS

ARTICLE	TITLE	PAGE NO.
ARTICLE I	AGREEMENT	1
ARTICLE II	PURPOSE	1
ARTICLE III	RECOGNITION	1,2
ARTICLE IV	EXCLUSIONS	2
ARTICLE V	NON-DISCRIMINATION	2
ARTICLE VI	MANAGEMENT RIGHTS	2,3
ARTICLE VII	SAVINGS CLAUSE	3
ARTICLE VIII	DISCIPLINE AND TERMINATION FOR JUST CAUSE	3,4
ARTICLE IX	CONSULTATION	5
ARTICLE X	GRIEVANCE PROCEDURE	5
ARTICLE XI	HOLIDAYS	7,8
ARTICLE XII	EARNED TIME	8
ARTICLE XIII	BEREAVEMENT LEAVE	11
ARTICLE XIV	WORKERS COMPENSATION	11
ARTICLE XV	TRAINING AND CAREER DEVELOPMENT	12
ARTICLE XVI	MILITARY LEAVE	12,13
ARTICLE XVII	COURT APPEARANCES	13
ARTICLE XVIII	MATERNITY LEAVE	14
ARTICLE XIX	EXTENDED LEAVE OF ABSENCE	14
ARTICLE XX	INSURANCE	14,17
ARTICLE XXI	PAYROLL DEDUCTION OF DUES	17
ARTICLE XXII	WAGES AND HOURS	17,20
ARTICLE XXIII	EDUCATIONAL BENEFITS	20
ARTICLE XXIV	LEAVES OF ABSENCE	20
ARTICLE XXV	SALARIES	21,22
ARTICLE XXVI	EVALUATIONS	22
ARTICLE XXVII	MERIT AWARDS	23
ARTICLE XXVIII	PAY FOR TEMPORARY ASSIGNMENTS	23
ARTICLE XXIX	UNIFORM ALLOWANCES	24
ARTICLE XXX	OUTSIDE WORK DETAIL	24
ARTICLE XXXI	JURY DETAIL	24
ARTICLE XXXII	INDEMNIFICATION	25
ARTICLE XXXIII	NEGOTIATIONS	25
ARTICLE XXXIV	EFFECT OF AGREEMENT	26
ARTICLE XXXV	DURATION OF AGREEMENT	26
APPENDIX A1	FLEX PLAN DESIGN	28
APPENDIX A2	FLEXIBLE BENEFITS SUMMARY	30
APPENDIX B	ANNUAL WAGE STRUCTURE EFFECTIVE 7/1/08 (PRIOR TO COST OF LIVING)	32

## **ARTICLE I AGREEMENT**

This agreement constitutes the entire agreement between the Town of Hudson (Town) and the Hudson Police, Fire and Town Supervisors Association (Association) and no verbal statement shall supersede any of its provisions.

If the Town fails to act with respect to this agreement within thirty (30) days subsequent to the "tentative agreement" date of the parties, the Association has the right to request resumption of negotiations for the purpose of declaring an impasse and requesting the appointment by the Public Employee Labor Relations Board of a mediator/fact finder.

## **ARTICLE II PURPOSE**

The purpose of this agreement is to foster harmonious relations between the Town and the Association, and to establish in a collective bargaining agreement, levels of wages/salaries, hours and conditions of employment, and level of benefits.

## **ARTICLE III RECOGNITION**

1. The Town recognizes the Association as the exclusive bargaining agent for:

All permanent members of the Town's Professional Management Group to include the classification of: (parenthetical listing indicates Town's classification title)

Town Planner

Administrative Assistant to the Director of Public Works (Public Works Administrative Assistant)

Town Engineer

Civil Engineer

Fire Captain(s)

Superintendent of Fire Prevention (Fire Superintendent)

Police Lieutenants

Police Chief's Secretary (Police Executive Secretary)

Police Animal Control Division Supervisor

(Police Animal Control Supervisor)

Town Accountant (Accounting Coordinator)

Town Attorney's Secretary (Legal Secretary)

Associate Planner (Technical Draft person)

Deputy Fire Chief(s)

Fire Chief's Secretary (Fire Executive Secretary)

Police Captains

Police Records Manager (Police Information Manager)

Asst. Assessor

Zoning Administrator

Fire Prevention Officer  
Computer Systems Operator  
IT Specialists  
Support Services Manager  
Assessment Technician  
Highway Supervisor  
Fire Captain/Training Officer  
Police Prosecutor

2. The term "member" as used herein refers to employees represented by this unit.

#### **ARTICLE IV EXCLUSIONS**

1. The agreement excludes the current or future classification of:

Fire Chief	Road Agent
Town Clerk	Town Attorney
Recreation Director	Police Chief
All Library Employees	Finance Director
Community Development Director	Town Administrator
IT Director	Tax Collector
<b>Assistant Town Administrator</b>	
<b>Executive Assistant to the BOS</b>	

2. The inclusion or exclusion in the bargaining unit of new personnel classification established by the Town subsequent to the effective date of this agreement shall be preceded by discussion with the Association. Any impasse in this area shall be submitted to the Public Employee Labor Relations Board for resolution.

#### **ARTICLE V NON-DISCRIMINATION**

The Town and the Association agree not to discriminate against a member of the unit because of race, creed, color, sex, age, religion, marital status, national origin, political affiliation, or membership or non-membership in the Association.

#### **ARTICLE VI MANAGEMENT RIGHTS**

1. The parties agree that all the rights and responsibilities of the Town which have not been specifically provided for in this agreement are retained in the sole discretion of the Town

whose right to determine and structure the goals, purposes, functions, and policies of the Town without prior negotiations with the Association and without being subject to the grievance and arbitration procedures of this agreement shall include but not be limited to the following: a) the right to direct employees; to determine qualification, promotional criteria, hiring criteria, standards of work and to hire, promote, transfer, assign, retain employees in positions; and to suspend, demote, discharge or take other disciplinary actions against an employee for proper and just cause, subject to the other provisions of this agreement, including grievance and arbitration; b) the right to relieve an employee from duty because of lack of work or other legitimate reasons providing further that any such layoff shall be preceded by written notice to the member sixty (60) days prior to layoff; c) the right to determine the means, methods, budgetary and financial procedures, and Town personnel by which the Town operations are to be conducted; d) the right to take such actions as may be necessary to carry out the missions of the Town in cases of emergencies; e) the right to make rules, regulations, and policies not inconsistent with the provisions of this agreement and to require compliance therewith.

2. It shall be the right of the Association to present and process grievances of its members whose wages, hours or working conditions are changed in violation of this agreement as specified in Article X whenever such grievances exist.

#### **ARTICLE VII SAVINGS CLAUSE**

If any provision of this agreement shall be contrary to any law, such invalidity shall not affect the validity of the remaining provisions.

In the event any provision of this agreement, in whole or in part, is declared to be illegal or invalid by any court of competent jurisdiction or any administrative agency having competent jurisdiction, all other terms, conditions, and provisions of this agreement shall remain in full force and effect to the same extent as if that provision had never been incorporated in the agreement and, in such event, the remainder of this agreement shall continue to be binding upon the parties hereto.

The parties agree to address provisions declared to be illegal or invalid by reopening the Agreement for the sole limited reason of resolving said issue within 30 days.

#### **ARTICLE VIII DISCIPLINE AND TERMINATION FOR JUST CAUSE**

1. All discipline shall be for just cause and shall be appropriate to the infraction for which the disciplinary action is being taken. Just cause shall include, but not be limited to, medically diagnosed incapacity to perform assigned duties following review and determination by the ADA Compliance Team to ascertain the extent, if any, to which reasonable accommodations should be made regarding the medical incapacity, incompetence, behavior incompatible with

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effective conduct of duty, behavior detrimental to the Town, or failure to carry out assigned duties.

2. Disciplinary action will normally be taken in the following order:
  1. Verbal Warning
  2. Written Warning
  3. Suspension Without Pay
  4. Discharge
3. All written warnings, suspensions, and discharge notices shall be in written form and identify the reason for the action and shall be signed by the member as an acknowledgement of the action only. The member will receive a copy of such warnings and notices at the time the action is taken.
4. Members suspended without pay pending the outcome of an internal investigation, who are later found not guilty of the alleged violation, shall be made whole for any lost base pay and benefits. If the member is found guilty of the violation and the period of suspension without pay associated with the investigation exceeds the disciplinary action, he/she shall be reimbursed for the difference between the amount of the disciplinary action and the amount of lost compensation and benefits suffered due to the suspension associated with the internal investigation.
5. A member may file an appeal in accordance with Article X Grievance Procedures.
6. A negative performance evaluation or constructive written criticism regarding the performance of an employee's duties and responsibilities is not considered as a disciplinary action.
7. Upon his/her request, a member may have an Association representative at any step of the grievance procedure.
8. A written record of disciplinary action is retained in the personnel file of the affected member. Said disciplinary action does, however, have less significance with the passage of time. A member may request that the Board of Selectmen remove documentation regarding disciplinary action from his/her personnel file. Reference to verbal warnings will be removed from the member's personnel file one (1) year from the date of verbal warning. Reference to written warnings or Letters of Counsel will be removed from the member's personnel file after two (2) years from the date of written warning. The Board of Selectmen may authorize earlier removal of such if in the Board's opinion the member has demonstrated that the problem causing the discipline has been solved and that there have been no recurrences or a continuation of the unacceptable behavior/performance during the intervening period.
9. The member may submit a written statement for the personnel file explaining his/her version of the information contained therein with evidence supporting such version. Such statement shall be maintained as part of the member's personnel record.

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10. Members may examine and make copies of their own individual personnel files at reasonable times under the direct supervision of the employer.
11. Nothing herein shall serve to deprive a member of his rights under the law.

### **ARTICLE IX CONSULTATION**

1. Representatives of the Association may meet with the Chairman of the Board of Selectmen or his/her designee once a month to discuss matters of mutual concern, including those matters necessary for the implementation of this agreement. A written agenda shall be submitted by the Association to the Chairman of the Board of Selectmen or his/her designee no less than five (5) days before the scheduled date of the meeting. At the discretion of the Chairman of the Board of Selectmen or his/her designee, additional matters for discussion may be placed on the agenda provided that the Association has adequate notification as to the nature of the added items. Nothing herein shall prevent the Chairman of the Board of Selectmen or his/her designee and the Association from meeting on a less frequent basis by mutual agreement.
2. Nothing herein shall prevent the Association from consulting with the Chairman of the Board of Selectmen or his/her designee at any time, if matters of mutual concern arise of an urgent or emergency nature. However, grievances must be submitted in accordance with the procedure contained in this agreement.

### **ARTICLE X GRIEVANCE PROCEDURES**

1. Definition - A grievance under this Article is defined as an alleged violation of any provision of this agreement in which an individual grievant alleges a personal loss or injury.
2. Procedure

#### STEP ONE

An individual grievant or the Association on behalf of an employee desiring to process a grievance must file a written statement of the grievance to the Department Head or, for division heads/department heads, to the Chairman of the Board of Selectmen no later than ten (10) workdays after the employee is assessed discipline or no later than one (1) month from the occurrence of an alleged violation of any provision of this agreement. The Department Head shall meet with the grievant and the Association representative within three (3) workdays following receipt of the notice and shall give a written decision within three (3) workdays thereafter.

## STEP TWO

If the grievant or the Association on behalf of a grievant is not satisfied with the decision of the Department Head/Chairman of the Board of Selectmen, he/she may file, within five (5) workdays following the Department Head's/Chairman of the Board of Selectmen's decision, a written appeal with the Board of Selectmen or their designee, setting forth specific reasons why the grievant or the Association believes the agreement is being violated by the Town action in question. Within thirty (30) workdays following receipt of the appeal, the Board of Selectmen or their designee shall either issue written decision or schedule a hearing. Said hearing shall be held no later than thirty-five (35) workdays following receipt of the appeal and written decision shall be rendered within five (5) workdays thereafter.

a) If the Association is not satisfied with the disposition of the grievance or no decision has been rendered by the Board of Selectmen or their designee within thirty (30) working days after they received the grievance and prior to submission of the grievance to arbitration, representatives of the Association and management may, by mutual consent, meet to determine if the grievance can be settled without arbitration.

## STEP THREE

If the grievant or the Association on behalf of a grievant is not satisfied with the decision of the Board of Selectmen or their designee, the Association may file, within twenty (20) workdays following receipt of the decision, a request for arbitration to the American Arbitration Association under its rules and regulations. The decision of the arbitrator shall be final and binding on the parties.

3. The cost of arbitration shall be borne equally by the parties.
4. The foregoing time limitations may be extended by mutual written agreement of the parties.
5. Failure of the grievant or the Association to abide by the time limits set out in this article shall result in the grievance being deemed settled on the basis of the last decision made by the appropriate "hearing officer" on behalf of the Town.
6. The Town shall not designate a hearing officer at any step of the grievance procedure who has heard the grievance at a prior step.

## **ARTICLE XI HOLIDAYS**

1. All permanent full-time members shall be paid for the following named holidays:

New Year's Day  
Washington's Birthday

Labor Day  
Columbus Day

Civil Right's Day  
Memorial Day  
Fourth of July

Veteran's Day  
Thanksgiving Day  
Christmas  
One Floating Holiday

a) Holiday benefits will be provided to all part-time employees (who have permanent appointments of 50% time or greater) on a pro-rata basis.

2. Saturday Holidays. When any of the above holidays falls on a Saturday, the holiday will be observed on the preceding Friday.

Sunday Holidays. When any of the above holidays falls on a Sunday, the holiday will be observed on the subsequent Monday.

3. Holidays falling on vacation days (for part-time employees) or days off. If a holiday should fall on a member's scheduled day off or vacation day (for part-time employees), a member may elect either to be paid an extra day's pay or provided with another day-off.
4. Members, who are "non-exempt" under the Fair Labor Standards Act (FLSA) shall be paid at one and one-half the regular rate of pay for hours actually worked as directed or ordered by the Department Head on the holiday, in addition to the amount to which they are entitled as holiday pay except when such hours are part of a member's normal work schedule, in which case members shall be at their regular rate of pay in addition to the holiday pay.
5. Members "exempt" under the Fair Labor Standards Act (FLSA) may be allowed to take special time off with pay, with the prior approval of the Chairman of the Board of Selectmen or his/her designee, when they are required to work on a holiday. Such time shall not be granted or allowed to accumulate without prior approval of the Chairman of the Board of Selectmen or his/her designee. In no instance will such time be paid at termination.
6. Fire Captains who are off-duty shall be paid eight (8) hours straight time and Fire Captains on duty will be paid ten (10) hours straight time for the eleven (11) named holidays in addition to their regular pay.

## **ARTICLE XII EARNED TIME**

1. Earned Time is an alternative approach to the traditional manner of covering absence for vacation, personal leave days and sick leave. Instead of dividing benefits into a specific number of days for each benefit, Earned Time puts these days together into a single benefit. Earned Time days can be used for a variety of purposes, including a payment in cash at the time of termination (except as referenced in Sec. 7). Earned Time is available as soon as it is

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"earned". The exact number of Earned Time days available each year will depend on the years of service to the Town.

a) Bereavement Leave is provided by a separate benefit. (See Article XIII)

2. Coverage: Members who are employed in a permanent position of at least 75 percent time are covered by Earned Time. The accrual rates are as follows:

0 thru 5 years	25 days per year
6 thru 11 years	29 days per year
more than 11 years	35 days per year

3. For purposes of this policy, years of service will be calculated in a manner identical to that used for purposes of seniority (i.e. years of continuous service to the Town). Members accumulate Earned time based on regularly scheduled hours worked or in pay status up to those hours budgeted for the position (other non-status hours worked and supplemental compensation such as overtime are excluded) and on years of service to the Town.

For purposes of this article, one day shall be defined as eight (8) hours for all employees, with the exception of Fire Captains. Fire Captains work an average of forty-two hours per week on an eight day cycle. Therefore, one day for Fire Captains shall be defined as twelve (12) hours.

4. Termination and Restoration of Service Credit: A member whose break in service from the town is less than one year will have his/her service bridged for purposes of computing Earned Time accrual. For breaks of more than one year an individual will earn one year credit for each year of employment after return, until the total past credit is accrued. After five years of employment following return to work, credit for all previous service will be given.

5. Usage

a. Earned Days may be used after being earned including during a member's probationary period. Absences will be mutually agreed upon by the member and the Department Head or his/her designee prior to the date of absence, unless the member was unable to anticipate and plan for the absence. Requests for earned time usage shall not be unreasonably denied. Denial of earned time shall be based on needs of the Department and reason(s) shall be provided to the employee in writing.

b. Earned Days may be used, in units of one or more hours.

c. Earned Time benefits accrue only during the initial 3 weeks (15 working days) of sick leave pool usage. Each separate use of the sick leave pool, however, provides for the continuing earning ability.

6. Sick Leave Pool

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The Sick Leave Pool is intended to provide security by allowing members to "buy" insurance for extended illness, or other disability. When "buying" Pool days, members convert Earned Days on a 1 to 3 basis. Similar to purchasing insurance, the member may pick a given number of hours to exchange for coverage in case of extended disability.

a. Pool days are available for use only under the conditions listed below, and are not eligible for payout at retirement or termination.

- 1) Use of Pool days may begin on the sixth consecutive work day absence due to illness, injury, or other disability.
- 2) A physician's report must accompany the request to use Pool days.
- 3) It is not necessary to use up all Earned Days before using Pool Days.
- 4) The employee may continue using Pool days until his/her Pool is exhausted, or until no longer disabled.
- 5) Periodic doctor's reports may be required.
- 6) The maximum Pool day accrual is 150 days (i.e., the maximum conversion of Earned days is 50, which would convert to 150 Pool days). If Pool days are used, or if a member wishes to add to his/her Pool days, more Earned days may be added each July (to a total of 150). Earned Time days may not be converted to Pool days at any other time.

7. Maximum Carryover

- a) Employees on roll effective July 1, 2005 shall be permitted to carryover to future years accrued earn time up to a maximum of ninety (90) days.
- b) Employees hired after July 1, 2005 shall be permitted to carry over to future years accrued time up to a maximum of sixty (60) days.

Any accruals which cannot be carried over will be paid out to the employee within two periods, not to exceed fourteen (14) days.

All accruals will be paid to the employee at the time of termination, retirement or layoff, unless such termination is for cause. However, since a two (2) weeks notice is considered to be appropriate, in cases where such notice is not given, a pro-rata payment for Earned Time Accrual, based on the notice given will be made.

All accrual payments shall be at the base rate in effect at the time of payout.

8. Annual Buyout

Employees may request, during the first week in June, or the first week in December, payment for accumulated Earned Time. Request will be granted only in units of forty (40) hours, i.e., buy back forty (40) hours, eighty (80) hours, one hundred twenty (120) hours, etc.

Earned time, when paid in this manner, will be at one hundred percent (100%) of its value based upon the employee's current rate of pay on June 1st or December 1st. Payment will be made in the last paycheck of the fiscal or calendar year, respectively.

**ARTICLE XIII  
BEREAVEMENT LEAVE**

- ~~1. The purpose of bereavement leave is to enable an employee to take care of personal matters caused by the death of an immediate member of his/her family and to relieve him/her of concern regarding loss of earnings on the regularly scheduled work days immediately following the death.~~
- ~~2. The Chairman of the Board of Selectmen or his/her designee shall grant, upon the request of a permanent employee who is appointed to a position of 50% time or greater, up to three working days emergency leave without loss of pay upon the death in such employee's immediate family of such employee's spouse; or the mother, father, child, brother, sister, father-in-law, mother-in-law, or other relative living in the immediate household of either the employee or his/her spouse. Permanent Part-Time employees will be eligible for a pro-rata benefit based on percentage of appointment.~~
- ~~3. One (1) day shall be granted under the same terms as detailed in Section 2 of this Article for bereavement in the case of death of a member's son-in-law, daughter-in-law, brother-in-law, sister-in-law, and step-children.~~
- 1. The purpose of bereavement leave is to enable an employee to take care of personal matters caused by the death of an immediate member of his/her family and to relieve him/her of concern regarding loss of earnings on the regularly scheduled work days immediately following the death.**
- 2. The Chairman of the Board of Selectmen or his/her designee shall grant, upon the request of a permanent employee who is appointed to a position of 50% time or greater, up to three working days emergency leave without loss of pay upon the death in such employee's immediate family of such employee's spouse; or the (step) mother, (step) father, (step) child, (step) brother, (step) sister, father-in-law, mother-in-law, son in law, daughter in law or other blood relative or ward residing in the same household. Permanent Part-Time employees will be eligible for a pro-rata benefit based on percentage of appointment.**

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3. *One (1) day shall be granted under the same terms as detailed in Section 2 of this Article for bereavement in the case of death of a member's Grandmother, Grandfather, Grandchild, brother-in-law, sister-in-law, Aunt, Uncle or First cousin.*

#### **ARTICLE XIV WORKERS' COMPENSATION**

1. The Town will pay to an employee absent as the result of an employment related disability accrued time, for the first thirty (30) days, when added to any worker's compensation benefit payment or any payment from any other benefit program paid for in whole or in part by the Town received during this period by the employee, shall assure that the employee receives an amount equal to his/her normal base rate of pay.
2. Should any disability caused by Town employment continue beyond thirty consecutive calendar days, the employee will receive from the Town supplemental income which, when added to worker's compensation benefits to which he/she may be entitled by State law, shall total not more than 70 percent of the employee's normal rate of pay during the term of the disability or until age sixty-five, whichever shall occur first. The Town's supplemental income portion shall not exceed 60 percent of the employee's regular rate of pay.
3. At any time after thirty days of a job-related disability, the employee may request that accumulated Earned Time be used to supplement the payments noted above. In no case shall the combination of Town provided coverage, Worker's Compensation payments, and Earned time equal more than 100% of the employee's regular rate of pay.

#### **ARTICLE XV TRAINING AND CAREER DEVELOPMENT**

1. Training and Career Development. After the departmental training budget is approved, employee requests for use of training monies to finance a course of study, workshop, etc. will be reviewed by the department head and approved based upon the following considerations:
  - (a) The course or workshop is in the same or a closely allied field to that of the employee, and it can be reasonably expected that completion of the training will directly improve the carrying out of regular duties. Training requests that are to improve performance of an employee's current duties are to be given highest priority.
  - (b) Sufficient funds are in the department's career development and training budget to cover costs of the training activity.
  - (c) In the case of training activities during regular work hours, it is reasonable for the employee to be away from the work demands of his/her work unit.

- (d) The course or workshop, while not expected to directly relate to the performance of current duties, can be expected to improve the potential of the employee to be qualified for work of a higher classification level in the Town service. Training activities totally unrelated to the employee's occupational field or to Town employment will not be approved.

## **ARTICLE XVI MILITARY LEAVE**

1. Any permanent employee enlisted or inducted into the Armed Forces of the United States or who as a member of the Reserve or National Guard Unit is called to active Duty in the Armed Forces and who satisfactorily completes such service and makes application for reemployment within 90 days of release from active duty or within 30 days, in the instance of training, shall be returned to Town employment in a position of like pay, seniority or status to the position the employee left. The employee shall be entitled to the same or similar pay, status and seniority the employee would have had if the employee continued employment.
2. Any employee who is a member of a military reserve or national Guard unit shall be entitled to leave without loss of time, pay or regular leave or any other benefits for all periods of military services in the service of the State of New Hampshire at the call of the Governor without regard to length of time, and for military service in the United States for a period not to exceed a total of 15 calendar days on any fiscal year. Employees shall be entitled to full compensation, less any military compensation received in the instance of reserve duty, for what would otherwise be normally assigned work days, excluding overtime, during the 15 calendar days of military assignment.
3. Any employee who is a member of a military reserve or National Guard unit who receives training in excess of 15 calendar days, and not at the call of the Governor and in the service of the State as set out above shall be entitled to leave without pay for the duration of the training. If however, the employee must go on active duty in the United States Armed Forces to receive such training, the employee shall not be entitled to leave without pay, but rather reemployment as set out above. An employee entitled to leave without pay shall not accrue Earned time while receiving military leave without pay, but shall not lose any previously accrued Earned time and shall return to the same or another position similar to pay, seniority and status. While on military leave without pay, the employee's medical benefits will terminate the last day of the month in which the military service begins. Covered family members may continue medical coverage benefits by electing to do so under COBRA and paying the appropriate premiums.
4. All employees must present orders to their supervisors in order to obtain this leave, which indicates date of departure and length of service anticipated. Employees returning from reserve duty shall also submit proof of compensation received from such duty.

5. Any enhancement(s) to the above provisions for the military service shall be at the sole discretion of the Board of Selectmen and shall be extended to members of this bargaining unit as applicable.

## **ARTICLE XVII COURT APPEARANCES**

1. A member summoned to an appearance before a court or other public body, not resulting from his/her own request or violation of the law, will be granted a leave of absence with pay for the required period necessary to perform this duty. (Jury Duty is covered by Article XXXI Jury Duty.)
2. A member who receives a court appearance notice should notify the department head of such immediately.
3. If any member is required to appear in Court, for a purpose other than Jury Duty, and at a time other than regularly scheduled hours of work, he/she shall receive pay at time and one-half as qualified in section 1 above.

## **ARTICLE XVIII MATERNITY LEAVE**

1. The inability to work due to pregnancy, as diagnosed by a physician, shall be considered a non-job related disability for a female employee so affected and she shall be entitled to the same benefits as any employee unable to work due to a non-job related illness or disability.

## **ARTICLE XIX EXTENDED LEAVE OF ABSENCE (Family Leave Act)**

1. Employees are allowed up to twelve (12) weeks of leave without pay, in each twelve (12) month period, for reasons provided for under the Family Leave Act of 1993 (FMLA) i.e. (a) the birth of the employee's child, (b) the placement of a child with the employee for adoption or foster care, (c) caring for a spouse, child or parent in the event of a serious health condition, or (d) inability of the employee to perform the functions of his or her job because of a serious health condition. All definitions within this section shall correspond to those in the Act and its regulations.

2. To the extent possible the portion of extended leave of absence (FMLA) taken due to disability resulting from pregnancy, miscarriage or child birth shall be charged to available Earned Time. Such Earned Time shall be used from the on-set of the extended leave of absence (FMLA).
3. During the twelve (12) week period of leave, the employee's insurance benefits will be maintained in a manner identical to that in effect for "active" employees and the employee's service credit and position will not be affected by such leave.
4. After twelve (12) weeks has elapsed, the employee's employment status will be continued by: 1) return to duty, 2) medical evidence clearly stating the employee's inability to return to assigned duties and the use of benefits provided for in this Agreement.
5. The twelve (12) month period, for purposes of FMLA calculation, shall be the anniversary date of the initial granting of leave of absence under the Act and this Article of the Agreement.

## ARTICLE XX INSURANCE

### 1. Hospital/Health Insurance Coverage

- ~~a. The Town will continue to make available the LGC PLAN JY (formally known as Blue Cross/Blue Shield Coverage Plan JY \$250,000 - New Hampshire ), or comparable Plan, without charge to employees and at 50% (fifty percent) premium rates for families.~~

~~Further, the Town agrees that during the term of this agreement, unit members shall suffer no increase in premium costs for such insurance, except as may be the case for their fifty percent (50%) share of health care coverage for families.~~

- ~~b. The Town will also make available Health Maintenance Organizations Cigna and LGC Matthew Thornton Blue \$5 (formally known as Health Source, New Hampshire and Matthew Thornton Health Plan, Inc.). The contribution by the Town to such plans shall be equal to the current maximum dollar payment being provided for such plans.~~

- ~~c. The parties recognize that increasing health insurance premium costs are adversely affecting both the Town and the Employees. In the event the Town or the Bargaining Unit determines there is a need to consider other providers, cost reducing alternatives and/or coverage options, the Town and the Union will convene a Joint Labor/Management committee to explore and assess any such options. The Joint Labor/Management committee shall consist of two members from each bargaining unit~~

~~as well as two members from the exempt staff. The Joint Labor/Management committee shall not bind the bargaining unit and shall not obligate the parties to reopen the collective bargaining agreement mid-term.~~

**Health Insurance: The Town pays eighty (80%) of the premium cost for employees enrolled in BC/BS 100, BC/BS 300, Matthew Thornton (an HMO) through the Local Government Center, or CIGNA (an OPEN ACCESS PLUS-IN NETWORK (OAPIN) or other plans that provide comparable coverage as recommended by the joint Labor/Management committee, established herein. Employees who are single prior to July 1, 2013 shall receive insurance at no charge until a life changing event.**

**Employees who are otherwise eligible to participate in the Town's health insurance and dental insurance programs, but who opt not to participate, are eligible to receive payments in lieu of this coverage. In order to be eligible for payments in lieu of coverage, an employee must provide the Town with proof of coverage under another health insurance plan. Employees do not need to provide proof of coverage under another dental insurance plan.**

**Employees who opt out of health insurance coverage will receive payments in lieu of coverage based on the level of coverage they are eligible to receive.**

**For full time employees hired prior to July 1, 2013, the following shall apply:  
An employee who is eligible for single coverage shall receive pay in lieu of coverage, payable in weekly installments of \$114.89. An employee who is eligible for 2 person coverage shall receive pay in lieu of coverage, payable in weekly installments of \$172.34. An employee who is eligible for family coverage shall receive pay in lieu of coverage, payable in weekly installments of \$212.54.**

**For full time employees hired on July 1, 2013 or thereafter the following shall apply:  
An employee who is eligible for single coverage shall receive pay in lieu of coverage, payable in weekly installments of fifty dollars (\$50.00). An employee who is eligible for 2 person or family coverage shall receive pay in lieu of coverage, payable in weekly installments of one hundred dollars (\$100.00).**

**Full time employees who choose to participate in the health insurance coverage but who opt out of the dental insurance coverage shall receive pay in lieu of coverage according to the level of coverage for which they qualify according to the following schedule:**

**Employees hired prior to July 1, 2013 shall receive pay in lieu of dental coverage, payable in weekly installments, according to the level of coverage for which they qualify according to the following schedule:**

**Single - \$5.77 per week  
2 person - \$11.52 per week  
Family - \$19.23 per week**

**Employees hired on July 1, 2013 or thereafter shall receive pay in lieu of dental coverage, payable in weekly installments, according to the level of coverage for which they qualify according to the following schedule:**

**Single – 5.77 per week  
2 person and Family - \$11.54 per week**

**Employees who are on an unpaid personal leave of absence will not receive any further pay in lieu of health or dental coverage unless and until they return to paid status. Employees who are terminated, who resign or who retire prior to being paid the full amount of pay in lieu of coverage pay shall not receive the balance of the payment. Employees who change their health insurance coverage mid-year shall have their opt out payment pro-rated or discontinued in accordance with their new coverage selection.**

**Employees who as of July 1, 2013, select a lower level of coverage than that for which they qualify, will continue to receive a flex payment equal to that which they receive as of July 1, 2013 until such time as they select a different coverage option. For all other employees, as well as those employees who were grandfathered above but change their coverage option, no payments will be made to employees who are eligible for a higher level of coverage (e.g., family coverage) but who enroll in a lower coverage (e.g., single), or change plans to a lower cost plan, such as moving from the BC/BS 100 plan to either the BC/BS 300, Matthew Thornton or CIGNA plans.**

**The maximum annual flex payments referred to in this section are available to any full time active employee and who remains employed by the Town and eligible for Health and Dental coverage by virtue of their employment status with the Town, for the entire plan year. . Employees who lose eligibility for these benefits as a result of a change in their employment status with the Town will no longer receive these payments.**

- a) The parties recognize that increasing health insurance premium costs are adversely affecting both the Town and the Employees. In the event the Town or the Bargaining Unit determines there is a need to consider other providers, cost reducing alternatives and/or coverage options, the Town and the Union will convene a Joint

Labor/Management committee to explore and assess any such options. The Joint Labor/Management committee shall consist of two members from each bargaining unit, two members of the exempt staff as well as the **Town Administer and Finance Director**. The Joint Labor/Management committee shall not bind the bargaining unit and shall not obligate the parties to reopen the collective bargaining agreement-mid-term.

2. Life Insurance

The Town agrees to provide 100% of the cost of term life insurance for employees in the amount of one times the employee's base rate of pay rounded up to the nearest thousand dollars, subject to the terms and conditions of the Life policy in force.

3. Sickness and Accident Insurance, Long Term Illness and Accident Insurance,

These insurance benefits will be provided at the level and within the conditions in effect on June 30, 2007, for the duration of this agreement in compliance with insurance certificates offered by the third party.

4. Dental Insurance

The Town will contribute to the cost of dental insurance for members 100% of the cost of a one-person, two person, or family plan. Insurance coverage will begin on the first of the month following the member's date of hire, but no sooner than one month after his/her date of hire. For example, an employee hired during the month of March would be covered beginning May 1st.

5. Retirement

The Town of Hudson agrees to provide retirement coverage and benefits as prescribed and to the extent required by New Hampshire law. Employees' contributions will be offered on the basis of tax-sheltered contributions (thus reducing the gross taxable income at time of deduction from wages) unless otherwise directed by the employee.

6. Flexible Benefits

Employees are provided with the voluntary option of participating in the Town of Hudson Flex Plan (formally known as New Hampshire Municipal Association (NHMA) Health Trust, Inc). An abbreviated summary of this plan is contained in Appendix A1 and A2.

7. The Town must allow members, their spouses, and their children the opportunity to continue health and dental coverage after certain "qualifying events" cause the health and dental coverage to be halted. These "qualifying events" are:

1. Termination of employment for any reason other than "gross misconduct".
2. A reduction in work hours which makes the member ineligible for medical/dental coverage.
3. Death of the member.
4. Divorce or legal separation.
5. The member becomes eligible for Medicare.
6. A child is no longer a dependent.

The continuation of coverage is at the member's or dependent's expense, and there is no Town contribution to the continued cost of medical/dental coverage. Notice must be provided to the Office of the Board of Selectmen within sixty (60) days of the above events to assure continued coverage. Members who choose to elect coverage under COBRA will be assessed at a rate no greater than that established by federal law and no less than 100% of the full cost of the present premium. The amount assessed will be established by the Board of Selectmen.

8. Insurance Benefits for Hospital/Health coverage, Life, Sickness and Accident, Long-term Illness and Accident, and Dental Coverage are provided to full-time permanent employees.
9. All insurance coverage will begin on the first of the month following the member's date of hire, but no sooner than one month after his/her date of hire. (For example, an employee hired during the month of March would be covered beginning May 1st.)
10.
  - a. An employee may utilize his/her Earned Time or when appropriate the Sick Leave Pool to cover the period between an injury or disease and the on-set or availability of disability payments.
  - b. At any time after a disability, the employee may request that Earned Time or when appropriate the Sick Leave Pool be used to supplement the disability payments. In no case shall the combination of Earned Time or Sick Leave Pool benefits and the compensation received from the Disability Insurance company equal more than one hundred percent (100%) of the employees regular rate of pay.

## ARTICLE XXI PAYROLL DEDUCTION OF DUES

1. Upon the presentation of a signed authorization card by the employee to the Town, the Town agrees to deduct the official dues of the Association from the weekly wages of such employees covered by this Agreement and remit the total amount of dues collected to the Association once a month, along with a statement indicating who has paid dues.
2. The Association will keep the Town informed of the correct name and address of the Treasurer and other officers of the Association.

3. If employees have no check coming to them, or if their checks are not large enough to satisfy the dues, then no deduction will be made for them. In no case will the Town attempt to collect fines or assessments for the Association beyond the regular dues.

## **ARTICLE XXII WAGES AND HOURS**

1. Hours of Work

Except as designated by department heads with the approval of the Board of Selectmen, the normal work week for Town employees shall be five days, Monday through Friday. With the approval of the Board of Selectmen, the hours of work will be scheduled including flexible work schedules by department heads. The normal work week shall be forty (40) hours, however, longer hours may be required by virtue of specialized Department schedules or by the nature of salaried (exempt) employment.

Attendance

All members are expected to be in regular attendance at work during the designated hours scheduled by the department head.

Fire Fighters: The normal work week for fire captains will be an average of forty two (42) hours per week on an eight-day cycle. The following additional provision shall apply:

Those personnel who are on duty as a result of the 24-hour service period shall work two consecutive ten-hour days, followed by two consecutive fourteen-hour nights, followed by ninety-six hours off. The cycle then repeats itself.

The Town agrees that should they enter into an agreement with the IAFF Local 3154 regarding hours and duty shift schedule, this Association will have the ability to adjust its duty shift hours accordingly for the positions of Fire Captains.

2. Compensation

Members who are non-exempt from the provisions of the Fair Labor Standards Act (FLSA) shall be compensated for all hours worked in excess of forty (40) hours per week at a rate of

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one and one-half times their normal rate of pay. Fire Captains will be paid time and one-half their normal rate after working forty-eight hours within the eight-day work cycle.

Members employed in the following position(s):

Fire Captain

Shall be paid one hour minimum straight time plus time and one-half for hours worked in excess of 48 hours when recalled for emergency purposes.

Members employed in the following position(s):

Police Captain

Shall be paid time and one-half for actual time worked when recalled for emergency purposes.

3. Members exempt from the provisions of the FLSA may be allowed to take equal time off (compensatory time) with the prior approval of the Chairman of the Board of Selectmen or his/her designee. Such time shall not be granted or allowed to accumulate without prior approval of the Chairman of the Board of Selectmen or his/her designee. In no instance will compensatory time be paid at termination.
4. Determination of qualifying hours for overtime pay will include:
  - a) Holidays
  - b) Earned Time
  - c) Training time approved by the Town
  - d) Other absences - no other absences shall be considered as time worked for the purpose of determining eligibility for overtime pay.
5. In the following list of positions, (E) means exempt from the provisions of the Fair Labor Standards Act (FLSA), (N) means non-exempt:

(E) Exempt                      (N) Non-exempt

Fire Captains (N)  
Fire Executive Secretary (N)  
Police Executive Secretary (N)  
Police Lieutenant (N)  
Police Captain (E)  
Police Information Manager (N)

Town Engineer (E)  
 Town Planner (E)  
 Animal Control Supervisor (N)  
 Computer Systems Operator (N)  
 Zoning Administrator (E)  
 Asst. Assessor (E)  
 Associate Planner (N)  
 Deputy Fire Chief (E)  
 Town Accountant (E)  
 Administrative Assistant (N)  
 Data Processing Mgr. (E)  
 Fire Prevention Officer (N)  
 Civil Engineer (N)  
 Town's Attorney's Secretary (N)  
 Superintendent of Fire Prevention (E)  
 Support Services Manager (N)  
 Assessment Technician (N)  
 Highway Supervisor (E)  
 Fire Captain/Training Officer  
**IT Specialist (N)**  
**Police Prosecutor (E)**

### ARTICLE XXIII EDUCATIONAL BENEFITS

1. Courses which are a requirement of the job shall be paid for entirely by the Town.
2. Courses which are related to the job, but are not required are eligible for 50% funding by the Town up to a maximum benefit of five hundred dollars (\$500) per year per employee subject to available funds.
3. All courses must be approved by the Department Head to be eligible for reimbursement by the Town.

### ARTICLE XXIV LEAVES OF ABSENCE

1. Educational Leave

Upon written request, the Board of Selectmen may grant a member a leave of absence without pay or benefits for a period of up to two years for purposes of furthering the member's education, provided that such absence will not mitigate against the best interests of the Town.

Upon return, the member will be reinstated, to his/her old job or its equivalent, if at all possible, and he/she will retain the same status, rights, and benefits earned prior to taking such leave.

2. Other Leave of Absence Without Pay

The Board of Selectmen may grant a member a leave of absence for a period not to exceed one year upon written request of the member stating reasons for the request. Leave without pay or benefits shall be granted only when it will not result in undue prejudice to the interests of the Town.

3. Reinstatement upon Return from Leave

Upon expiration of a regularly approved leave without pay, the member shall be reinstated to the position held, or its equivalent, at the time leave was granted without loss of prior seniority, status, or benefits, if at all possible. Failure on the part of the member on leave to report promptly at its expiration, or within a reasonable time after notice to return to work, may be cause for dismissal.

## ARTICLE XXV SALARIES

1. Effective July 1, 2008 the salary structure prior to adjustment for cost of living for Association positions shall be as provided in Appendix B.

Employees promoted to a higher classification will be placed at the step on the salary schedule that results in at least five (5%) promotional increase, except that in no case shall the rate exceed the max rate for the higher classification.

Employees may be hired by the Town at a step commensurate with the applicants qualifications, background experience and market availability.

All step movements will be contingent upon a satisfactory performance evaluation as provided in Article XXVI EVALUATION.

2. a. Effective July 1, ~~2008~~ **2013**, all members shall receive a cost of living adjustment of ~~three (3.0)~~ **two (2.0)** percent. Such adjustment shall be applied to the Salary Schedule as provided in Appendix B.

b. Effective July 1, ~~2009~~ **2014** all members shall receive a cost of living adjustment of ~~three (3.0)~~ **two (2)** percent. Such adjustment shall be applied to the Salary Schedule as provided in Appendix B.

Town shall grant all step increases on the date of the employee's anniversary of in grade, subject to Article XXVI EVALUATIONS. The Town will not otherwise withhold or freeze step increases during the life of this contract.

## **ARTICLE XXVI EVALUATIONS**

Satisfactory performance review for step movement will be based upon a performance review of each member prepared by the individual member's immediate supervisor. Department Heads will be reviewed by the Town Administrator. The review will be presented to the individual member by the person writing the review prior to their eligibility for a step increase, or as soon thereafter as is practical. The member will sign the review, indicating that it was presented, and will indicate whether or not they wish to provide some additional written comments to accompany the review.

The review, with members comments if any, will be forwarded to the Town Administrator for further comment and recommendations and then to the Board of Selectmen. The member can also appeal to the Town Administrator as well as the Board of Selectmen.

All step increases will be awarded as provided in Article XXV Salaries.

If the receipt of a member's performance review by the Board of Selectmen is delayed more than 30 working days from the scheduled date, that is a grievable deviation from the contract. The phrase "working days" refers to days worked by the member, and does not include non-working days such as eared time and days not scheduled for the member to work. If the member elects to provide written comments to accompany their performance review, then the 30 days does not include the days between presentation of the review and their presentation of their written comments to the person who wrote the review.

Evaluations for employees at the maximum step will continue to be conducted at least on the anniversary of their date in grade or as soon thereafter as possible.

In the event an employee receives an unsatisfactory evaluation resulting in withholding of a step increase, the employee shall be provided ninety (90) days to remedy any deficiency(ies). In the event the employee achieves a satisfactory evaluation during the ninety (90) day period, he/she shall receive his/her step increase retroactive to his/her date of eligibility. Failure to achieve a satisfactory evaluation will result in loss of the step increase and may result in further administration action.

The content, conclusions and resultant recommendations associated with the performance reviews are excluded from the grievance procedure. Procedural violations of this Article are grievable.

## **ARTICLE XXVII MERIT AWARDS**

At the discretion of the Police Chief and with the approval of the Board of Selectmen, any member employed within the Police Department may be recommended for an exceptional merit award. Such awards will normally be reflections of extended superior performance. The amount of such awards shall be paid as a "bonus" within each fiscal year and will not become part of a permanent base salary. During each fiscal year of this agreement, a total of \$1000 will be budgeted for said merit awards.

At the discretion of the Police Chief and with the approval of the Board of Selectmen, any member employed within the Police Department may be recommended for an exceptional merit award. Such awards will normally be reflections of extended superior performance. The amount of such awards shall be paid as a "bonus" within each fiscal year and will not become part of a permanent base salary. During each fiscal year of this agreement, a total of \$1000 will be budgeted for said merit awards.

### **ARTICLE XXVIII PAY FOR TEMPORARY ASSIGNMENT**

When a member is temporarily assigned through Personnel Action, recommended by the Town Administrator and approved by the Board of Selectmen, to a position with a higher minimum rate of pay for a period of four consecutive weeks or more, the Board of Selectmen may grant a pay increase to either the starting rate of that position or the next higher pay grade which provides a pay increase for the duration of the temporary assignment. Written notice for the member's present and future supervisors requesting the temporary assignment and pay change shall be forwarded to the Board of Selectmen prior to the effective date, but no later than the effective date. This notice shall be filed in the member's personnel file in order to reflect experience in a different position which may serve to add significantly to the member's total qualifications.

When a member is temporarily assigned to a position in another class for which the minimum rate of pay is the same as the member's regular pay or to a class with a lower minimum rate of pay, the pay during the temporary assignment shall be his/her regular rate of pay. Written notice, as described above, should be forwarded to the Board of Selectmen to be filed with the member's official personnel file.

Should the temporary assignment continue for more than six (6) months the member will be transferred to the new position, and be paid at a salary as approved by the Board of Selectmen, but in no case less than the next higher pay grade which provides a pay increase.

### **ARTICLE XXIX UNIFORM ALLOWANCE**

The Town agrees to provide a clothing allowance for sworn police officers of \$600 per officer per year. The Town agrees to maintain the maintenance practices already in effect for said officers.

The Town agrees to provide a clothing allowance of \$450 per year for uniformed fire officers below the rank of Deputy Fire Chief and a clothing allowance of \$600 per year for Deputy Fire Chiefs. The Town agrees to provide a footwear allowance for the Civil Engineer, **Town Engineer, Assessment Technician and Zoning Administrator** of \$125 per year.

### **ARTICLE XXX OUTSIDE WORK DETAILS**

Police who work outside details shall be paid at the same rate and in the same manner as the Hudson Police Patrol Officers are, according to their collective bargaining agreement.

### **ARTICLE XXXI JURY DUTY**

Any regular full - time employee or part-time employee who is required to serve on a jury, or as a result of official Town of Hudson duties is required to appear before a court, legislative committee or quasi-judicial body as a witness in response to a subpoena or other directive, shall be allowed authorized leave with pay less any amount received for such service. A probationary period shall be extended by the same amount of time as required for serving on jury duty. An employee who receives notice of jury duty or witness service must notify their supervisor immediately in order that arrangements may be made to cover the position. The Town reserves the right to request that an employee who is called for jury duty be excused if their absence would create a hardship on the operational effectiveness of the department to which they are assigned. Employees are to return to work after jury duty although no more than the regular scheduled number of hours for both jury duty and work shall be required. If excused as a juror on any given day, the employee is expected to contact their supervisor to report to work as instructed.

The employee is responsible to turn over jury or witness fees to the Finance Department, excluding mileage fees.

Time away will not affect Earned time accruals.

Employees who appear in court as the Plaintiff or Defendant in any action not related to their official duties shall not be paid for the time away from work unless the time is taken as Earned time. Court payments for travel expenses are to be retained by the employee.

The employee may keep any court payment for services performed on the days of their regularly scheduled weekend or performed while on Earned time leave.

**ARTICLE XXXII  
INDEMNIFICATION**

The Town shall indemnify and save harmless for loss or damage from personal financial loss and expense, including reasonable legal fees and costs, if any, rising out of any claim, demand, suit or judgement by reason of negligence or other act resulting in accidental injury to a person or accidental damage to or destruction of property all employees provided that the indemnified person was acting in the scope of his/her office or employment at the time of the accident resulting in the injury, damage or destruction.

**ARTICLE XXXIII  
NEGOTIATIONS**

1. The Association and the Town agree to participate in collective negotiations in accordance with New Hampshire RSA 273-A.
2. The parties shall meet at reasonable times and places to negotiate in a good faith effort to reach agreement on all matters raised by either party. During such negotiations, the Town representative(s) and the Association representatives will present relevant data, exchange points of view, and make proposals and counter proposals.
3. Leave from daily responsibilities shall be granted to members of the Association's negotiating committee, not to exceed four (4) such members, who attend meetings between the Town and the Association for the purpose of negotiating the terms of an agreement or participation in grievance hearings.
4. Any agreement reached shall be reduced to writing and signed by the Town and the Association. A copy of said agreement shall be filed with the New Hampshire Public Employee Labor Relations Board within fourteen (14) days of the signing.

**ARTICLE XXXIV  
EFFECT OF AGREEMENT**

1. This instrument constitutes the entire Agreement of the Town and the Association, arrived at as a result of collective bargaining negotiations, except such amendments hereto as shall have been reduced in writing and signed by the parties.
2. The parties acknowledge that during the negotiations which resulted in this Agreement, each had unlimited right and opportunity to make demands with respect to any subject or matter not removed by law from the area of collective bargaining, and that the understandings and agreements arrived at by the parties after the exercise of that right and the opportunity are set forth in the Agreement. Therefore, the Town and the Association, for the life of this Agreement, each voluntarily and unqualifiedly waives the right, and each agrees that the other

shall not be obligated to bargain collectively with respect to any subject or matter referred to or covered by this Agreement, or with respect to any subject or matter not specifically referred to or covered in this Agreement, even though such subjects or matters may not have been within the knowledge or contemplation of either or both parties at the time that they negotiated or signed this Agreement. The foregoing waiver of the obligation to bargain may be superseded by mutual agreement of the parties.

**ARTICLE XXXV  
DURATION OF AGREEMENT**

1. This agreement shall be in full force and effect, subject to those areas that have a separate effective date clause, commencing July 1, ~~2008~~ July 1, **2011** and shall continue through June 30, ~~2011~~ **2015**.

IN WITNESS WHEREOF, the parties hereto have caused their signatures to be affixed on the dates indicated by their duly authorized representatives,

**FOR HUDSON POLICE, FIRE AND  
TOWN SUPERVISORS ASSOCIATION**

**FOR THE TOWN OF HUDSON, NH**

Board of Selectmen:

\_\_\_\_\_  
Chief Negotiator

\_\_\_\_\_  
Chief Negotiator

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**Town of Hudson**  
**Hudson Police, Fire, Town Supervisors Association**  
**Wage Schedule Effective July 1, 2011**  
**(with 0% COL adjustment)**

Classification	Steps					
	1	2	3	4	5	6
Animal Control Supervisor	\$38,397	\$39,509	\$40,622	\$41,731	\$42,844	\$43,955
Executive Secretary (Police & Fire)	\$38,311	\$40,284	\$42,261	\$44,234	\$46,207	\$50,504
Assessment Technician	\$45,226	\$46,932	\$48,638	\$50,347	\$52,054	\$53,757
Admin Asst/Associate Planner	\$52,141	\$53,597	\$55,053	\$56,508	\$57,965	\$59,415
Police Info Mgr/Fire Prevention Officer/ Computer Services Opr	\$54,596	\$55,634	\$56,789	\$57,886	\$58,981	\$60,073
Town Accountant/ Civil Engineer	\$52,132	\$55,634	\$59,135	\$62,636	\$66,136	\$69,636
Fire Captain/Fire Marshall/ Zoning Admin./Fire Captain Training Officer	\$68,095	\$69,879	\$71,664	\$73,448	\$75,232	\$77,011
Fire Captain Paramedic	\$70,820	\$72,675	\$74,531	\$76,386	\$78,243	\$80,091
Police Lieutenant/Support Srvs Mgr./ IT Specialists/Police Prosecutor	\$66,825	\$69,476	\$72,127	\$74,776	\$77,428	\$80,075
Town Planner/Hwy Dept Supervisor/ Asst. Assessor	\$66,802	\$70,165	\$73,524	\$76,886	\$80,249	\$83,608
Deputy Fire Chief/DP Mgr/Town Engineer/Police Captain	\$74,334	\$77,418	\$80,501	\$83,583	\$86,665	\$89,743

**Town of Hudson**  
**Hudson Police, Fire, Town Supervisors Association**  
**Wage Schedule Effective July 1, 2012**  
**(with 0% COL adjustment)**

Classification	Steps					
	1	2	3	4	5	6
Animal Control Supervisor	\$38,397	\$39,509	\$40,622	\$41,731	\$42,844	\$43,955
Executive Secretary (Police & Fire)	\$38,311	\$40,284	\$42,261	\$44,234	\$46,207	\$50,504
Assessment Technician	\$45,226	\$46,932	\$48,638	\$50,347	\$52,054	\$53,757
Admin Asst/Associate Planner	\$52,141	\$53,597	\$55,053	\$56,508	\$57,965	\$59,415
Police Info Mgr/Fire Prevention Officer/ Computer Services Opr	\$54,596	\$55,634	\$56,789	\$57,886	\$58,981	\$60,073
Town Accountant/ Civil Engineer	\$52,132	\$55,634	\$59,135	\$62,636	\$66,136	\$69,636
Fire Captain/Fire Marshall/ Zoning Admin./Fire Captain Training Officer	\$68,095	\$69,879	\$71,664	\$73,448	\$75,232	\$77,011
Fire Captain Paramedic	\$70,820	\$72,675	\$74,531	\$76,386	\$78,243	\$80,091
Police Lieutenant/Support Srvs Mgr./ IT Specialists/Police Prosecutor	\$66,825	\$69,476	\$72,127	\$74,776	\$77,428	\$80,075
Town Planner/Hwy Dept Supervisor/ Asst. Assessor	\$66,802	\$70,165	\$73,524	\$76,886	\$80,249	\$83,608
Deputy Fire Chief/DP Mgr/Town Engineer/Police Captain	\$74,334	\$77,418	\$80,501	\$83,583	\$86,665	\$89,743

**Town of Hudson  
Hudson Police, Fire, Town Supervisors Association  
Wage Schedule Effective July 1, 2013  
(with 2.0% COL adjustment)**

<b>Classification</b>	<b>Steps</b>					
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
Animal Control Supervisor	\$39,165	\$40,299	\$41,434	\$42,566	\$43,701	\$44,834
Executive Secretary (Police & Fire)	\$39,077	\$41,090	\$43,106	\$45,119	\$47,131	\$51,514
Admin Asst/Associate Planner Assessment Technician	\$53,184	\$54,669	\$56,154	\$57,638	\$59,124	\$60,603
Police Info Mgr/Fire Prevention Officer/ Computer Services Opr	\$55,688	\$56,747	\$57,925	\$59,044	\$60,161	\$61,274
Town Accountant/ Civil Engineer	\$53,175	\$56,747	\$60,318	\$63,889	\$67,459	\$71,029
Fire Captain/Fire Marshall/ Zoning Admin./Fire Captain Training Officer	\$69,457	\$71,277	\$73,097	\$74,917	\$76,737	\$78,551
Fire Captain Paramedic	\$72,236	\$74,129	\$76,022	\$77,914	\$79,808	\$81,693
Police Lieutenant/Support Srvs Mgr./ IT Specialists/Police Prosecutor	\$68,162	\$70,866	\$73,570	\$76,272	\$78,977	\$81,677
Town Planner/Hwy Dept Supervisor/ Asst. Assessor	\$68,138	\$71,568	\$74,994	\$78,424	\$81,854	\$85,280
Deputy Fire Chief/DP Mgr/Town Engineer/Police Captain	\$75,821	\$78,966	\$82,111	\$85,255	\$88,398	\$91,538

**Town of Hudson**  
**Hudson Police, Fire, Town Supervisors Association**  
**Wage Schedule Effective July 1, 2014**  
**(with 2.0% COL adjustment)**

Classification	Steps					
	1	2	3	4	5	6
Animal Control Supervisor	\$39,948	\$41,105	\$42,263	\$43,417	\$44,575	\$45,731
Executive Secretary (Police & Fire)	\$39,859	\$41,911	\$43,968	\$46,021	\$48,074	\$52,544
Admin Asst/Associate Planner Assessment Technician	\$54,247	\$55,762	\$57,277	\$58,791	\$60,307	\$61,815
Police Info Mgr/Fire Prevention Officer/ Computer Services Opr	\$56,802	\$57,882	\$59,083	\$60,225	\$61,364	\$62,500
Town Accountant/ Civil Engineer	\$54,238	\$57,882	\$61,524	\$65,166	\$68,808	\$72,449
Fire Captain/Fire Marshall/ Zoning Admin./Fire Captain Training Officer	\$70,846	\$72,702	\$74,559	\$76,415	\$78,271	\$80,122
Fire Captain Paramedic	\$73,681	\$75,611	\$77,542	\$79,472	\$81,404	\$83,327
Police Lieutenant/Support Srvs Mgr./ IT Specialists/Police Prosecutor	\$69,525	\$72,283	\$75,041	\$77,797	\$80,556	\$83,310
Town Planner/Hwy Dept Supervisor/ Asst. Assessor	\$69,501	\$73,000	\$76,494	\$79,992	\$83,491	\$86,986
Deputy Fire Chief/DP Mgr/Town Engineer/Police Captain	\$77,337	\$80,546	\$83,753	\$86,960	\$90,166	\$93,369

Town of Hudson, New Hampshire  
Municipal Budget Committee's

## Warrant Article Worksheet

• Name of Proposal Hudson Firefighters Union (IAFF 3154) Contract

• Governing Body Approval

Approved at a meeting held on 12/27/12 by 3 to 0  
Date Yes No

• "Snapshot" Description of the Proposal

This article seeks to raise and appropriate the sum of \$169,482 for a six year contract with the members of the Hudson Firefighters Union (IAFF Local 3154)  
This is a proposed six (6) year contract with no COLA in the first four (4) years and a 2.5 % COLA in the fifth year and a 2.0% COLA in the sixth year.  
This agreement also provides for an adjustment to the Town's health insurance plan which will yield savings in future year budgets.

• Fiscal Impact of the Proposal

Total (Gross) Cost . . . . .	<u>\$169,482.00</u>
Less Offsetting Revenue . . . . .	<u>\$0.00</u>
Net Cost to be raised by taxes . . . .	<u>\$169,482.00</u>

This proposal has a tax rate Impact\* of \$ 0.07 per thousand

\* based upon the estimation that every \$ 25,259 of appropriation impacts the tax rate by one cent per thousand dollars of assessed valuation

**Warrant Article Worksheet**

- **Appropriation Request**

Direct Costs affiliated with this proposal

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
Salary Increase w/steps	101	\$123,262.00
FICA/Medicare	108	\$1,787.00
State Retirement	112	\$34,192.00
Insurance Benefits	122	\$3,241.00
Boot Allowance	319	\$7,000.00
<b>Total of Direct Costs</b>		<b>\$169,482.00</b>

Additional Indirect costs that are affected by this proposal

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
<b>Total of Indirect Costs</b>		<b>\$0.00</b>

Explanation of why these indirect items are requested

\_\_\_\_\_  
\_\_\_\_\_

Are these part of the Operating Budget? Yes \_\_\_\_\_ No X

If these indirect cost items are not part of the Operating Budget,  
then where is the money being appropriated from?

\_\_\_\_\_  
\_\_\_\_\_

Total of all requested Appropriations (Direct and Indirect)

\$169,482.00



- Revenues Offsetting the Requested Appropriation

<u>Source of Revenue</u>	<u>Line from MS-7 or MS-27</u>	<u>Amount</u>
<b>Total of Offsetting Revenue</b>		<u>\$0.00</u>

- Proposal Rationale

This collective bargaining agreement was negotiated between the Hudson Board of  
Selectmen and the Hudson Firefighters Union (IAFF Local 3154). This is a six (6)  
year contract which runs from July 1, 2009 through June 30, 2015. There is no COLA  
increase in the first four years of the contract. This contract provides for a 2.5% COLA in  
the fifth year of the contract and a 2.0% COLA in the sixth year of the contract as well as  
step increases for those that are eligible. This contract changes the base insurance plan  
from the Blue Cross/Blue Shield JY plan to Blue Cross/Blue Shield COMP100 plan and  
the cost share to an 80/20 split (Town/Employee) for all plans. In addition, the flexible  
benefit payment made to employees who opt out of taking the Town's insurance has been  
reduced to a fixed amount that will decrease each year by the COLA % for salaries.





**Warrant Article Worksheet**

- **“Sunset” Date**

Check below as to the type of warrant article that this proposal is intended to be and it’s proposed “Sunset” Date.

- Regular Warrant Article, expires on 30 June 2015
- Designated as “Special” expires on 30 June \_\_\_\_\_
- Petitioned Article- “Special” expires on 30 June \_\_\_\_\_
- Non-Lapsing Fund expires on 30 June \_\_\_\_\_
- Bond Issue or Capital Reserve Fund
- Other, please list expiration date expires on 30 June \_\_\_\_\_

- **“Coming Attractions”**

Check below to indicate whether this is a single or multi-year proposal

- This is a one time appropriation
- This is a single year proposal with proposed multi-year appropriations
- This is a multi-year proposal that will have additional components brought forward in future years

- **Attachments**

Please indicate in the space below what attachments you have provided in support of your proposal

- Appendix A Cost Summary
- Appendix B Tentative Agreement
- Appendix C \_\_\_\_\_

## Budget Committee Deliberations

### Arguments for the proposal

1. 

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2. 

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4. 

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### Arguments against the proposal

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2. 

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3. 

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4. 

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# Appendix A

## WARRANT ARTICLE K

**Ratification of Multi-Year Contract negotiated between the Town of Hudson Board of Selectmen and the Hudson Fire Fighters Union, IAFF Local 3154, for Wage & Benefit Increases.**

Shall the Town of Hudson vote to approve the cost items included in the collective bargaining agreement reached between the Town of Hudson Board of Selectmen and the Hudson Firefighters Union, IAFF Local 3154, which calls for the following increase in salaries and benefits:

Year	Amount	COLA %
7/1/09 – 6/30/10	\$0	0.0%
7/1/10 – 6/30/11	\$0	0.0%
7/1/11 – 6/30/12	\$0	0.0%
7/1/12 – 6/30/13	\$0	0.0%
7/1/13 – 6/30/14	\$103,069	2.5%
7/1/14 – 6/30/15	\$66,413	2.0%

and further to raise and appropriate the sum of \$103,069 for the 2013-2014 Fiscal Year, said sum representing the additional costs attributable to the increase in salaries and benefits over those paid in the prior Fiscal Year? (This appropriation is in addition to Article\_\_\_, the Operating Budget.)

**Town of Hudson  
Hudson Firefighters Union  
FY 2010 to 2016**

	<u>FY2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Totals</u>
COLA %	0.0%	0.0%	0.0%	0.0%	2.5%	2.0%	
COLA\$	\$0	\$0	\$0	\$0	\$45,798	\$32,626	\$78,424
Step \$	\$0	\$0	\$0	\$0	\$26,056	\$18,782	\$44,838
FICA	\$0	\$0	\$0	\$0	\$1,042	\$745	\$1,787
Pension	\$0	\$0	\$0	\$0	\$19,932	\$14,260	\$34,192
Health Insurance	\$0	\$0	\$0	\$0	\$3,241	\$0	\$3,241
Clothing Allowance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,000</u>	<u>\$0</u>	<u>\$7,000</u>
Total	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$103,069</u></u>	<u><u>\$66,413</u></u>	<u><u>\$169,482</u></u>
Tax Rate Impact	\$0.00	\$0.00	\$0.00	\$0.00	\$0.04	\$0.03	\$0.07

# Appendix B

12-1872

**AGREEMENT BETWEEN**  
**THE TOWN OF HUDSON, NEW HAMPSHIRE**  
**AND**  
**THE INTERNATIONAL ASSOCIATION OF FIRE FIGHTERS**  
**LOCAL #3154**  
**July 1, 2006—June 30, 2009**  
**July 1, 2009 – June 30, 2015,**

## TABLE OF CONTENTS

ARTICLE I	AGREEMENT	1
ARTICLE II	PURPOSE	1
ARTICLE III	RECOGNITION	1
ARTICLE IV	EXCLUSIONS	1
ARTICLE V	NON-DISCRIMINATION	2
ARTICLE VI	MANAGEMENT RIGHTS	2
ARTICLE VII	SAVINGS CLAUSE	3
ARTICLE VIII	UNION BUSINESS	3
ARTICLE IX	DISCIPLINE AND TERMINATION FOR CAUSE	4
ARTICLE X	CONSULTATION	5
ARTICLE XI	GRIEVANCE PROCEDURE	5
ARTICLE XII	NO STRIKE	6
ARTICLE XIII	SENIORITY	7
ARTICLE XIV	HOLIDAY RATE OF PAY	8
ARTICLE XV	CLOTHING ALLOWANCE	8
ARTICLE XVI	DEATH IN THE FAMILY	9
ARTICLE XVII	EARNED TIME	9
ARTICLE XVIII	INSURANCE	12
ARTICLE XIX	PAYROLL DEDUCTION OF DUES	14
ARTICLE XX	UNION SECURITY	14
ARTICLE XXI	WAGES AND HOURS	14
ARTICLE XXII	OVERTIME	15

ARTICLE XXIII	WORKING OUT OF CLASSIFICATION/RANK	17
ARTICLE XXIV	DUTY SHIFT SWAPS	17
ARTICLE XXV	EDUCATIONAL BENEFITS	18
ARTICLE XXVI	SAFETY AND HEALTH	19
ARTICLE XXVII	PERSONNEL REDUCTION AND RECALL	19
ARTICLE XXVIII	INDEMNIFICATION	19
ARTICLE XXIX	EFFECT OF AGREEMENT	20
ARTICLE XXX	LAYOFF	20
ARTICLE XXXI	PHYSICAL FITNESS	20
ARTICLE XXXII	INCENTIVE PAY	20
ARTICLE XXXIII	ON THE JOB INJURIES	21
ARTICLE XXXIV	EXTENDED LEAVE OF ABSENCE (FAMILY LEAVE ACT)	21
ARTICLE XXXV	LIGHT DUTY	22
ARTICLE XXXVI	MILITARY LEAVE & COURT/ JURY LEAVE	22
ARTICLE XXXVII	RESIDENCY	24
ARTICLE XXXVIII	DURATION	24
APPENDIX A-1	WAGE SCHEDULE	26
APPENDIX A-2	STEP SYSTEM ELIGIBILITY	27

ARTICLE I  
AGREEMENT

This agreement is entered into on this day \_\_\_\_\_, of ~~2006~~ 2012 between the Town of Hudson, New Hampshire and the Professional Fire Fighters of Hudson, IAFF Local #3154 (as recognized by the Public Employee Labor Relations Board), hereinafter referred to as the Union.

ARTICLE II  
PURPOSE

The purpose of this agreement is to foster harmonious relations between the employer and the Union, and to establish in a collective bargaining agreement, levels of wages, hours, and conditions of employment.

ARTICLE III  
RECOGNITION

1. The Town recognized the Union as the exclusive bargaining agent for all permanent members of the Town's Fire Department to include the rank/classification of:

Lieutenants  
Privates  
Dispatchers  
Clerk/Dispatcher  
Fire Inspector.

2. The term "employee" as used herein refers to members of this unit as listed above.

ARTICLE IV  
EXCLUSIONS

1. The agreement excludes the current or future ranks of:

Chief  
Deputy Chief  
Captains  
Clerk/(Executive Secretary)  
Fire Prevention Officer.

~~2.1~~ The inclusion or exclusion in the bargaining unit of new personnel classifications established by the Town subsequent to the effective date of this agreement shall be preceded by discussion with the Union. Any impasse in this area shall be submitted to the Public Employee Labor Relations Board for resolution.

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ARTICLE V  
NON-DISCRIMINATION

The Town and the Union agree not to discriminate against a member of the unit because of race, creed, color, sex, age, religion, national origin or membership or non-membership in the Union.

ARTICLE VI  
MANAGEMENT RIGHTS

1. The parties agree that all the rights and responsibilities of the Town which have not been specifically provided for in this Agreement are retained in the sole discretion of the Town whose right to determine and structure the goals, purposes, functions, and policies of the Town without prior negotiations with the Union and without being subject to the grievance and arbitration procedures of this Agreement shall include but not be limited to the following: a) the right to direct employees; to determine qualifications, promotional criteria, hiring criteria, standards for work and to hire, promote, transfer, assign, retain employees in positions and to suspend, discharge or take other disciplinary actions against an employee for proper and just cause, subject to the other provisions of this Agreement, including grievance and arbitration; b) the right to relieve an employee from duty because of lack of work or other legitimate reasons; c) the right to take such action as in its judgment it deems necessary to maintain the efficiency of Fire Department operations; d) the right to determine the means, methods, budgetary and financial procedures and personnel which the Fire Department operations are to be conducted; e) the right to take such action as may be necessary to carry out the missions of the Fire Department in case of emergencies; f) the right to make rules, regulations, and policies not inconsistent with provisions of this Agreement and to require compliance therewith; and g) the right to subcontract.
2. The exercise of the management rights and responsibilities of the Town set forth hereby, except discipline and discharge, shall not be subject to the grievance procedures set forth in this Agreement, except that where management right is specifically required to be exercised in accordance with a specified procedure as provided in this Agreement, grievances alleging a failure to comply with such procedure will be subject to Grievance Procedure Article XI of this Agreement.
3. Nothing in this Agreement shall be construed to limit the right of the Chief or his designee to command the Fire Department as their judgment directs them in any and all emergency situations as they deem to be appropriate.

ARTICLE VII  
SAVINGS CLAUSE

1. If any provisions of this Agreement or the application of such provisions should be rendered or declared invalid by any court action or by reasons of any existing or subsequently enacted State or Federal legislation, the remaining parts or portions of this Agreement shall remain in full force and effect.

ARTICLE VIII  
UNION BUSINESS

1. One (1) Union representative shall be granted time to attend Union functions including attendance at conventions which are specifically listed as the following without loss of pay:

- A. International Association of Fire Fighters Convention: biennially
- B. IAFF EMS: biennially
- C. Professional Fire Fighters of New Hampshire: every other month.
- D. For the purpose of these meetings one (1) union representative shall be granted twelve (12) hours to attend in state meetings and one (1) twenty-four hour duty shift for IAFF national conventions.

2. Thirty-days (30) notice in writing is required as a prerequisite to qualification for pay for any Union convention.
3. A grievant and one (1) Union representative are each allowed one (1) hour without loss of pay (if either or both are on duty) during duty hours to process grievance through each step of the grievance procedure.
4. All personnel shall have such additional rights, if any as are granted them under the New Hampshire revised statutes annotated.
5. The Town agrees that the Executive Board of the Union shall be allowed to meet in executive session at the Hudson Fire Department Central Station two (2) times per month as long as such meetings do not hinder the normal operation of the Fire Department and those attending any such executive session notify the officer in charge on duty. The Town also agrees that all membership meetings of the Local may be held at the Hudson Fire Department Central Station as long as the practical application of this paragraph does not hinder the normal operation of the Fire Department. All such meetings shall be scheduled in advance through the Chief.
6. All correspondence relating to the administration of this Agreement or matters between the Union and the Town will be addressed and delivered to the Chief or a Deputy Chief during their duty hours.
7. The Union shall have the right to erect bulletin boards in all fire stations and its location shall be approved by the Chief and the President of the Local.

8. A copy of this agreement shall be placed in all fire stations and will be available to all full-time personnel.
9. The Union will be afforded the opportunity to accompany the Chief or a Deputy Chief when notifying next of kin of any serious work related injury or death of a unit member, as specified by the employee in the Death and Serious Injury form.
10. Employees will be permitted to leave the fire station in order to use a Town telephone, outside the department, in order to conduct Union business in accordance with section 3. of this article.

ARTICLE IX  
DISCIPLINE AND TERMINATION FOR CAUSE

1. All discipline shall be for just cause and shall be appropriate to the infraction for which the disciplinary action is being taken.

Just cause shall include, but not be limited to the following: a) medically diagnosed incapacity to perform assigned duties when such incapacity will continue for more than one (1) year; b) incompetence; c) behavior incompatible with effective conduct or duty; d) behavior detrimental to the Town, or e) failure to carry out assigned duties.

- A. Disciplinary action will normally be taken in the following order:

1. Verbal Warning
2. Written Warning
3. Suspension without pay
4. Demotion if applicable
5. Discharge

However, the above sequence need not be followed if an infraction is sufficiently serious to merit immediate suspension or discharge. In unique cases, demotions may be substituted for discharge as determined appropriate by the Chief and Board of Selectmen.

- B. All written warnings, suspensions, and discharge notices shall be in written form and identify the reason for the action. The employee shall receive written notice of their right to Union representation in all disciplinary matters. The employee (and the union, if requested by the employee) will receive a copy of such warnings and notices at least 24 hours prior to the effective date of any discipline.
- C. Employees may examine their own individual personnel files at reasonable times under the direct supervision of the employer.
- D. Written records relating to demotion or warnings and suspensions, or letters of commendation are considered to be of decreasing significance with the passage of time. Current information is given far greater weight than historical data. Pursuant to RSA 275:56 as amended, if, upon inspection of his/her personnel file(s), an employee feels a

record contained therein should be removed or corrected in writing he/she may so request of the Chief. If the request is denied the employee may submit a written statement for the file(s) explaining his/her version of the information contained therein with evidence supporting such version. Such statement shall be maintained as part of the employee's personnel record.

E. The Union has all the rights under RSA 273-A:11 1. (a)

#### ARTICLE X CONSULTATION

1. Representatives of the Union may meet with the Chief or his designees once a month to discuss matters of mutual concern, including those matters necessary to the implementation of this Agreement. Nothing herein shall prevent the Chief or a Deputy Chief and the Union from meeting on a more or less frequent basis by mutual agreement.
2. Nothing herein shall prevent the Union from consulting with the Chief, or a Deputy Chief at any time, if matters of mutual concern arise of an urgent or emergency nature. However, grievances must be submitted in accordance with the procedure contained in this Agreement.

#### ARTICLE XI GRIEVANCE PROCEDURE

##### 1. Definition

A grievance under this Article is defined as an alleged violation of any of the provisions of this Agreement except Article VI (Management Rights).

NOTE: An employee who has a "complaint" must take up the complaint with his/her immediate supervisor verbally before he/she can process the complaint as a formal grievance. The immediate supervisor shall give his/her answer within five (5) days. It is anticipated that nearly all complaints can be resolved informally without grievance.

Each grievance must be submitted in writing by the Union and must contain a statement of the facts surrounding the grievance, and the provision(s) of this Agreement allegedly violated, the relief requested and the extent to which the grievant has sought an informal adjustment of the grievance.

##### 2. Procedure

###### STEP ONE

The Union desiring to process a grievance must file a written statement of the grievance to the Chief no later than ten (10) calendar days after the employee knew, or should have known, the

facts on which the grievance is based, and in no case more than one (1) month from the occurrence. The Chief shall meet with the employee and Union representatives (the number of representatives being limited to two (2)) within three (3) calendar days following receipt of the notice and shall convey the written decision within five (5) calendar days thereafter.

#### STEP TWO

If the employee is not satisfied with the decision of the Chief he/she may file within fourteen (14) calendar days following the decision a written appeal with the Board of Selectmen, or their designee, setting forth the specific reasons why he/she believes the Agreement is being violated by the Town action in question. Within ten (10) calendar days following receipt of the appeal, the Board of Selectmen shall either issue a written decision or schedule a hearing. Said hearing shall be held no later than thirty (30) calendar days following receipt of the appeal and written decision shall be rendered within five (5) calendar days thereafter.

#### STEP THREE

If the employee is not satisfied with the decision of the Board of Selectmen, the Union may file, within twenty (20) calendar days following receipt of the decision of the Board of Selectmen, a request for arbitration to the New Hampshire Public Employee Labor Relations Board under its rules and regulations. The decision of the arbitrator shall be final and binding on the parties.

3. The cost of arbitration shall be borne equally by the Town and the Local.
4. The foregoing time limitations may be extended by mutual agreement of the parties.
5. Failure of the grievant to abide by the time limits set out in this Article shall result in the grievance being deemed settled on the basis of the last decision made by the appropriate "hearing officer" on behalf of the Town.
6. Failure of the representative of the Town to abide by the time limits as set forth in this Article shall result in the grievance proceeding automatically to the next step of the grievance procedure.
7. An employee may elect to be represented by the Union at any formal step of the grievance procedure.

#### ARTICLE XII NO STRIKE

The Union and its members agree not to cause, condone, sanction, or participate in any strike, walkout, slowdown, or work stoppage.

The Union and its members agree that each and every employee violating this Article shall be subject to disciplinary action by the Town.

ARTICLE XIII  
SENIORITY

1. The Town shall establish two (2) seniority lists, one (1) for Lieutenants/Fire Fighters and one (1) for Dispatchers. Each shall be brought up to date yearly during the month of December and posted on all fire station bulletin boards for period of not less than thirty (30) days, and copies mailed to the Secretary of the Union. Any objection to the seniority lists as posted shall be reported within thirty (30) days of the end of the posting period by the individual employee. Seniority will commence from the first day of employment on a full-time basis as a probationary employee. Corrections to the seniority lists brought to the Town's attention after the thirty (30) day period will be corrected but would negate any benefits already awarded based on seniority.
2. In the event of more than one employee being hired simultaneously, the order of seniority will be determined by the dates shown on their employment applications. If date of hire and date of application are the same, employee seniority will be determined alphabetically by last name.
3. All newly hired or promoted employees shall serve a probationary period of ~~six (6) months~~ nine (9) months. Employees shall have no rights based on seniority during this period. They shall, however, insofar as applicable, be subject to all other clauses in this Agreement with the exception of the use of the grievance procedure for termination or discipline reasons. All employees who have completed said ~~nine (9)~~ six (6) months of service shall be known as permanent employees and the probationary period shall be a credited part of the employee's seniority.

The Town agrees to provide training for all new or promoted employees at its expense as required by Town/Department regulations / policies and/or by State law during the probationary period. In the event that the employee is unable to complete the required training due to lack of course availability within the initial ~~nine (9)~~ six (6) month probationary period, he/she shall be provided with up to six (6) additional months to successfully complete the training and obtain the required certification.

Should a newly hired employee fail to achieve the required certification during the initial ~~nine (9)~~ six (6) month probationary period, or the extended probationary period, if applicable, the newly hired employee(s) shall be terminated. That termination shall not be grievable.

A promoted employee who does not successfully complete the required training in the initial probationary period or extended probationary period, if applicable, shall be demoted back to the previous position without loss of seniority. In addition, an employee promoted within the Department will be allowed to voluntarily demote back to his/her previous position without loss of seniority at any time during the initial or extended probationary period of applicability.

ARTICLE XIV  
HOLIDAY RATE OF PAY

1. ~~Fire Fighters~~ EMPLOYEES who are off-duty shall be paid eight (8) hours straight time and ~~fire fighters~~ EMPLOYEES on duty will be paid ten (10) hours of straight time, for the following ~~eleven (11)~~ ~~(10)~~ named holidays. ~~Dispatchers and Clerk Dispatchers~~, Fire Inspector(s) are granted the named holidays as days off with pay.

~~Fire Fighters who are off-duty shall be paid eight (8) hours straight time and fire fighters on duty will be paid ten (10) hours of straight time, for the following eleven (11) named holidays. Dispatchers and Clerk Dispatchers, Fire Inspector are granted the named holidays as days off with pay.~~

New Year's Day	Columbus Day
Washington's Birthday	Veteran's Day
Civil Rights Day	Thanksgiving Day
Memorial Day	Day after Thanksgiving
Fourth of July	Christmas Day
Labor Day	

2. Where a conflict exists between the State and National holiday, the Board of Selectmen shall determine the day to be celebrated.

ARTICLE XV  
CLOTHING ALLOWANCE

1. Uniforms will be furnished, in accordance with General Order Admn. 21, to each new employee of the bargaining unit. The initial issue of work uniforms for a Private shall consist of the following:

8 polo shirts (short or long sleeve)  
4 pair of station work pants  
2 Rubins or ~~1 all weather jacket~~  
1 pair of black work boots  
1 black belt

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2. All members of the Bargaining Unit will be provided with a ~~four hundred dollar (\$400.00) six hundred (\$600)~~ Clothing Allowance each year ~~less required taxes~~, following the initial year of employment, for the purchase and/or replacement of work uniforms as approved by the Fire Chief.

All members shall be provided with their full clothing allowance on July 1<sup>st</sup> of each year; except that:

Members that complete their first year of service shall have their clothing allowance pro-rated during their second year of employment unless their date of employment coincides with the start of the budget year, July 1<sup>st</sup>.

EXAMPLE: If an employee were hired in December, they would be furnished with their full clothing issue as detailed in section 1 above. Upon completion of their first year, they would have access to six (6) months, or half, of their clothing allowance. This method would put all members on a fiscal year period for uniform allowance and not provide any unit member with an unfair or increased benefit.

The member's clothing allowance may be used to purchase / replace these items.

3. In the event that an employee is promoted from the rank of Private to Lieutenant, he/she will be furnished, as an additional issue at no cost to the employee, with four (4) short sleeve and four (4) long sleeve shirts.
4. The Town shall provide all employees with a complete Class A uniform upon successful completion of one (1) year of service within the Department.
5. ~~Employees who are terminated, resign, or retire during the fiscal year beginning on July 1 shall have their clothing allowance prorated based on the actual number of completed months of employment.~~
6. ~~Employees are required to maintain all authorized uniform items in a clean and serviceable manner as detailed in Hudson Fire Department General Order ADMN. 21 – Uniform Policy.~~

#### ARTICLE XVI DEATH IN THE FAMILY

1. Bereavement leave of ~~two (2) one (1)~~ duty shifts ~~of 24 hours~~ with pay shall be ~~granted to those~~ ~~fulltime~~ permanent bargaining unit employees ~~who work a 24 hour duty shift schedule and two~~ ~~(2) duty shifts of bereavement leave for all other fulltime time bargaining unit employees~~ in the event of the death of his/her:

~~Bereavement leave of one (1) twenty-four (24) hour two (2) duty shift with pay shall be granted permanent bargaining unit employees in the event of the death of his/her:~~

Spouse	Child
Father	Father-in-law
Mother	Mother-in-law
Sister	Son-in-law
Brother	Daughter-in-law
Step-Father	Step-Brother
Step-Mother	Step-Child
Step-Sister	Grandmother
Grandfather	

A blood relative residing in the same household.

2. The Town may, upon recommendation by the Fire Chief, ~~may~~ provide, up to, an additional ~~one (1) twenty four (24) hour two (2) duty shifts of paid bereavement leave for 24 hour shift personnel, or two (2) duty shifts for all other collective bargaining unit members in the event of the death of a spouse, child or blood relative residing in the same household.~~

ARTICLE XVII  
EARNED TIME

1. Earned Time is an alternative approach to the traditional manner of covering absence for vacation, personal leave days and sick leave. Instead of dividing benefits into a specific number of days for each benefit, Earned Time puts these days together into a single benefit. Earned Time days can be used for a variety of purposes, including a payment in cash at the time of voluntary termination. Earned Time is available as soon as it is "earned". The exact number of Earned Time days available each year will depend on the years of service to the Town.

2. Coverage: Employees who are employed in a permanent position of at least 75 percent time are covered by Earned Time. The accrual rates are as follows and are based on a year of employment being equal to 2184 hours. ~~(Dispatchers earned time calculations are excluded from the 2184 hours used for earned time calculation).~~

Years Service	Hours Accrued per Hour of Pay Status	Hours/Day Accrued (Approx.) Per Month	Annual "Days"
0 thru 6	.1099	20/1.69	20*
7 thru 15	.1374	25/2.08	25
After 15	.1648	30/2.5	30

\* Example: 20 days equals 240 hours 10x10 hour shifts and 10x14 hour shifts.

a) Coverage: Employees who are employed in a permanent position of at least 75 percent time are covered by Earned Time. The annual rates are as follows and are based on a year of employment being equal to 2080 hours. (For those employees applicable including Dispatchers who shall accrue earned time following this accrual rate and formula.)

Years Service	Hours Accrued per Hour of Pay Status	Hours/Day Accrued (Approx.) Per Month	Annual "Days"
0 thru 6	.07693	1.67	20
7 thru 15	.09615	2.08	25
After 15	.11538	2.50	30

3. For purposes of this policy, years of service will be calculated in a manner identical to that used for purposes of Seniority (Article XIII). Employees accumulate Earned time based on regularly

scheduled hours worked or in pay status up to those hours budgeted for the position (other non-status hours worked and supplemental compensation such as overtime are excluded) and on years of service to the Town.

4. Termination and Restoration of Service Credit: An employee whose break in service from the town is less than one (1) year will have his/her service bridged for purposes of computing Earned Time accrual. For breaks of more than one (1) year an individual will earn one (1) year credit for each year of employment after return, until the total past credit is accrued. After five (5) years of employment following return to work, credit for all previous service will be given.

5. Usage

a. Earned days may be used any time after being earned, including during an employee's Probationary period. It is expected that all absences which allow for advance approval by the Chief or his designee will be requested in advance to provide for adequate scheduling with reasonable notice to those affected by the absence.

b. Earned days may be used in units of ~~5~~ *four (4)* or more hours.

c. Earned Time benefits accrue only during the initial three (3) weeks (15 working days) of Sick Leave Pool usage. Each separate use of the Sick Leave Pool, however, provides for the continuing earning ability.

6. Sick Leave Pool: The Sick Leave Pool is intended to provide security by allowing employees to "buy" insurance for extended illness, or other disability. When "buying" Pool days, employees convert Earned Days on a 1 to 3 basis. Similar to purchasing insurance, the employee may pick a given number of days to exchange for coverage in case of extended disability.

a. Pool days are available for use only under the conditions listed below, and are not eligible for payout at retirement or termination.

1) Use of Pool days may begin on the ninth (9th) calendar day absence due to illness, injury, or other disability. For employees working 2080 hours per year the use of Pool days may begin on the sixth consecutive workday absence due to illness, injury, or other disability.

2) A physicians' report must accompany the request to use Pool days.

3) The employee may continue using Pool days until his/her Pool is exhausted, or until no longer disabled.

4) Periodic doctor's reports may be required.

5) The maximum Pool day accrual is 150 days (i.e., the maximum conversion of Earned days is 50, which would convert to 150 Pool days). If Pool days are used, or if an employee wishes to add to his/her Pool days, more Earned days may be

added each July (to a total of 150). Earned Time days may not be converted to Pool days at any other time.

- 6) An exception to 6.a.1) above, regarding the beginning on the ninth (9th) calendar day to access the Sick Leave Pool may be granted when:
- An employee returns to work after using Sick Pool days but is disabled again within ten (10) working days of return.
  - The disability is from the same cause as the original Sick Pool usage.
  - The disability is certified by a physician to be the same as the original use.

Under these circumstances, the Chairman of the Board of Selectmen may grant an exception to beginning on the ninth (9th) calendar day to access the Sick Leave Pool.

7. Maximum Carryover

- a. Employees on roll effective July 1, 2006, shall be permitted to carryover to future years accrued earn time up to a maximum of ninety (90) days.
- b. Employees hired after July 1, 2006, shall be permitted to carry over to future years accrued time up to a maximum of sixty (60) days.

Any accruals which cannot be carried over will be paid out to the employee in the next pay period following their anniversary date of employment.

All accruals will be paid to the employee at the time of termination, retirement, or layoff, unless such termination is for cause. However, since a two (2) week notice is considered to be appropriate, in cases where such notice is not given, a pro-rata payment for Earned Time Accrual, based on the notice given will be made. In the event termination is for cause, the employee shall not be entitled to an earned-time payout unless otherwise expressly approved by the Board of Selectmen.

In the event that any employee has more accrued time on their anniversary date of employment during the first year of the agreement than provided above, the employee shall be paid one hundred percent (100%) of the excess accrual in the next pay period following their anniversary date of employment.

All accrual payments shall be at the base rate in effect at the time of payout.

8. Buy-Out 40/100

Employees may request, during the first week in June, or the first week in December, payment for accumulated Earned Time. Request will be granted only in units of forty (40) hours, i.e., buy back of forty (40) hours, eighty (80) hours, one hundred twenty (120) hours, etc.

Earned Time, when paid in this manner, will be at one hundred percent (100%) of its value based upon the employee's current rate of pay on June 1<sup>st</sup> or December 1<sup>st</sup>. Payment will be made in the last paycheck of the calendar or fiscal year, respectively.

ARTICLE XVIII  
INSURANCE

~~Insurance benefits will be provided at the level and within the conditions of coverage in effect on July 1, 1989 for the duration of this Agreement. A brief description of the coverages provided are listed below in this Article.~~

- ~~1. Health Insurance: The Town pays for the employee's single membership cost and 50% of the cost due to dependent coverage (two member and family). Three plans are offered to employees: BC/BS (JY Plan), Mathew Thornton (an HMO) both through New Hampshire Municipal Association, or CIGNA (an HMO).~~

**Health Insurance:**

The Town pays eighty percent (80%) of the premium cost for employees enrolled in BC/BS 100, BC/BS 300, Matthew Thornton (an HMO) through the Local Government Center, or CIGNA (an OPEN ACCESS PLUS-IN NETWORK (OAPIN) or other plans that provide significantly equivalent coverage as recommended by the joint Labor/Management committee, established herein, subject to mutual agreement between the parties.

Employees who are single prior to July 1, 2013 shall receive insurance at no charge until a life changing event.

Employees who are eligible to participate in the Town's health insurance and dental insurance programs, but who opt not to participate, are eligible to receive payments in lieu of this coverage. In order to be eligible for payments in lieu of coverage, an employee must provide the Town with proof of coverage under another health insurance plan. Employees do not need to provide proof of coverage under another dental insurance plan.

Employees who opt out of health insurance coverage will receive payments in lieu of coverage based on the level of coverage they are eligible to receive.

For all members of the Collective Bargaining Unit the following shall apply:

An employee who is eligible for single coverage shall receive pay in lieu of coverage up to a maximum of \$6,451.02, payable in weekly installments of \$124.06.

An employee who is eligible for 2 person coverage shall receive pay in lieu of coverage up to a maximum of \$9,676.53, payable in weekly installments of \$186.09.

An employee who is eligible for family coverage shall receive pay in lieu of coverage up to a maximum of \$11,934.39, payable in weekly installments of \$229.51.

The Union recognizes the desire for the Town to minimize the Flex benefit costs, to this end the Union proposes an annual decrease in flex payments that matches the annual COLA adjustment. This decrease would be applied to the Annual Flex amounts based on the yearly COLA Increases on July 1 of each contract year. This decrease would take effect for each subsequent contract year where a COLA is given that 2.0% or greater. Should the contract expire without renewal the decrease would follow suit and not be granted.

The following would be the decrease within this agreed upon contract:

<u>Date</u>	<u>Flex Payment</u>	<u>Decrease %</u>	<u>Decrease \$</u>	<u>New Rate</u>
<b>Family</b>				
7/1/2013	\$ 11,934.39	2.5%	\$298.36	\$ 11,636.03
7/1/2014	\$ 11,636.03	2.0%	\$232.72	\$ 11,403.31
7/1/2015	\$ 11,403.31		\$tbd	\$tbd
<b>Two Person</b>				
7/1/2013	\$ 9,676.53	2.5%	\$241.91	\$9,434.62
7/1/2014	\$ 9,434.62	2.0%	\$188.69	\$9,245.93
7/1/2015	\$ 9,245.93		\$tbd	\$tbd
<b>Single</b>				
7/1/2013	\$ 6,451.02	2.5%	\$161.27	\$6,289.75
7/1/2014	\$ 6,289.75	2.0%	\$125.80	\$6,163.95

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7/1/2015 § 6,163.95

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*Employees who as of July 1, 2013, select a lower level of coverage than that for which they qualify, will continue to receive a flex payment equal to that which they receive as of July 1, 2013 until such time as they select a different coverage option. For all other employees, as well as those employees who were grandfathered above but change their coverage option, no payments will be made to employees who are eligible for a higher level of coverage (e.g., family coverage) but who enroll in a lower coverage (e.g., single), or change plans to a lower cost plan, such as moving from the BC/BS 100 plan to either the BC/BS 300, Matthew Thornton or CIGNA plans.*

*Full time employees who choose to participate in the health insurance coverage but who opt out of the dental insurance coverage shall receive pay in lieu of coverage according to the level of coverage for which they qualify according to the following schedule:*

*Single - up to \$300.00  
2 person - up to \$600.00  
Family - up to \$1000.00*

*Employees who are on an unpaid personal leave of absence will not receive any further pay in lieu of health or dental coverage unless and until they return to paid status. Employees who are terminated, who resign or who retire prior to being paid the full amount of pay in lieu of coverage pay shall not receive the balance of the payment. Employees who change their health insurance coverage mid-year shall have their opt out payment pro-rated or discontinued in accordance with their new coverage selection.*

*The maximum annual flex payments referred to in this section are available to any full time active employee who remains employed by the Town and eligible for Health and Dental coverage by virtue of their employment status with the Town, for the entire plan year. Employees who lose eligibility for these benefits as a result of a change in their employment status with the Town will no longer receive these payments.*

- a. The parties recognize that increasing health insurance premium cost is adversely affecting both the Town and the Employees. In the event the Town or Union determines there is a need to consider other providers, **cost reducing alternatives** and/or coverage options, the Town and the Union will convene a joint Union / Management committee to explore and assess any such options. **The Joint Labor/Management committee shall consist of two members from each bargaining unit, two members of the exempt staff as well as the Town Administrator and Finance Director.**

- a. The parties recognize that increasing health insurance premium cost is adversely affecting both the Town and the Employees. In the event the Town or Union

determines there is a need to consider other providers and/or coverage options, the Town and the Union will convene a joint Union / Management committee to explore and assess any such options.

2. Dental Insurance: Employees are covered by Northeast Delta Dental. Single, two member, and family coverage paid for by the Town.
3. Life Insurance: Employees are provided with term life insurance of one times the employee's base salary rounded to the next nearest thousand dollars but in no case less than \$15,000, paid by the Town.
  - a. An employee may utilize his/her Earned Time or when appropriate the Sick Leave Pool to cover the period between an injury or disease and the on-set or availability of disability payments.
  - b. At any time after a disability, the employee may request that Earned Time, or when appropriate, the Sick Leave Pool be used to supplement the disability payments. In no case shall the combination of Earned Time or Sick Leave Pool benefits and the compensation received from the Disability Insurance Company equal more than one percent (100%) of the employee's regular rate of pay.
  - c. Upon receipt of the delayed disability payments, if that were occur, the employee may elect to submit payment to the Town by virtue of "signing over" a portion of his/her disability check to the Town for the purpose of restoring a portion of either the Earned Time or Sick Leave Pool days used to cover the absence due to disability. Such restoration of days need not be made if the employee does not desire to restore such Earned Time or Earned Time Pool benefits.
4. Disability Insurance: Employees are insured for 60% of wages lost due to non-related work injury or illness. The cost of the insurance is paid for by the Town.
5. Retirement: The Town of Hudson agrees to provide retirement coverage and benefits as prescribed and to the extent required by New Hampshire law. Employee contributions will be offered on the basis of tax-sheltered contributions (thus reducing gross taxable income at time of deduction from wages) unless otherwise directed by the employee.
6. Employees are provided with the voluntary option of participating in the New Hampshire Municipal Association (NHMA) Health Trust, Inc. Flex Plan. An abbreviated summary of this plan is contained in Appendix B1 and B2.

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ARTICLE XIX  
PAYROLL DEDUCTION OF DUES

1. Upon the presentation of a signed authorization card by the employee, covered by this agreement to the Town, the Town agrees to deduct the official dues or agency fee of the Union from the weekly wages of such employees covered by this agreement and pay the total amount of dues collected to the Treasurer of Local 3154 once a month along with a statement indicating who has paid dues or agency fee.
2. If the employee has no check coming to him/her, or if their check is not large enough to satisfy the dues, then no deductions will be made for him/her.
3. Any employee who chooses not to join the Union must, as a condition of employment with the Town, pay an agency fee to be determined by the Union in accordance with state and federal law. Such fee is to be paid in the same manner as Union dues as provided in Section 1 above. Such a representation fee shall commence thirty (30) days from the date of eligibility to join the union or the effective date of this agreement, whichever is later.
4. The union shall reimburse the Town for any expenses incurred as a result of being ordered to reinstate an employee terminated at the request of the Union for not paying the representation fee. The Union will intervene in and defend any administrative or court litigation concerning the propriety of such termination for failure to pay the representative fee. In such litigation, the Town shall have no obligation to defend the termination.

ARTICLE XX  
UNION SECURITY

1. All employees who are members of the Union on the date of execution of this Agreement, as referenced in Article I, shall remain members during the terms of the Agreement, except that employees shall be entitled to withdraw their membership and support of the Union during the period of one-hundred-and twenty (120) days before the termination of the agreement until thirty (30) days prior to the termination of the agreement.
2. Persons that become members of the Union following the execution of the agreement shall have the same "window period" for revocation of membership and dues.

ARTICLE XXI  
WAGES AND HOURS

WHEREAS, the Parties desire to implement a change in the Fire Private and Fire the parties agree the implementation of 24 hour shift schedule (June 22, 2011) shall be accomplished as follows:

1. *For the purpose of implementation of this work schedule, the term "work day" shall mean a twenty four hour work day for Fire Privates and Fire Lieutenants*
2. *Fire Privates and Fire Lieutenants shall work an average of forty two hours per week on an eight day cycle. Personnel who are on duty as a result of the 24-hour service period of a piece of apparatus shall work a duty shift comprised of one (24 hour) day on followed by two (48 hour) days off, then one (24 hour) day on followed by four (96 hour) days off. The cycle then repeats itself.*
3. *The Robinson Road Fire Station is currently staffed with two employees working a 10.5 hour per day work shift, Tuesday through Friday. Selection for the coverage of this fire station will be accomplished by offering the assignment to current employees. If no current employee requests or agrees to this assignment then the two employees with the least amount of seniority will be assigned to these positions. Both parties agree that the Fire Administration reserves the right to and may assign personnel from the group on duty to cover those positions based on operational need and experience level of personnel.*
4. *The daily work schedule at the Robinson Road Fire Station will begin no earlier than 7:30 AM and end no later than 6:00 PM. The work week will average forty two (42) hours per week. Overtime will be paid in accordance with the provisions of the Collective Bargaining Agreement and applicable FLSA rules and regulations.*

Revise Dispatcher schedule to reflect a 12 hour shift. Adjust Dispatcher rate of pay as follows:

Probation – increase by \$0.50

Step 1 – Increase by \$0.50

Step 2 – Increase by \$1.00

Step 3 – Increase by \$1.00

Step 4 – Increase by \$1.00

Adjustments to the Dispatch schedule are to be made prior to the application of the 2013 COLA

- I. The Town agrees to provide compensation in wages as detailed in Appendix A as attached to this agreement prior to any COL adjustment.
  - A. Wage Increases

1. ~~Effective July 1, 2006, July 1, 2007 and July 1, 2008, the wage schedule shall be adjusted by the Boston Area CPI for the respective December 31, 2005, December 31, 2006, and December 31, 2007 year-end averages as published by the U.S. DOL Bureau of Labor statistics, but not less than 3.0 or more than 4.0 percent.~~
  1. Effective July 1, 2009, the wage schedule shall be adjusted by zero percent (0%). Effective July 1, 2010, the wage schedule shall be adjusted by zero percent (0%). Effective July 1, 2011, the wage schedule shall be adjusted by zero percent (0%). Effective July 1, 2012, the wage schedule shall be adjusted by zero percent (0%). Effective July 1, 2013, the wage schedule shall be adjusted by two and one half percent (2.5%). Effective July 1, 2014, the wage schedule shall be adjusted by two percent (2.0%).
  2. The Wage Schedule Step System Eligibility for employees shall be as provided in Appendix A-2 based on their classification.
2. Fire Privates and Fire Lieutenants shall work an average of forty-two hours per week on an eight day cycle. The following additional provisions shall apply:

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- a. Those personnel who are on duty as a result of the 24-hour service period of a piece of apparatus shall work two consecutive ten-hour days, followed by two consecutive fourteen-hour nights, followed by ninety-six hours off. The cycle then repeats itself.

3. ~~Fire Dispatcher's schedule shall consist of three (3) eight (8) hour shifts operating seven (7) days a week. The hours of the shifts shall be 0700 to 1500; 1500 to 2300 to 2300; 2300 to 0700.~~

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~~For the purposes of the fire dispatcher work schedule, the term "work day" shall mean a twelve hour work day.~~

~~The work schedule for dispatchers shall be based on a four person rotation with the following schedule: two twelve hour day shifts followed by two twelve hour night shifts, followed by four days off. The hours of the day shift will be from 0800 hours to 2000 hours. The hours of the night shift will be from 2000 hours to 0800 hours.~~

~~With the implementation of a longer shift in dispatch, both parties are aware of the need for increased breaks for both mental health and use of the facilities. The agreement will allow for the Dispatcher to be relieved as necessary, within reason, to allow for such activities. In the instance of the night shift, the Dispatcher will be allowed to forward the phones to an appropriate phone after business hours for this activity.~~

4. The Fire Inspector's normal work schedule will be Monday through Friday, 0800 to 1700. This is a forty (40) hour work week. The Hours worked over forty (40) per week will be paid at one and one-half times his/her normal salary. The Fire Inspector's work schedule may be modified by the Chief or his designee to meet the varying situations associated with the job and responsibilities of his/her position.

5. Bargaining Unit members may be employed by the Town to provide services unassociated with their normal duties and responsibilities. The nature of the work would be considered irregular or temporary. As such, it is not covered by this Agreement, but rather would be contracted in accordance with Article VI Sec. 1 g) of this Agreement. Full compliance with the Fair Labor Standard Act (FLSA) shall be assured. Such assignments are covered by departmental SOP 203.06.

ARTICLE XXII  
OVERTIME

1. Employee with the ranks of Lieutenant and Private will be paid overtime in accordance with applicable regulations and statutes (Fair Labor Standards Act). Effective upon the signing of this Agreement as referenced in Article I, overtime computations will be based upon the eight (8) week cycle for an average of forty-two (42) hours of straight-time work within that cycle.
2. Dispatchers and Clerk/Dispatchers and Fire Inspectors will be paid at a rate of time and one-half for all hours worked in excess of forty (40) in the work week. Holiday pay shall be considered as time worked for the purpose of calculation of overtime compensation.

3. ~~Fire Privates and Fire Lieutenants shall not work in excess of forty eight (48) consecutive hours without a twelve (12) hour rest period between shifts unless approved by a Chief Officer. HOWEVER, AN EMPLOYEE CANNOT BE FORCED TO WORK MORE THAN 38 CONSEQUETIVE HOURS.~~

~~Dispatchers shall not work in excess of eighteen (18) consecutive hours without a eight (8) hour rest period between shifts unless approved by a Chief Officer.~~

~~An employee upon being notified to work overtime after working a full duty shift when no emergency is involved will be given one (1) hour leave with pay to attend to personal business. The one (1) hour leave will be given at such time as to permit the purchase of food during supermarket hours, prior to the meal for which the food is to be used.~~

~~The hour of leave will be given at a time set at the discretion of the Chief or designee and will not further necessitate covering that one (1) hour absence.~~

When an employee is called back to work or kept beyond his/her regular shift he/she will be paid a minimum of one (1) hours pay at the appropriate rate, in accordance with Sections 1 and 2 above.

4. An employee upon being notified to work overtime after working a full duty shift when no emergency is involved will be given one (1) hour leave with pay to attend to personal business. The one (1) hour leave will be given at such time as to permit the purchase of food during supermarket hours, prior to the meal for which the food is to be used. The hour of leave will be given at a time set at the discretion of the Chief or designee and will not further necessitate covering that one (1) hour absence.
5. The assignment and distribution of overtime for employees shall be made in accordance with the methods set forth in this article. The overtime list shall consist of a voluntary request by the

Department for volunteers from July 1<sup>st</sup> through August 15<sup>th</sup> of each calendar year. Individuals must sign on to the voluntary overtime list by August 15<sup>th</sup> of any given year with the exception of probationary employees. They will then be considered available for overtime until the following August 15<sup>th</sup>. Overtime opportunities are voluntary and shall be offered to those individuals whose name is at the top of the appropriate list (according to job classification) and shall be offered in order of the next available shift. After being offered, the overtime shall be considered as overtime actually worked. Overtime is accepted or rejected when offered. The name shall be moved to the bottom of the list. An individual who is called for overtime, and cannot be reached, will remain on the top of the list until contacted, or until the next overtime shift becomes available. No probationary firefighter may work an overtime shift until the probationary firefighter has completed ninety (90) days of full time employment, and they have completed the following:

- Have received their EMS Protocols
- Are certified to operate: ambulance and engine
- Are approved in dispatch

Probationary Fire Dispatchers must have completed sixty (60) days of full time employment and must have completed two (2) satisfactory evaluations from the Dispatch Supervisor. They then shall be placed on the Fire Dispatcher overtime list.

Personnel on vacation, sick leave, earned time or any other type of leave will not be called but will remain on the list.

When being offered overtime, it is agreed that the employee will accept only a single shift when offered, and will not accept a second shift until the rotation has been completed. In the event that a lieutenant does not volunteer for overtime, a firefighter may work for a lieutenant provided they are qualified to be an acting lieutenant. The position of acting lieutenant will be available to those that have successfully passed the most recent fire lieutenant's examination with a minimum score of 75% and have been appointed to the acting position by the Fire Chief. The Fire Chief shall not unreasonably withhold the appointment of acting lieutenant for any individual who passes with a minimum score of 75% on the fire lieutenant's examination.

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Filling of lieutenant's vacant shift shall be done using the members of the shift in which the vacancy occurs if possible. This will create a vacancy in the firefighter's rank, which will be filled using the Department's overtime list as described above.

The acting lieutenant will be paid the minimum rate of pay for a lieutenant for all hours worked, while assigned to the acting lieutenant's position. Upon the completion of shift coverage, the firefighter will revert back to all normal duties of a firefighter or lieutenant unless the position being covered is for more than one shift. The acting lieutenant will continue to have the authority and responsibilities of a full time lieutenant while they are assigned to this position.

In the event that the above voluntary overtime list is exhausted and/or less than fifty (50%) percent of the unit members agree to sign on to the voluntary overtime list, the Department may utilize mandatory shift coverage. The on-duty shift shall fill all vacancies that are created by the oncoming shift. Employees have the option to work or swap away this coverage, but the employee responsible for the coverage shall be responsible to provide equal coverage for the vacancy. A list by seniority shall be

maintained by each shift to cover these vacancies. The list shall rotate starting with the employee that is next on the list after the last coverage has been filled. There shall be a second list established for officer's positions, firefighters, paramedics and dispatchers. At no time shall this mandatory coverage interfere with an individual's use of earned time OR EXCEED 38 CONSECUTIVE HOURS WORKED

ARTICLE XXIII  
WORKING OUT OF CLASSIFICATION/RANK

If a position is vacant for a period of time more than one (1) duty shift payment occurs if the Town fills the position by means of a temporary upgrade. This right does not, however, limit the Town from filling such vacancies by means of overtime assignments within rank.

ARTICLE XXIV  
DUTY SHIFT SWAPS

1. The Town agrees to allow swaps of scheduled duty shifts for *Fire Privates, Fire Lieutenants, and Fire Dispatchers a minimum in increments of four (4) hours units. In the event of an emergency, requiring less than four (4) hours, a duty swap of less than four (4) hours may be approved by a chief officer.*
2. Requests for swaps will be forty-eight (48) hours in advance. *In the event that a full twenty four (24) hour shift swap is to be covered, no more than two employees shall be scheduled for this coverage.*
3. Swaps *shall take place between two parties* and shall be covered in the following manner:  

Permanent Fire fighter for Permanent Fire fighter  
Permanent Officer for Permanent Officer  
Dispatcher for Dispatcher
4. Once the swap is approved, the member that has agreed to cover the assigned shift, not the Administration, is responsible to make sure that the shift is covered by a qualified member of the Department.
5. Once the swap is approved, the member that has agreed to cover the assigned shift, not the Administration, is responsible to make sure that the shift is covered by a qualified member of the Department.

ARTICLE XXV  
EDUCATIONAL BENEFITS

1. Courses which are a requirement of the job shall be paid for entirely by the Town.

2. Courses which are related to the job, but are not required are eligible for 50% funding by the Town. A budget of ~~\$2,000~~ \$6,000 shall be available each year to cover the cost of the benefit for Unit employees.
3. All courses must be approved by the Chief, in accordance with policy Adm. #24, to be eligible for reimbursement by the Department. All requests shall be considered on a first come first served basis.
4. Town provides all required training materials and manuals.
5. The Town agrees that training for members of the bargaining unit will be conducted on shift whenever practical. Exceptions to this Article would include large scale department training sessions requiring participation of all department personnel for the purpose of employee safety, efficiency, or cost effectiveness.
6. Bargaining unit members ~~employees~~ ~~unit~~ to report to training sessions while off duty shall be compensated at the overtime rate.
7. Paramedic Tuition:

The parties agree that any individual unit member who voluntarily requests to take part in, and is selected, at the Department's direction, to participate in the attainment of a paramedic certification and licensure will be subject to the following:

- A) The Town shall pay the cost of tuition, books and supplies for the Paramedic training program if the employee successfully completes the program. The employee will be allowed to attend this training on school time and will not have to use earned time.
- B) The Town shall be entitled to reimbursement for the tuition if the employee does not remain in the employ of the Town for a period of two and one-half (2 1/2) years from the beginning of the program. The Town shall forgive 1/30th of the reimbursement by the employee for each month the employee is employed by the Town beginning with the commencement of the program. After a period of two and one-half (2 1/2) years of employment after commencement of the program, the Town will not be entitled to any reimbursement.
- C) Unit employees shall be considered and selected under the provisions of HFD GO EMS-15, Paramedic School Application / Selection Process.

ARTICLE XXVI  
SAFETY AND HEALTH

1. The Town and the Union shall fully cooperate in matters of safety, health and sanitation affecting the employees. There shall be established a departmental safety committee, comprised of two (2) members named by the Union, one (1) full time Captain, One (1) Call Fire fighter. The Chief or his designee shall act as Safety Committee Coordinator. The committee shall meet quarterly and will keep minutes of all proceedings. A copy of the minutes and any reports issued by the committee shall be posted at each station. The committee shall report its suggestions and results to the Deputy Chief and forward a copy to the Fire Chief and the Union. The committee may recommend to the Chief such things as the types of clothing and equipment to be utilized and provided by the Department, procedures to improve and ensure safe working conditions and suggestions for any type of safety improvement as a result of reviewing accident data and statistics. There shall be no compensation paid for attendance at committee meetings by members of the bargaining unit, unless they are on duty.
2. The Town will make available and assume all costs for each member of the bargaining unit to receive proper vaccination against Hepatitis B, and annual tuberculosis (TB) screening.

ARTICLE XXVII  
PERSONNEL REDUCTION AND RECALL

1. In the case of a reduction of personnel within the bargaining unit, the employee with the least seniority within the affected classification shall be laid off first.
2. The names of employees laid off from the bargaining unit will be maintained on a recall list for one (1) year from the date of such layoff and such employees will be offered recall in the order of greatest seniority if vacancies occur in their job classification. If a laid off employee is notified by telephone or by a letter sent to his/her last known address on the records of the Fire Department to return to work, he/she must notify the Department within two (2) days of his/her intentions to comply or accept and must report to work within ten (10) days of such notification or he/she will cease to have any rights based on seniority and shall be terminated.
3. Recalled employees who return to work will be credited with prior length of service, provided such employee has not withdrawn his/her contributions from the State Retirement System.

ARTICLE XXVIII  
INDEMNIFICATION

The Town indemnifies employees for expenses or damages incurred in the defense or settlement of a claim against him/her which arises out of actions within the scope of official duties or employment in good faith as detailed in the Hudson Town Code Section C-97 (as amended 11/3/87 by Charter Amendment No.35).

ARTICLE XXIX  
EFFECT OF AGREEMENT

1. This instrument constitutes the entire Agreement of the Town and the Union, arrived at as a result of collective bargaining negotiations, except such amendments hereto as shall have been reduced to writing and signed by the parties.
2. The parties acknowledge that during negotiations which resulted in this Agreement, each had unlimited right and opportunity to make demands with respect to any subject or matter not removed by law from the area of collective bargaining, and that the understandings and agreements arrived at by the parties after the exercise of that right and the opportunity are set forth in this Agreement. Therefore, the Town and the Union, for the life of this Agreement, each voluntarily and unqualifiedly waives the right, and each agrees that the other shall not be obligated, to bargain collectively with respect to any subject or matter referenced to, or covered by this Agreement, or with respect to any subject or matter not specifically referred to or covered by this Agreement, even though such subjects or matters may not have been within the knowledge or contemplation of either or both parties at the time that they negotiated or signed this agreement.

ARTICLE XXX  
LAYOFF

In the event of a lay-off part-time Dispatchers will be laid off prior to unit members.

ARTICLE XXXI  
PHYSICAL FITNESS

1. Fire Fighters will be allowed to exercise while on duty, in accordance with General Order TRNG-4.
2. The Town will provide space at the Fire Department for an exercise room.

ARTICLE XXXII  
INCENTIVE PAY

1. Employees shall receive the following incentive payments for attaining and maintaining of the certifications as listed. Certifications will be granted as qualified and as listed below:

Emergency Medical Services:	
EMT – Intermediate	\$200
College Education (degree certification):	
Associates Degree	\$500
Bachelors	\$1,000

Degrees accepted will be in Fire, Rescue, EMS, HazMat or Management/Administration majors. All currently accepted degrees will still be accepted.

*The Fire Chief upon review of a request for a degree incentive not named in this agreement may approve a request for a incentive payment if it can be determined the individuals degree and skills would benefit the individual and Hudson Fire Department. The Fire Chief must provide written justification when approving such incentives.*

Instructor \$100

Communications Certificates:  
Dispatch Instructor \$500

2. All incentive payments will be made in the form of a one time bonus payment the first week in December.
3. All incentive payments are cumulative except Associates Degree and Bachelors Degree.
4. Only employees for whom EMT-Intermediate was not a job requirement will qualify to receive the EMT-I incentive.

Only employees who had obtained an Instructor's Certificate prior to the execution of this Agreement will qualify for the \$100 incentive.

5. Only one (1) annual Instructor's incentive payment is made to an employee. Receipt of that incentive anticipates one or more specialty skills for which the individual is qualified to teach.
6. ~~A dive Team member must maintain the performance levels required by attendance at the number of training dives as specified in policy Dive #2.~~

#### ARTICLE XXXIII ON THE JOB INJURIES

1. If an employee is injured on the job he/she will be permitted to utilize the Earned Time benefit and Earned Time Pool days to convert the period between the time of their injury and the date when the benefit payments are received from the Workmen's Compensation insurance carrier.
2. When worker's compensation benefit payments are received an employee may repurchase any or all Earned Time or Earned Time Pool benefits utilized to cover days of absence compensatory by virtue of the Worker's Compensation benefit. Such repurchase may be accomplished by "signing over" a portion of the Worker's compensation received from the insurance carrier.
3. In no case shall the combination of Town provided coverage, workers compensation payments and earned time equal more than one hundred percent (100%) of the employee's regular rate of pay.

ARTICLE XXXIV  
EXTENDED LEAVE OF ABSENCE (FAMILY LEAVE ACT)

1. Employees are allowed up to twelve (12) weeks of leave without pay, in each twelve (12) month period, for reasons provided for under the Family Leave Act of 1993 (FMLA) i.e. (a) the birth of the employee's child, (b) the placement of a child with the employee for adoption or foster care, (c) caring for a spouse, child or parent in the event of a serious health condition, or (d) inability of the employee to perform the functions of his or her job because of a serious health condition. All definitions within this section shall correspond to those in the Act and its regulations.
2. To the extent possible the portion of extended leave of absence (FMLA) taken due to disability resulting from pregnancy, miscarriage or child birth may be charged to available Earned Time. Such Earned Time shall be used from the on-set of the extended leave of absence (FMLA).
3. During the twelve (12) week period of leave, the employee's insurance benefits will be maintained in a manner identical to that in effect for "active" employees and the employee's service credit and position will not be affected by such leave.
4. After twelve (12) weeks has elapsed, the employee's employment status will be continued by: 1) return to duty, 2) medical evidence clearly stating the employee's inability to return to assigned duties and the use of benefits provided for in this Agreement.
5. The twelve (12) month period, for purposes of FMLA calculation, shall be the anniversary date of the initial granting of leave of absence under the Act and this Article of the Agreement.

ARTICLE XXXV  
LIGHT DUTY

1. The Town agrees that when light duty is either offered or required employees within the bargaining unit shall be placed in a light duty position within the Hudson Fire Department.

ARTICLE XXXVI  
MILITARY LEAVE & COURT / JURY LEAVE

1. Military Leave

- a. Any permanent employee enlisting or inducted into the Armed Forces of the United States or who as a member of a Reserve or National Guard Unit is called to active duty in the Armed Forces and who satisfactorily completes such service and makes application for reemployment within 90 days of release from active duty or within 30 days, in the instance of training, shall be returned to Town employment in a position of like pay, seniority or status to the position the employee left. The employee shall be entitled to the same or similar pay, status and seniority the employee would have had if the employee continued

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employment, except that the employee shall not accrue vacation, holiday or sick leaves during the period the employee is absent from Town employment.

- b. Any employee who is a member in a Military Reserve or National Guard unit shall be entitled to leave without loss of time, pay or regular leave or any other benefits for all periods of Military service in the service of the State of New Hampshire at the call of the Governor without regard to length of time, and for military services in the services of the United States for a period not to exceed a total of fifteen (15) calendar days in any fiscal year. Employees shall be entitled to full compensation, less any military compensation received in the instance of reserve duty, for what would otherwise be normally assigned work days, excluding overtime, during the fifteen (15) calendar days of Military assignment.
- c. Any employee who is a member of a military reserve or National Guard unit who receives training in excess of fifteen (15) calendar days, and not at the call of the Governor and in the service of the State as set out above shall be entitled to leave without pay for the duration of the training. The employee shall be able to utilize earned time to supplement the employee's military pay up to his regular base salary for a week. If, however, the employee must go on active duty in the United States Armed Forces to receive such training the employee shall not be entitled to leave without pay, but rather to reemployment as set out above. An employee who is entitled to leave without pay shall not accrue any leave while receiving military leave without pay and shall not lose any previously accrued leaves and shall return to the same or another position similar in pay, seniority, benefits and status. While on Military leave without pay, the employee shall not be covered by the Town's medical benefits and may only continue family medical coverage benefits by paying the appropriate premiums.
- d. All employees must present orders to their supervisors in order to obtain this leave, which indicates date of departure and length of service anticipated. Employees returning from reserve duty shall also submit proof of compensation received from such duty on request.
- e. Any enhancement(s) to the above provisions for military service shall be at the sole discretion of the Board of Selectmen, and shall be extended to members of this bargaining unit as applicable.

## 2. Court / Jury Leave

- a. Any regular full-time or part time employee who is required to serve on a jury, or as a result of official Town of Hudson duties is required to appear before a court, legislative committee or quasi-judicial body as a witness in response to a subpoena or other directive, shall be allowed authorized leave with pay less any amount received for such service. A probationary period shall be extended by the same amount of time as required for serving on jury duty. An employee who receives notice of jury duty or witness service must notify his / her supervisor immediately in order that arrangements may be made to cover the position. The

Town reserves the right to request that an employee who is called for jury be excused if his / her absence would create a hardship on the operational effectiveness of the department to which they are assigned. Employees are to return to work after jury duty, although no more than the regular scheduled number of hours for both jury duty and work will be required. If excused as a juror on any given day, the employee is expected to contact their supervisor to report to work as instructed, unless the employee wishes to or has used earned time for that jury duty day.

- b. The employee is responsible to turn over jury or witness fees to the Town excluding mileage fees.
- c. Time away will not affect earned time accruals.
- d. Employees who appear in court as the Plaintiff or Defendant in any action not related to their official duties shall not be paid for time away from work unless that time is taken as earned time. Court payment for travel expenses are to be retained by the employee.
- e. The employee may keep any court payment for services performed on the days of his / her regularly scheduled weekend or performed while on earned time leave.

~~ARTICLE XXXVII~~  
~~RESIDENCY~~

~~1. Effective July 1, 2006, employees shall reside within one (1) hour travel time from the Central Fire Station (15 Library Street). The Fire Chief or a Deputy Chief will drive with the employee (at the time of employment) to verify the one (1) hour travel time.~~

ARTICLE XXXVIII  
DURATION

1. This Agreement shall be in full force and effect from July 1, ~~2005, 2009~~ and shall expire on June 30, ~~2009~~ 2015.
2. If the Board of Selectmen fails to act with respect to this Agreement within thirty (30) days subsequent to the "tentative agreement" date of the parties, the Union has the right to request resumption of negotiations for the purpose of declaring an impasse and requesting the appointment by the Public Employee Labor Relations Board of a mediator/factfinder.

FOR THE UNION

Chief Negotiator

FOR THE TOWN OF HUDSON

Chief Negotiator

Board of Selectmen

I.A.F.F. Local

I.A.F.F. Local

**Hudson Fire Department  
Wage Schedule  
Effective July 1, 2006  
(prior to COL adjustment)**

**UPDATE      RATES**

	Prob	Step 1	Step 2	Step 3	Step 4
Firefighter	\$13.29	\$13.84	\$15.48	\$17.11	\$18.75
Firefighter / Paramedic	\$13.48	\$14.87	\$16.67	\$18.46	\$20.22
Fire Inspector		\$14.86	\$16.61	\$18.40	\$20.21
Lieutenant		\$19.10	\$20.97	\$22.85	
Lieutenant / Paramedic		\$20.60	\$21.67	\$23.90	
Dispatcher	\$13.10	\$13.50	\$14.21	\$14.92	\$15.63

**Hudson Fire Department  
Wage Schedule  
Effective July 1, 2008  
(prior to COL adjustment)**

	<u>Prob.</u>	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>
Firefighter	\$14.58	\$15.18	\$16.98	\$18.77	\$20.57
Firefighter/Paramedic	\$14.78	\$16.32	\$18.28	\$20.25	\$22.19
Fire Inspector		\$16.30	\$18.22	\$20.19	\$22.18
Lieutenant		\$20.95	\$23.00	\$25.06	
Lieutenant/Paramedic		\$22.60	\$23.77	\$26.22	
Telecommunications Clerk	\$14.37	\$14.81	\$15.59	\$16.37	\$17.15

**Hudson Fire Department  
Wage Schedule  
Effective July 1, 2013  
(prior to COL adjustment with Dispatch increase)**

	<u>Prob.</u>	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>
Firefighter	\$14.58	\$15.18	\$16.98	\$18.77	\$20.57
Firefighter/Paramedic	\$14.78	\$16.32	\$18.28	\$20.25	\$22.19
Fire Inspector		\$16.30	\$18.22	\$20.19	\$22.18
Lieutenant		\$20.95	\$23.00	\$25.06	
Lieutenant/Paramedic		\$22.60	\$23.77	\$26.22	
Telecommunications Clerk	\$14.87	\$15.31	\$16.59	\$17.37	\$18.15

**Hudson Fire Department  
Wage Schedule  
Effective July 1, 2013  
(with 2.5% COL adjustment and Dispatch increase)**

	<u>Prob.</u>	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>
Firefighter	\$14.94	\$15.56	\$17.40	\$19.24	\$21.08
Firefighter/Paramedic	\$15.15	\$16.73	\$18.74	\$20.76	\$22.74
Fire Inspector		\$16.71	\$18.68	\$20.69	\$22.73
Lieutenant		\$21.47	\$23.58	\$25.69	
Lieutenant/Paramedic		\$23.17	\$24.36	\$26.88	
Dispatcher	\$15.24	\$15.69	\$17.00	\$17.80	\$18.60

**Hudson Fire Department  
Wage Schedule  
Effective July 1, 2014  
(with 2.0% COL adjustment and Dispatch increase)**

	<u>Prob.</u>	<u>Step 1</u>	<u>Step 2</u>	Step 3	<u>Step 4</u>
Firefighter	\$15.24	\$15.87	\$17.75	\$19.62	\$21.51
Firefighter/Paramedic	\$15.45	\$17.06	\$19.11	\$21.17	\$23.20
Fire Inspector		\$17.04	\$19.05	\$21.11	\$23.19
Lieutenant		\$21.90	\$24.05	\$26.20	
Lieutenant/Paramedic		\$23.63	\$24.85	\$27.41	
Dispatcher	\$15.55	\$16.01	\$17.34	\$18.16	\$18.98

APPENDIX A-2  
WAGE SCHEDULE  
STEP SYSTEM ELIGIBILITY  
EMPLOYEES HIRED OR PROMOTED  
(EFFECTIVE JULY 1, 2006)

FIRE FIGHTER

- Step 1: Completion of Probation, FFI, and EMT-Intermediate.
- Step 2: 1<sup>st</sup> Anniversary of hire date.
- Step 3: 3<sup>rd</sup> Anniversary of hire date.
- Step 4: 4<sup>th</sup> Anniversary of hire date.

DISPATCHER

- Step 1: At completion of probation.
- Step 2: 1<sup>st</sup> Anniversary plus FFII Communications and/or APCO Certification\*.
- Step 3: 2<sup>nd</sup> Anniversary.
- Step 4: 4<sup>th</sup> Anniversary.

\* Public Safety Telecommunicator I.

LIEUTENANT

- Step 1: Upon promotion to Lieutenant.
- Step 2: 2<sup>nd</sup> Anniversary of promotion date.
- Step 3: 3<sup>rd</sup> Anniversary of promotion date.

FIRE INSPECTOR

- Step 1: Upon appointment.
- Step 2: 2<sup>nd</sup> Anniversary of date of appointment.
- Step 3: 3<sup>rd</sup> Anniversary of date of appointment.
- Step 4: 4<sup>th</sup> Anniversary of date of appointment.

**Town of Hudson, NH  
Health and Dental Insurance Costs  
FY12 Rates with 80% Town Share and Eliminate JY**

80%

<u>Health Insurance</u>	<u>Employee</u>				<u>2 Person</u>				<u>Family</u>				<u>Town Cost per Year</u>		
	Total Cost	Town Cost	Employee Cost	Town %	Total Cost	Town Cost	Employee Cost	Town %	Total Cost	Town Cost	Employee Cost	Town %	<u>Employee</u>	<u>2 Person</u>	<u>Family</u>
BC/BS Comp 100	995.71	796.57	199.14	80%	1,991.43	1,593.14	398.29	80%	2,688.43	2,150.74	537.69	80%	9,558.82	19,117.73	25,808.93
BC/BS Comp 300	911.31	729.05	182.26	80%	1,822.63	1,458.10	364.53	80%	2,460.55	1,968.44	492.11	80%	8,748.58	17,497.25	23,621.28
Matthew Thornton HMO	753.37	602.70	150.67	80%	1,506.74	1,205.39	301.35	80%	2,034.10	1,627.28	406.82	80%	7,232.35	14,464.70	19,527.36
CIGNA OAPIN	871.82	697.46	174.36	80%	1,734.93	1,387.94	346.99	80%	2,310.19	1,848.15	462.04	80%	8,369.47	16,655.33	22,177.82

<u>Dental Insurance</u>	<u>Employee</u>		<u>2 Person</u>		<u>Family</u>				
	Town Cost	Employee Cost	Town Cost	Employee Cost	Town Cost	Employee Cost			
Delta Dental - High Option	43.88	-	84.93	-	154.51	-	526.56	1,019.16	1,854.12
Delta Dental - Low Option	30.34	-	59.37	-	119.71	-	364.08	712.44	1,436.52

**Notes:**  
*Using the insurance rates in effect as of January 1, 2012  
 Town pays 80% for Employees and 80% for Two-Person and Family who take insurance  
 Eliminates the JY plan*

**Town of Hudson, NH  
Health and Dental Insurance Costs  
Rates Effective January 1, 2012**

NOW

<u>Health Insurance</u>	<u>Employee</u>			<u>2 Person</u>				<u>Family</u>				<u>Town Cost per Year</u>		
	Town Cost	Employee Cost	Town %	Total Cost	Town Cost	Employee Cost	Town %	Total Cost	Town Cost	Employee Cost	Town %	Employee	2 Person	Family
BC/BS JY	1,075.17	-	100%	2,150.34	1,612.76	537.59	75%	2,902.96	1,989.07	913.90	69%	12,902.04	19,353.06	23,868.78
BC/BS Comp 100	995.71	(79.46)	108%	1,991.43	1,612.76	378.68	81%	2,688.43	1,989.07	699.37	74%	11,948.52	19,353.06	23,868.78
BC/BS Comp 300	911.31	(163.86)	118%	1,822.63	1,612.76	209.88	88%	2,460.55	1,989.07	471.49	81%	10,935.72	19,353.06	23,868.78
Matthew Thornton HMO	753.37	-	100%	1,506.74	1,130.06	376.69	75%	2,034.10	1,393.74	640.37	69%	9,040.44	13,560.66	16,724.82
CIGNA OAPIN	871.82	-	100%	1,734.93	1,303.38	431.56	75%	2,310.19	1,591.01	719.19	69%	10,461.84	15,640.50	19,092.06

<u>Dental Insurance</u>	<u>Employee</u>		<u>2 Person</u>		<u>Family</u>		Employee	2 Person	Family
	Town Cost	Employee Cost	Town Cost	Employee Cost	Town Cost	Employee Cost			
Delta Dental - High Option	43.88	-	84.93	-	154.51	-	526.56	1,019.16	1,854.12
Delta Dental - Low Option	30.34	(13.54)	59.37	(25.56)	119.71	(34.80)	364.08	712.44	1,436.52

*Employees may move down to a lower medical or dental plan (from JY or High Dental) and receive 100% of the savings.*

*Amounts in parenthesis indicate a Flex Payment which is payable to the employee for choosing a lower Health or Dental plan.*

*Employees can opt out of medical and/or dental plans and receive 50% of the savings only if they certify they are covered by another employers plan.*

Flex - Medical per week	6,451.02	9,676.53	11,934.39
	124.06	186.09	229.51
Flex - Dental per week	263.28	509.58	927.06
	5.06	9.80	17.83
Full Flex per week	6,714.30	10,186.11	12,861.45
	129.12	195.89	247.34

Town of Hudson, New Hampshire  
Municipal Budget Committee's

Warrant Article Worksheet

• Name of Proposal Hudson Police Employees Association Contract

• Governing Body Approval

Approved at a meeting held on 12/27/12 by 3 to 0  
Date Yes No

• "Snapshot" Description of the Proposal

This article seeks to raise and appropriate the sum of \$398,307 for a six year contract with the members of the Hudson Police Employees Association.

This is a proposed six (6) year contract with no COLA in the first three year and a 2.5 % COLA in the fourth year and a 2.0% COLA in the fifth and sixth years. This agreement also provides for an adjustment to the Town's health insurance plan which will yield savings in future year budgets.

• Fiscal Impact of the Proposal

Total (Gross) Cost . . . . .	<u>\$398,307.00</u>
Less Offsetting Revenue . . . . .	<u>\$0.00</u>
Net Cost to be raised by taxes . . . . .	<u>\$398,307.00</u>

This proposal has a tax rate Impact\* of \$ 0.16 per thousand

\* based upon the estimation that every \$ 25,259 of appropriation impacts the tax rate by one cent per thousand dollars of assessed valuation

**Warrant Article Worksheet**

• **Appropriation Request**

Direct Costs affiliated with this proposal

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
Salary Increase w/steps	101	\$300,471.00
FICA/Medicare	108	\$13,253.00
State Retirement	112	\$67,700.00
Insurance Benefits	122	\$16,883.00
<b>Total of Direct Costs</b>		<b>\$398,307.00</b>

Additional Indirect costs that are affected by this proposal

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
<b>Total of Indirect Costs</b>		<b>\$0.00</b>

Explanation of why these indirect items are requested

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Are these part of the Operating Budget? Yes  No

If these indirect cost items are not part of the Operating Budget, then where is the money being appropriated from?

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Total of all requested Appropriations (Direct and Indirect)

\$398,307.00











## Budget Committee Deliberations

### Arguments for the proposal

1. 

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### Arguments against the proposal

1. 

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2. 

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3. 

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4. 

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# Appendix A

## WARRANT ARTICLE L

**Ratification of Multi-Year Contract negotiated between the Town of Hudson Board of Selectmen and the Hudson Police Employee Association, for Wage & Benefit Increases.**

Shall the Town of Hudson vote to approve the cost items included in the collective bargaining agreement reached between the Town of Hudson Board of Selectmen and the Hudson Police Employee Association, which calls for the following increase in salaries and benefits:

Year	Amount	COLA %
7/1/10 – 6/30/11	\$0	0.0%
7/1/11 – 6/30/12	\$0	0.0%
7/1/12 – 6/30/13	\$0	0.0%
7/1/13 – 6/30/14	\$145,141	2.5%
7/1/14 – 6/30/15	\$128,183	2.0%
7/1/15 – 6/30/16	\$124,983	2.0%

and further to raise and appropriate the sum of \$145,141 for the 2013-2014 Fiscal Year, said sum representing the additional costs attributable to the increase in salaries and benefits over those paid in the prior Fiscal Year? (This appropriation is in addition to Article \_\_\_, the Operating Budget.)

**Town of Hudson  
Hudson Police Employees Association  
FY 2011-2016**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Total</u>
COLA %	0.0%	0.0%	0.0%	2.5%	2.0%	2.0%	
COLA	\$0	\$0	\$0	\$72,072	\$72,586	\$73,238	\$217,896
Steps	\$0	\$0	\$0	\$29,154	\$28,511	\$24,910	\$82,575
FICA/Medicare	\$0	\$0	\$0	\$4,483	\$4,494	\$4,276	\$13,253
Pension	\$0	\$0	\$0	\$22,549	\$22,592	\$22,559	\$67,700
Health Insurance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$16,883</u>	<u>\$0</u>	<u>\$0</u>	<u>\$16,883</u>
Total	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$145,141</u></u>	<u><u>\$128,183</u></u>	<u><u>\$124,983</u></u>	<u><u>\$398,307</u></u>
Tax Rate Impact	\$0.00	\$0.00	\$0.00	\$0.06	\$0.05	\$0.05	\$0.16

# Appendix B

AGREEMENT BETWEEN

THE TOWN OF HUDSON, NEW HAMPSHIRE

AND

~~AMERICAN FEDERATION OF STATE, COUNTY, AND MUNICIPAL EMPLOYEES~~

~~LOCAL #3657~~

~~(Hudson Police Department)~~

~~HUDSON POLICE EMPLOYEE ASSOCIATION~~

~~July 1, 2007 – June 30, 2010~~

~~July 1, 2010 – June 30, 2016~~

## Index

		<u>Page</u>	
I.	Agreement.....	1	
II.	Purpose.....	1	
III.	Recognition.....	1	
IV.	Exclusions.....	1	
V.	Non-Discrimination.....	2	
VI.	Management Rights.....	2	
VII.	Association Business.....	3	3
VIII.	Strikes and Lockouts.....	3	
IX.	Consultation.....	3	
X.	Probationary Period and Seniority.....	4	
XI.	Layoff.....	5	
XII.	Hours of Work and Overtime.....	5	
XIII.	Salaries.....	8	
XIV.	Earned Time.....	9	
XV.	Holidays.....	11	
XVI.	Promotions and Transfers.....	12	
XVII.	Supplemental Compensation (Benefits).....	12	
XVIII.	Educational Incentive.....	15	
XIX.	Leave of Absence.....	16	
XX.	Uniform Allowance and Cleaning.....	17	
XXI.	Shift Assignments.....	17	
XXII.	Dues Withholding.....	17	
XXIII.	Discipline and Termination for Cause.....	18	
XXIV.	Grievance Procedure.....	18	
XXV.	Miscellaneous.....	20	
XXVI.	Outside Work Detail.....	20	
XXVII.	Worker's Compensation.....	21	
XXVIII.	Residency.....	22	
XXIX.	Personnel Files.....	22	
XXX.	Separability.....	22	
XXXI.	Effect of Agreement.....	22	
XXXII.	Duration of Agreement.....	23	
Appendix A1	Wage Schedules Effective July 1, 2007,.....	25	
Appendix A1	Wage Schedules Effective July 1, 2008,.....	26	
Appendix A2	Wage Schedules Effective July 1, 2009,.....	27	
Appendix B	Uniform List.....	28	
Appendix C	Master Patrolman Concept.....	30	

I. Agreement

This Agreement between the Town of Hudson, New Hampshire (hereinafter called the "Town") and ~~Local #3657 of the American Federation of State, County, and Municipal Employees, AFL-CIO~~ the Hudson Police Employee Association (hereinafter called the "Union" "Association") is made and entered into on this \_\_\_\_\_ day \_\_\_\_\_, 2007.

II. Purpose

The general purpose of this Agreement is to set forth agreements reached between the Town and the **Union Association** with respect to wages, hours, and other terms described in the Recognition Clause as follows:

III. Recognition

1. The Town recognizes the **Union Association** as the exclusive bargaining agent for:

All full-time permanent and part-time (victim witness advocate) members of the Town's Police Department to include the ranks and classification of:

Patrol Officer  
Detective  
School Resource Officer  
Master Patrolman  
Sergeants (including Court Liaison Officer)  
Detective Sergeants (Division Commander)  
Telecommunications Technician  
Telecommunications Technician/Clerk  
Records Clerk  
Assistant Animal Control Officer  
Receptionist/Telecommunications Technician  
Victim Witness Advocate\*

\*work schedule is up to a maximum of 34 hours per week

2. The term "employee" as used herein refers to members of this unit as listed above.
3. It is understood that nothing contained in this Article shall be construed to prevent the Town or appropriate representatives thereof from meeting with any individual or organization to hear views on any matters, except that as to matters so presented which are proper subjects of collective negotiations, and covered by a term of this agreement, any changes shall be made through negotiations and agreement with the **Union Association**.

IV. Exclusions

1. The agreement excludes the ranks of:

Chief  
Captain  
Lieutenants  
Prosecutor  
Secretary  
Animal Control Officer – Supervisor

2. The inclusion or exclusion in the bargaining unit of new personnel classifications established by the Town subsequent to the effective date of this agreement shall be preceded by discussion with the **Union Association**. Any impasse in this area shall be submitted to the Public Employee Labor Relations Board for resolution.
3. The exclusion of members from the unit for the purpose of assuming confidential status shall be preceded by discussion with the **Union Association**. Any impasse in this area shall be submitted to the Public Employee Labor Relations Board for resolution.

V. Non-Discrimination

The Town and the **Union Association** agree not to discriminate against a member of the unit because of race, creed, color, sex, age, religion, marital status, sexual orientation, national origin or membership non-membership in the **Union Association**.

VI. Management Rights

1. The parties agree that all rights and responsibilities of the Town which have not been specifically provided for in this agreement are retained in the sole discretion of the Town whose right to determine and structure the goals, purposes, function, and policies of the Town without prior negotiations with the **Union Association** and without being subject to the grievance and arbitration procedures of this agreement shall include but not be limited to the following: [a) the right to direct employees, to determine the qualifications, promotional criteria, hiring criteria, standards for work, and to hire, promote, transfer, assign, retain employees in positions; and to suspend, discharge or take other disciplinary actions against an employee for proper and just cause, subject to the other provisions of this agreement, including grievance and arbitration;] b) the right to relieve an employee from duty because of lack of work or other legitimate reasons; [c) the right to take such action as in its judgement it deems necessary to maintain the efficiency of the Police Department operations;] d) the right to determine the means, methods, budgetary, and financial procedures, and personnel by which the Police Department operations are conducted; e) the right to take such actions as may be necessary to carry out the missions of the Police Department in case of emergencies; f) the right to make rules, regulations, and policies not inconsistent with the provisions of this agreement and to require compliance with the provisions of this agreement.
2. The exercise of the management rights and responsibilities of the Town set forth hereby, except discipline and discharge, shall not be subject to the grievance procedures set forth in this agreement, except that where a management right is specifically required to be exercised in accordance with a specified procedure as provided in this agreement, grievances alleging a failure to comply with such procedure will be subject to Grievance Article XXIV of this agreement.

3. Nothing in this agreement shall be construed to limit the right of the Chief of Police or other administrative personnel to command the Police Department as their judgement directs them in any and all emergency situations as they deem to be appropriate.

## VII. Union Association Business

1. The ~~Union Association~~ shall have a maximum of five (5) representatives in the bargaining unit who will be designated as officers of the Local, however, no more than two on-duty employees may represent the ~~Union Association~~ in any hearing, meeting, or negotiating session.
2. The ~~Union Association~~ shall advise the Town of the names of the employees holding ~~Union Association~~ office (as noted above).
3. ~~Union Association~~ officers as described above shall be permitted to process grievances during their scheduled hours of duty, provided they have prior permission from the Chief of Police or his designee and the amount of time in which officers are engaged in such activities is reasonable.
4. Every effort will be made to schedule negotiating sessions at a time which does not conflict with the scheduled duty of employees who are members of the ~~Union Association~~ collective bargaining team. In the event that employees, not to exceed two in number, who are members of the ~~Union Association's~~ negotiating team, are scheduled for duty at a time during which a collective bargaining meeting will be held, said employees will be permitted to participate in negotiations without loss of pay.
5. The Town agrees that the ~~Union Association~~ may maintain a bulletin board within the squad room of the Police Department, for the purpose of posting ~~Union Association~~ meetings, notices, and information.

## VIII. Strikes and Lockouts

1. Under no circumstances will the ~~Union Association~~ cause, sponsor or participate in any strike, sit-down, stay-in, stay-out, sick-in, sick-out, work slow-down, withholding of services or any curtailment of work or restriction or interference with the operation of the Police Department of Hudson during the term of this agreement.
2. The Town agrees that it shall not participate in or be a party to any lock-out as provided under RSA 273-A:5 (f).

## IX. Consultation

1. Representatives of the ~~Union Association~~ may meet with the Chief of Police or his designee once a month to discuss matters of mutual concern, including those matters necessary to the implementation of this agreement. A written agenda shall be submitted by the ~~Union Association~~ to the Chief of Police and/or vice versa no less than five days before the

scheduled date of the meeting. At the discretion of the Chief of Police or his designee, additional matters for discussion may be placed on the agenda. Nothing contained herein shall prevent the Chief of Police or his designee and the **Union Association** from meeting on a less frequent basis on mutual agreement.

2. Nothing contained herein shall prevent the **Union Association** from consulting with the Chief of Police or his designee at any time, if matters of mutual concern arise of an urgent or emergency nature. However, grievances must be submitted in accordance with the procedure contained in this agreement.

#### X. Probationary Period and Seniority

1. The probationary period shall be ~~six (6) months in length~~ **one year after graduation from the academy or one year after the date of hire provided that the new employee did not have to attend the Police Academy (s/he is already certified)**. ~~It shall commence after graduation from the Police Academy but under no circumstances shall the probationary period be extended beyond one (1) year from the date of hire.~~
2. ~~Employees who are hired and not required to attend the Police Academy shall have a six (6) month probationary period, said probationary period shall begin on the employee's date of hire.~~
3. There shall be two types of seniority:
  - a) Department Seniority
  - b) Classification/Rank Seniority

Department Seniority shall relate to the time an employee has been continuously employed by the Department.

Classification/Rank Seniority shall relate to the time an employee has been continuously employed in a classification/rank.

4. Until an employee has served the initial probationary period it shall be deemed that he/she has no seniority status, and he/she may be discharged or laid off with or without cause, and such discharge or lay-off shall not be subject to the grievance procedure.
5. In cases of two or more employees being hired on the same day, seniority will be determined by day of the month of birth date. The employee with the lowest date shall have the greatest seniority. This section shall affect only unit members hired after December 21, 1981.
6. The Chief of Police shall establish a seniority list containing the names and seniority of all employees in the unit. The list will indicate: a) the date of employment; b) the seniority within the Department, and c) seniority by rank/classification. A current list must be posted at least once a year. Any objection to the seniority list as posted shall be reported in writing to the Chief of Police within ten (10) days, or the list will stand approved.

7. Any new employee hired as a police officer with the Hudson Police Department will begin a sixty (60) day training period. The said training period will commence on his/her date of hire. During said training period the employee will be required to attend training sessions as outlined by the Chief of Police or his designee and will not be eligible for the four day on and two day off work schedule. Should extension of the training period be required it will be preceded by discussion with the ~~Union~~ **Association**.
8. Officers promoted to higher ranks, such as from Patrolman to Sergeant, will be required to serve a six (6) month probationary period at the higher rank. Such probationary period to begin following satisfactory completion of the Command Training School. Time in the probationary period will count towards seniority.

Individuals serving in such probationary status shall receive all appropriate benefits and privileges of the collective bargaining agreement, however, they may not grieve their evaluations relative to the probationary status or their possible return to a lower rank if they fail to satisfactorily complete the probationary period.

## XI. Layoff

1. In the event of a layoff, employees shall be laid off in the following order:
  - a. Temporary employees
  - b. Probationary employees
  - c. Part-time employees
  - d. Permanent employees (subject to this Article)
2. Classification/Rank seniority shall prevail in matters concerning layoffs and rehiring; however, Detectives shall not earn seniority in that rank/classification. Detectives' time shall count as seniority in the Patrolman rank.
3. In the event of a layoff, the classification/rank effected, the employees with the least classification/ rank seniority shall be laid off first. Those employees effected, at the discretion of the Chief, may be assigned to the next lower classification/rank for which they are qualified. An employee with more departmental seniority may not be displaced by such an action.
4. When layoff becomes necessary, the Chief shall notify the affected employees in writing at least thirty (30) days prior to the effective date of such action stating the reason for such layoff.
5. Qualified and available permanent employees shall be reinstated before new employees are hired, providing they are available for re-employment within twenty-one (21) days of being contacted by the Town.

## XII. Hours of Work and Overtime

1. a) The normal\* work schedule for Patrol Officers and Sergeants assigned to the patrol division shall be four (4) eight and a half hour days on duty, followed by two (2) days rest.
- b) The normal\* work schedule for Telecommunications Technicians, Receptionist/Telecommunications Technician, Telecommunications Technician/Clerk and Records Clerk, ACO Assistant shall be five (5) eight-hour days duty followed by two (2) days rest.
- c) Sworn members of the bargaining unit to include Detective Sergeant, Detectives, School Resource Officer and Court Liaison, shall be five (5) eight-hour days duty followed by two (2) days rest.

\* Deviation from the normal work schedule may occur at times when shift rotations take place. If an employee does not receive at least two consecutive days off as a result of such change he/she will be offered:

- 1) Work the day at time and one-half pay.
- 2) Choose not to work, in which case the Department will find a replacement for the scheduled employee. Such day shall then be without pay.

**If, during a regular work week, an employee's hours are changes at their own request, and, as a consequence they do not have two consecutive days off that week, they are not entitled to time and one half pay for the revised hours, provided they receive any two days off during that work week. The work week shall be defined as Sunday through Saturday.**

2. The workday is defined as 12:01 A.M. until 12:00 Midnight. The work week is defined as 12:01 A.M. Sunday until 12:00 Midnight on the subsequent Saturday.
3. Work schedules and shifts (tour of duty) are changed a minimum of twice a year in January and July. Schedules will be posted at least 3 months in advance of change except in cases where changes in personnel make such posting impossible. The schedule may also be posted when extensive changes render the posted schedule obsolete.
4. a) Time and one-half pay shall be paid to all 5 and 2 employees only after said employees shall have worked either eight (8) hours in a day or forty (40) hours in a given week.
- b) Time and one-half pay shall be paid to all 4 and 2 employees assigned to the patrol division only after said employees shall have worked either eight and one half (8.5) hours in a day, forty two and a half (42.5) hours or thirty-four (34) hours in a given week. All 4 and 2 employees will be required, upon two (2) weeks notice, to attend up to fourteen and one-half (14.5) hours annually at straight time mandatory for training and/or mandatory department meetings as determined by the Chief of Police to satisfy the annual 2080 hour work obligation if the employee has not satisfied the annual fourteen and one-half (14.5) hours through ALS hearings or court time.

5. Employees will be given a one week notice when their tour of duty is to be changed, except in emergency situations as determined by the Chief of Police or his designee.
6. Earned Time shall not be counted in determining hours for the purpose of overtime pay.
7. Compensatory time is prohibited. All time worked must be reported in the pay period within which it is worked. It will be paid for in a timely fashion following such reporting.
8. All extra duty hours must be reported and paid for by the Town. An appropriate administrative charge will be charged to the recipient of the service to cover handling of such. Extra duty hours shall not be used in the computation of overtime or for purposes of overtime eligibility.
9. Each officer is entitled to a lunch break of one-half hour. This should be taken approximately half way through his or her shift. This break should not occur during busy traffic hours of 7:00 or 8:00 A.M., 12:00 Noon to 1:00 P.M., or 4:00 P.M. to 6:00 P.M. Each officer is entitled to two (2) fifteen (15) minute coffee breaks. In such cases when only two (2) men are on patrol, such breaks should be avoided at peak traffic hours and the employee should not unless authorized, leave the Town. At times when there are at least three (3) men on patrol, breaks can be taken subject to authorization by the superior and reporting to the dispatcher, as long as all areas are covered. At all time, the employee on break shall answer and respond to any and all calls if needed. Breaks should not be taken if any other vehicle is already off patrol.
10. Call-back Pay. Any person who has left their place of employment and is recalled to work prior to the next normal shift will be paid for a minimum of three (3) hours at the rate of time and one-half; provided, further, that an employee who is called back for overtime or emergency work and who completes the required task and returns to his/her residence within the three (3) hours minimum guarantee may be called back for additional emergency or overtime without an additional three (3) hours minimum work guarantee if within the 3 hour original call. It is the purpose and intent of this section to assure an employee of at least three (3) hours of pay at overtime rates for the inconvenience of being called back to work between the normal shifts, but not to be separately paid for several call-backs within the three (3) hour minimum guarantee period.
11. Overtime will be assigned in such a way so as to assure that all unit members interested in overtime work shall during the contract year be given an opportunity to work approximately the same amount of overtime. The Town shall determine the method which best accomplishes the objective of this section.
12. Each employee in the bargaining unit will be allowed to exchange work time, so called "swap a shift" with pay, for a day in which he/she is able to secure another employee to work on his/her assigned hours of work. This leave may be granted provided:
  - a) Such swaps or exchanges are made only after written approval by the Chief or his designee. In the Communication Section 48 hours advance notice is required prior to the date of the swap.

- b) Such swap shall be completed, i.e. pay back of swapped time occur, within thirty (30) days.
  - c) Such swaps shall not impose an additional cost on the Town with regard to payment of additional salaries and wages or in any other form of compensation.
13. A limit of the number of swaps may be established by the Chief or his designee in cases of abuse or excess use of this privilege.
14. Court Time
- a) If an employee is required to appear in Court at time other than regularly scheduled hours of work he/she shall receive a minimum of three (3) hours of pay at time and one-half. In exchange for such compensation the employee will "sign over" the court reimbursement check to the Town. All time in excess of 3 hours actually spent in Court will be paid at the time and one-half rate. If an employee is not notified of a court appearance cancellation by 1700 hours by telephone to the employee's home on the last business day prior to the scheduled court appearance, such employee shall receive the aforementioned minimum.
  - b) If an employee is scheduled to work the 11:00 P.M. to 7:00 A.M. shift and then at 9:00 A.M., two (2) hours after the employee completes his/her shift, is required to report to court and be there beyond Noon he/she shall not be required to report to duty that night.
15. Training - Any member of the department who is required on his normal day off to attend a training program shall be paid time and one-half for a minimum of three (3) hours pay. Employees on vacation, sick leave, bereavement leave, or personal leave, shall not be required to attend any training program.
16. When the Receptionist/Telecommunications Technician works on a temporary assignment for a full day or more in a higher paid position or is required to fill in for a Telecommunications Technician on an overtime basis, he/she will receive either a five (5) percent increase in compensation or the minimum rate of pay for the classification whichever is greater.

### XIII. Salaries

- 1. ~~Effective July 1, 2007, July 1, 2008 and July 1, 2009, employees' rates shall be adjusted by three percent (3%) as provided in Appendices A, A-1 and A-2, respectively.~~ **Effective July 1, 2013 employee's rates shall be adjusted by two and one half percent (2.5%). Effective July 1, 2014 and July 1, 2015, employee's rates shall be adjusted by two percent (2.0%) as provided in Appendices A, A-1 and A-2 respectively.**
- 2. Step increases will be granted annually to those eligible on their anniversary date.

3. All increases in compensation shall be dependent upon satisfactory performance. Such performance shall be evaluated annually in writing and communicated by means of an evaluation conference to the officer/employee.
4. At the discretion of the Chief of Police, any employee may be recommended for an exceptional merit award. Such awards will normally be reflections of extended superior performance. The amount of such awards shall be paid as a "bonus" within each fiscal year and will not become a part of permanent base salary. During each fiscal year of this agreement a total of \$500.00 (Five Hundred Dollars) shall be awarded for such exceptional merit awards. The names and amount of merit awards shall be posted by the Chief of Police.
5. ~~Patrol Officers~~ Any sworn officer only serving in the capacity of Field Training Officer shall receive five percent (5%) above his/her hourly rate between the date training started to the end of such training for all hours worked.
6. Telecommunications Technicians only serving in the capacity of Trainer shall receive five percent (5%) above his/her hourly rate between the date training started to the end of such training for all hours worked. A Telecommunications Technician assigned the extra duties as TAC shall receive a 1.5% increase in salary while serving in that capacity.

#### XIV. Earned Time

1. Earned Time is an alternative approach to the traditional manner of covering absence for vacation, personal leave days, and sick leave. Instead of dividing benefits into a specific number of days for each benefit, Earned Time puts these days together into a single benefit. Earned Time days can be used for a variety of purposes, including a payment in cash at the time of voluntary termination. Earned Time is available as soon as it is "earned". The exact number of Earned Time days available each year will depend on the years of service to the Town.

2. Coverage: Employees who are employed in a permanent position of at least 75 percent time are covered by Earned Time. The accrual rates are as follows:

<u>Years Service</u>	<u>Day Accrued Per Hour</u>	<u>Days Accrued (Approx) Per Month</u>	<u>Annual Days</u>
0 thru 6	.0096	1.67	20
7 thru 15	.012	2.08	25
After 15	.0144	2.5	30

3. For purposes of this policy, years of service will be calculated in a manner identical to that used for purposes of Seniority (Article X, Sec. 3.a.). Employees accumulate Earned time based on regularly scheduled hours worked or in pay status up to those hours budgeted for the position (other non-status hours worked and supplemental compensation such as overtime are excluded) and on years of service to the Town.

4. Termination and Restoration of Service Credit: An employee whose break in service from the town is less than one (1) year will have his/her service bridged for purposes of computing Earned Time accrual. For breaks of more than one (1) year an individual will earn one (1) year credit for each year of employment after return, until the total past credit is accrued. After five (5) years of employment following return to work, credit for all previous service will be given.

5. Usage

a. Earned days may be used any time after being earned, including during an employee's probationary period. It is expected that all planned absences will be mutually agreed upon by the employee and his/her supervisor prior to the date of absence.

b. Earned days may be used in units of one or more hours. Employees on an eight and one half (8 ½) hour schedule shall be charged eight (8) hours for a full day off.

c. Earned Time benefits accrue only during the initial three weeks (15 working days) of sick leave pool usage. Each separate use of the sick leave pool, however, provides for the continuing earning ability.

6. Sick Leave Pool

The Sick Leave Pool is intended to provide security by allowing employees to “buy” insurance for extended illness, or other disability. When “buying” Pool days, employees convert Earned Days on a 1 to 3 basis. Similar to purchasing insurance, the employee may pick a given number of days to exchange for coverage in case of extended disability.

- a. Pool days are available for use only under the conditions listed below, and are not eligible for payout at retirement or termination.
  - 1) Use of Pool days may begin on the sixth (6th) calendar day absence due to illness, injury, or other disability.
  - 2) A physicians’ report must accompany the request to use Pool days.
  - 3) It is not necessary to use up all earned Days before using Pool Days.
  - 4) The employee may continue using Pool days until his/her Pool is exhausted, or until no longer disabled.
  - 5) Periodic doctor’s reports may be required.
  - 6) The maximum Pool day accrual is 150 days (i.e., the maximum conversion of Earned days is 50, which would convert to 150 Pool days). If Pool days are used, or if an employee wishes to add to his/her Pool days, more Earned days may be added each July (to a total of 150). Earned Time days may not be converted to Pool days at any other time.

7. Use in conjunction with disability insurance requirements

- a. An employee may utilize his/her Earned Time or when appropriate the Sick Leave Pool to cover the period between an injury or disease and the on-set or availability of disability payments.
- b. At any time after a disability, the employee may request that Earned Time or when appropriate the Sick Leave Pool be used to supplement the disability payments. In no case shall the combination of Earned Time or Sick Leave Pool benefits and the compensation received from the Disability Insurance company equal more than one hundred percent (100%) of the employee’s regular rate of pay.
- c. Upon receipt of the delayed disability payments, if that were to occur, the employee may elect to submit payment to the Town by virtue of “signing over” a portion of his/her disability check to the Town for the purpose of restoring a portion of either the Earned Time or Sick Leave Pool days used to cover the absence due to disability. Such restoration of days need not be made if the employee does not desire to restore such Earned Time or Earned Time Pool benefits.

8. Maximum Carryover

Employees shall be permitted to carryover to future years accrued earn time up to maximum of seventy-five (75) days. Any accruals which cannot be carried over will be paid out to the employee in the next pay period following their anniversary date of employment.

All accruals will be paid to the employee at the time of termination, retirement or layoff, unless such termination is for cause. However, since a two (2) weeks notice is considered to be appropriate in cases where such notice is not given a pro-rata payment for Earned Time Accrual, based on the notice given will be made.

In the event that any employee has more accrued time on their anniversary date of employment during the first year of the agreement than provided above, the employee shall be paid one hundred percent (100%) of the excess accrual in the next pay period following their anniversary date of employment.

All accrual payments shall be at the base rate in effect at the time of payout.

9. Annual Buyout

Employees may request, during the first week in June, or the first week in December, payment for accumulated Earned Time. Request will be granted only in units of forty (40) hours, i.e., buy back of forty (40) hours, eighty (80) hours, one hundred twenty (120) hours, etc.

Earned Time, when paid in this manner, will be at one hundred percent (100%) of its value based upon the employee's current rate of pay on June 1<sup>st</sup> or December 1<sup>st</sup>. Payment will be made in the last paycheck of the calendar or fiscal year, respectively.

XV. Holidays

1. The following shall be paid holidays for unit employees:

New Year's Day	Labor Day
Washington's Birthday	Columbus Day
Civil Right's Day	Veteran's Day
Memorial Day	Thanksgiving Day
Fourth of July	Christmas

Where a conflict exists between the State or National holiday, the Board of Selectmen still determines the day to be celebrated.

2. If a holiday falls on a regularly scheduled day off, the employee shall receive straight time for eight (8) hours in addition to his/her regular weekly pay.

3. Any employee who, in the course of his/her regularly scheduled workweek, is required to work any of these holidays, may receive, in lieu of holiday pay, an alternate day off (with pay), at his/her choosing, subject to the prior approval of the Chief of Police or his designee. Such alternate days must be taken within 30 days of the holiday worked.
4. If an employee is required to work on a holiday which is his/her scheduled day off, compensation shall be at the rate of time and one-half, his/her regular rate in addition to holiday pay. The provisions of Sec. 3 above relative to selection of alternative days off are also available in this case.

If additional holidays are provided to other Town employees during the duration of this Agreement said holidays shall also be provided to unit members.

#### XVI. Promotions and Transfers

1. The Town endorses the concept of upward mobility and as such will give consideration to qualified employee when vacancies occur.
2. All jobs, including those filled through promotion, shall be posted on the Department bulletin boards for a period of five (5) days prior to the filling of the vacancy.
3. Job posting shall include the information or rank, rate of pay, and a statement if the position is permanent or temporary.
4. The Town will utilize a testing method such as moral judgement testing, psychological testing, role playing, in-basket testing to determine in part the promotability of existing unit members which is both valid and reliable as compared to those utilized by like Police Departments regionally. In addition, such things as performance evaluations and experience within the field of law enforcement will be considered.
5. Promotions and/or transfers shall not be made due to political reasons.

#### XVII. Supplemental Compensation (Benefits)

1. During the term of this agreement, the Town agrees to make available Short and Long Term Disability Insurance under the same conditions and at the present level.
2. The Town shall select a carrier to provide life insurance for its employees. The Town shall pay the entire cost of the premium for such coverage. Coverage shall be in the amount of one (1) years salary rounded to the next higher one thousand dollars (\$1,000).
3. All unit members will be provided the Dental Insurance benefit as made available to the Town employees.
- 4.a) Bereavement leave of three (3) working days with pay shall be granted all permanent bargaining unit employees in the event of the death of his/her:

Spouse	Child	Step Child
Father	Father-in-law	Step Father
Mother	Mother-in-law	Step Mother
Sister	Son-in-law	Step Sister
Brother	Daughter-in-law	Step Brother

A blood relative or ward residing in the same household.

- b. Special leave of one (1) working day with pay for the purpose of attending the funeral shall be granted an employee in the event of the death of his/her:

Aunt	Uncle
Grandmother	Grandfather
Grandchild	Brother-in-law
Sister-in-law	Cousin

5. Professional liability insurance will be provided to each member of the unit to protect against claims of personal injury, bodily injury, property damage, and punitive charges (as permitted by law). The level of such coverage will be that provided by the New Hampshire Municipal Association "pool".
6. Maternity Benefits: The inability to work due to pregnancy, as diagnosed by a physician, shall be considered a non-job related disability for a female employee so affected and she shall be entitled to the same benefits as any employee unable to work due to a non-job related illness or disability. In addition, a minimum of forty-five (45) days, maternity leave, upon request, will be allowed a female employee without loss of time or position, starting at delivery day. No money will be paid to an employee by the Town during this forty-five (45) day period unless the employee utilizes her Earned Time benefit or in the case of percent employees their sick leave to vacation benefits. The employee shall return to work the first Monday following the forty-five (45) day period, unless the employee applies for an extension as provided for under Article XIX of this Agreement.
7. a) ~~The Town will continue to make available Blue Cross/Blue Shield coverage Plan SP-JY \$250,000 New Hampshire without charge to employees and at 50% (fifty percent) premium rates for families.~~
- ~~b) The Town will also make available Health Maintenance Organizations (Matthew Thornton Health Plan, Inc. and CIGNA). The contribution by the Town to such plans shall be equal to the current maximum dollar payment being provided for such plans.~~
- ~~c) All unit members will be provided the Dental insurance benefit as made available to the Town Employees.~~
- ~~d) The parties recognize that increasing health insurance premium costs are adversely affecting both the Town and the Employees. In the event the Town or the Bargaining Unit determines there is a need to consider other providers, cost reducing alternatives and/or coverage options, the Town and the Union will convene a Joint Labor/Management committee to explore and~~

~~assess any such options. The Joint Labor/Management committee shall consist of two members from each bargaining unit as well as two members from the exempt staff. The Joint Labor/Management committee shall not bind the bargaining unit and shall not obligate the parties to reopen the collective bargaining agreement mid-term.~~

### **Health Insurance**

The Town pays eighty (80%) of the premium cost for employees enrolled in BC/BS 100, BC/BS 300, Matthew Thornton (an HMO) through the Local Government Center, or CIGNA (an OPEN ACCESS PLUS-IN NETWORK (OAPIN) or other plans that provide comparable coverage as recommended by the joint Labor/Management committee, established herein. Any change in coverage options will require mutual agreement between the parties. Employees who as of July 1, 2013 are single will continue to receive 100% Town paid single coverage until a qualifying event. In addition, the two employees as of January 1, 2013 who receive single coverage will be grandfathered until a qualifying event.

Employees who are otherwise eligible to participate in the Town's health insurance and dental insurance programs, but who opt not to participate, are eligible to receive payments in lieu of this coverage. In order to be eligible for payments in lieu of coverage, an employee must provide the Town with proof of coverage under another health insurance plan. Employees do not need to provide proof of coverage under another dental insurance plan.

Employees who opt out of health insurance coverage will receive payments in lieu of coverage based on the level of coverage they are eligible to receive.

For full time employees hired prior to July 1, 2013, the following shall apply:

An employee who is eligible for single coverage shall receive pay in lieu of coverage up to a maximum of \$6,451, payable in weekly installments of \$124.06. An employee who is eligible for 2 person coverage shall receive pay in lieu of coverage up to a maximum of \$9,676, payable in weekly installments of \$186.09. An employee who is eligible for family coverage shall receive pay in lieu of coverage up to a maximum of \$11,935, payable in weekly installments of \$229.51.

For full time employees hired on July 1, 2013 or thereafter the following shall apply:

An employee who is eligible for single coverage shall receive pay in lieu of coverage up to a maximum of \$2600.00, payable in weekly installments of fifty dollars (\$50.00). An employee who is eligible for 2 person or family coverage shall receive pay in lieu of coverage up to a maximum of \$5200.00, payable in weekly installments of one hundred dollars (\$100.00).

Full time employees who choose to participate in the health insurance coverage but who opt out of the dental insurance coverage shall receive pay in lieu of coverage according to the level of coverage for which they qualify according to the following schedule:

Employees hired prior to July 1, 2013 shall receive pay in lieu of dental coverage, payable in weekly installments, according to the level of coverage for which they qualify according to the following schedule:

**Single - up to \$300.00**

**2 person - up to \$600.00**  
**Family - up to \$1000.00**

**Employees hired on July 1, 2013 or thereafter shall receive pay in lieu of dental coverage, payable in weekly installments, according to the level of coverage for which they qualify according to the following schedule:**

**Single - up to \$300.00**  
**2 person and Family - up to \$600.00**

**Employees who are on an unpaid personal leave of absence will not receive any further pay in lieu of health or dental coverage unless and until they return to paid status. Employees who are terminated, who resign or who retire prior to being paid the full amount of pay in lieu of coverage pay shall not receive the balance of the payment. Employees who change their health insurance coverage mid-year shall have their opt out payment pro-rated or discontinued in accordance with their new coverage selection.**

**Employees hired before July 1, 2013 who are receiving "opt down" payments will have the amount of such payments frozen and will be grandfathered at that payment amount until a qualifying event occurs, at which time their payments will cease. Employees hired after July 1, 2013 will not receive any "opt down" payments.**

**The maximum annual flex payments referred to in this section are available to any full time active employee who remains employed by the Town and eligible for Health and Dental coverage by virtue of their employment status with the Town, for the entire plan year. Employees who lose eligibility for these benefits as a result of a change in their employment status with the Town will no longer receive these payments.**

- a) **The parties recognize that increasing health insurance premium cost is adversely affecting both the Town and the Employees. In the event the Town or Association determines there is a need to consider other providers, cost reducing alternatives and/or coverage options, the Town and the Association will convene a joint Association/ Union/Management committee to explore and assess any such options. The Joint Labor/Management committee shall consist of two members from each bargaining unit, two members of the exempt staff as well as the Town Administrator and Finance Director. The Joint Labor/Management committee shall not bind the bargaining unit and shall not obligate the parties to reopen the collective bargaining agreement mid-term.**

8. Military Leave:

- a) Any permanent employee enlisted or inducted into the Armed Forces of the United States or who as a member of the Reserve or National Guard Unit is called to active Duty in the Armed Forces and who satisfactorily completes such service and makes application for reemployment within 90 days of release from active duty or within 30 days, in the instance of training, shall be returned to Town employment in a position of like pay, seniority or status to the position the employee left. The employee shall be entitled to the same or similar pay, status and seniority the employee would have had if the employee continued employment.
- b) Any employee who is a member of a military reserve or national Guard unit shall be entitled to leave without loss of time, pay or regular leave or any other benefits for all periods of military services in the service of the State of New Hampshire at the call of the Governor without regard to length of time, and for military service in the United States for a period not to exceed a total of 15 calendar days on any fiscal year. Employees shall be entitled to full compensation, less any military compensation received in the instance of reserve duty, for what would otherwise be normally assigned work days, excluding overtime, during the 15 calendar days of military assignment.
- c) Any employee who is a member of a military reserve or National Guard unit who receives training in excess of 15 calendar days, and not at the call of the Governor and in the service of the State as set out above shall be entitled to leave without pay for the duration of the training. If however, the employee must go on active duty in the United States Armed Forces to receive such training, the employee shall not be entitled to leave without pay, but rather reemployment as set out above. An employee entitled to leave without pay shall not accrue Earned time while receiving military leave without pay, but shall not lose any previously accrued Earned time and shall return to the same or another position similar to pay, seniority and status. While on military leave without pay, the employee shall not be covered by the Town's medical benefits and may only continue family medical coverage benefits by paying the appropriate premiums.

- d) All employees must present orders to their supervisors in order to obtain this leave, which indicates date of departure and length of service anticipated. Employees returning from reserve duty shall also submit proof of compensation received from such duty.
  - e) Any enhancement(s) to the above provisions for the military service shall be at the sole discretion of the Board of Selectmen and shall be extended to members of this bargaining unit as applicable.
9. Jury Duty: Any regular full - time employee or part-time employee who is required to serve on a jury, or as a result of official Town of Hudson duties is required to appear before a court, legislative committee or quasi-judicial body as a witness in response to a subpoena or other directive, shall be allowed authorized leave with pay less any amount received for such service. A probationary period shall be extended by the same amount of time as required for serving on jury duty. An employee who receives notice of jury duty or witness service must notify their supervisor immediately in order that arrangements may be made to cover the position. The Town reserves the right to request that an employee who is called for jury duty be excused if their absence would create a hardship on the operational effectiveness of the department to which they are assigned. Employees are to return to work after jury duty although no more than the regular scheduled number of hours for both jury duty and work shall be required. If excused as a juror on any given day, the employee is expected to contact their supervisor to report to work as instructed.

The employee is responsible to turn over jury or witness fees to the Finance Department, excluding mileage fees.

Time away will not affect Earned time accruals.

Employees who appear in court as the Plaintiff or Defendant in any action not related to their official duties shall not be paid for the time away from work unless the time is taken as Earned time. Court payments for travel expenses are to be retained by the employee.

The employee may keep any court payment for services performed on the days of their regularly scheduled weekend or performed while on Earned time leave.

XVIII. Educational Incentive

- 1. The purpose of this article is to encourage employees in the unit to obtain relevant education beyond high school which will significantly assist them in the performance of their duties.
- 2. Each employee who has earned credits in accordance with the requirements of this section shall receive during the term of this Agreement an additional stipend on the basis of the schedule below. These stipends shall not be included in base pay for overtime purposes.

<u>Educational Credit in Course Related to Duty</u>	<u>Annual Stipend</u>
30 hours of credit (sem.)	\$200.00

Associate's Degree	\$350.00
Associate's Degree and 30 hours credit (sem.)	\$500.00
Bachelor's Degree	\$650.00
Master's Degree or Law Degree	\$800.00

- Semester hours as used in Section 2 above mean an hour of credit earned towards a baccalaureate or an associate degree at an accredited institution within a course of study recognized by the Town such as:

Sworn Officers: Criminal Justice, Physics, Forensics, Business Administration, Business Management, Psychology, Sociology, Computer Science, Chemistry.

Non-Sworn: Criminal Justice, Computer Science, Accounting, Business Administration, Business Management.

Any employee receiving an Annual Stipend for a degree not provided for above will be grandfathered and shall continue to receive that stipend.

- It shall be the responsibility of the employee requesting consideration for an Educational Incentive stipend to present proof of earned credit to the Chief of Police before August 1 of the first year he/she is eligible to receive the stipend. Each year after, the employee shall receive a stipend based on the schedule above and shall not have to reapply, unless additional credit hours have been earned.
- No credit will be given for courses or degrees obtained after August 1st of each year until the following contract year.

#### XIX. Leave of Absence

- Employees are allowed up to twelve (12) weeks of leave without pay, in each twelve (12) month period, for reasons provided for under the Family Leave Act of 1993 (FMLA) i.e. (a) the birth of the employee's child, (b) the placement of a child with the employee for adoption or foster care, (c) caring for a spouse, child or parent in the event of a serious health condition, or (d) inability of the employee to perform the functions of his or her job because of a serious health condition. All definitions within this section shall correspond to those in the Act and it's regulations.
- To the extent possible the portion of extended leave of absence (FMLA) taken due to disability resulting from pregnancy, miscarriage or child birth shall be charged to available Earned Time. Such Earned Time shall be used from the on-set of the extended leave of absence (FMLA).
- During the twelve (12) week period of leave, the employee's insurance benefits will be maintained in a manner identical to that in effect for "active" employees and the employee's service credit and position will not be affected by such leave.

4. After twelve (12) weeks has elapsed, the employee's employment status will be continued by: 1) return to duty, 2) medical evidence clearly stating the employee's inability to return to assigned duties and the use of benefits provided for in this Agreement.
5. The twelve (12) month period, for purposes of FMLA calculation, shall be the anniversary date of the initial granting of leave of absence under the Act and this Article of the Agreement.
6. Permanent employees with one (1) year or more of continuous service may be granted unpaid leave of absences for such reasons as personal illness, disability, pregnancy, or other compelling and urgent reasons. Such leave to commence at the expiration of that entitled by virtue of the FMLA, detailed in sections 1 through 5 of this article. Such leave must be recommended, in writing, by the Chief of Police and approved by the Board of Selectmen. A person who is granted unpaid leave of absence shall not forfeit those benefits appropriate to seniority upon reinstatement.
7. Any employee who accepts employment or who conducts a business during a leave of absence shall be immediately terminated unless said activities had been previously approved by the Chief of Police and the Board of Selectmen.

#### XX. Uniform Allowance and Cleaning

1. All uniforms as required by the Town (See Appendix C), with the exception of footgear, will be provided by the Town. Uniform requirements may be changed by the Town.
2. The Town agrees to repair or replace uniforms that are damaged or destroyed in the line of duty, under procedures and standards set forth in Appendix C, Section 3.
3. The Town agrees to provide to uniformed officers a cleaning allowance of two hundred dollars (\$200) and to Detectives and Court Liaisons an allowance of three hundred dollars (\$300) per contract year for the cleaning of required uniform and clothing. An arrangement will be provided whereby a local cleaner will be contracted to provide this service. Uniformed officers will be required to drop off items for cleaning to this "contract cleaner" and pick them up when needed.

#### XXI. Shift Assignments

1. Shift Assignments are made semi-annually based upon seniority, however, changes in assignments may be made for the following reasons:
  - a) Personal conflict of interest, i.e., working with relatives, working with spouse/ girlfriend
  - b) Temporary coverage for vacations
  - c) Temporary coverage for attendance at training schools
  - d) Temporary coverage in the event that coverage is required on a shift due to prolonged absence of a shift member; i.e. injury, suspension, prolonged illness
  - e) Demonstrable and reasonable needs as permitted in section 2 of this article.

2. Probationary employees may be assigned to any shift and the Chief may modify shifts based on demonstrable, reasonable needs of the Department. Such changes are subject to the grievance procedure.
3. Shift assignments shall not be used as a means of disciplining employees.

## XXII. Dues Withholding

1. Upon the presentation of a signed authorization card by the employee, covered by this agreement to the Town, the Town agrees to deduct the official dues or agency fee of the **Union Association** from the weekly wages of such employees covered by this agreement and pay the total amount of dues collected to the Treasurer of **the Hudson Police Employee Association Local 3657** once a month along with a statement indicating who has paid dues or agency fee.
2. If the employees have no check coming to them, or if their checks are not large enough to satisfy the dues, then no deductions will be made for them.

Any employee who chooses not to join the

3. **Union Association** must, as a condition of employment with the Town, pay an agency fee to be determined by the **Union Association** in accordance with state and federal law. Such fee is to be paid in the same manner as **Union Association** dues as provided in Section 1 above. Such a representation fee shall commence thirty (30) days from the date of eligibility to join the **Union Association** or the effective date of this agreement, whichever is later.
4. The **Union Association** shall reimburse the Town for any expenses incurred as a result of being ordered to reinstate an employee terminated at the request of the **Union Association** for not paying the representation fee. The **Union Association** will intervene in and defend any administrative or court litigation concerning the propriety of such termination for failure to pay the representative fee. In such litigation, the Town shall have no obligation to defend the termination.

## XXIII. Discipline and Termination for Cause

1. An employee may be disciplined or terminated/dismissed if there is found to be proper cause for such action. Proper cause shall include but not be limited to the following: a) medically diagnosed incapacity to perform assigned duties; b) incompetence; c) behavior incompatible with effective conduct of duty; d) behavior detrimental to the Town, or, e) failure to carry out assigned duties.
2. Written reprimands, notices of suspension or discharge which are to become part of an employee's personnel file shall be read and signed by the employee to acknowledge awareness of the action.
3. Employees suspended without pay pending the outcome of an internal investigation who are later found not guilty of the alleged violation shall be made whole for any lost base pay and benefits. If the employee is found guilty of the violation and the period of suspension without

pay associated with the investigation exceeds the disciplinary action he/she shall be reimbursed for the difference between the amount of the disciplinary action and the amount of lost compensation and benefits suffered due to the suspension associated with the internal investigation.

4. Employees may examine their own individual personnel files at reasonable times under the direct supervision of the Chief of Police or his designee.
5. An employee upon his/her request, may have a **Union Association** representative at any grievance hearing or meeting scheduled for the purpose of confronting the employee with possible disciplinary action.

#### XXIV. Grievance Procedure

##### 1. Definition

A grievance under this article is defined as an alleged violation of any of the provisions of this agreement except Article VI (Management Rights).

NOTE: An employee who has a "complaint" shall take up the complaint with his/her immediate supervisor verbally before he/she processes the complaint as a formal grievance no later than ten (10) business days after the employee knew the facts on which the grievance is based, and in no case more than one (1) month from the occurrence. The immediate supervisor shall give his/her answer within five (5) business days. It is anticipated that nearly all complaints can be resolved informally without grievance.

Each grievance must be submitted in writing by the **Union Association** and must contain a statement of the facts surrounding the grievance, the provision(s) of this agreement allegedly violated, the relief requested and the extent to which the grievant has sought an informal adjustment of the grievance.

##### 2. Procedure

###### STEP ONE

If the employee is not satisfied with the decision of the immediate supervisor, he/she may file a written grievance to the Chief of Police no later than ten (10) business days from the date of the immediate supervisor's decision. The Police Chief shall meet with the employee within ten (10) business days following receipt of the notice and shall convey the written decision within five (5) business days thereafter.

###### STEP TWO

If the employee is not satisfied with the decision of the Police Chief, he/she may file, within fourteen (14) business days following the decision, a written appeal with the Board of Selectmen or their designee, setting forth specific reasons why he/she believes the agreement

is being violated by the Town action in question. Within fifteen (15) business days following receipt of the appeal, the Board of Selectmen or their designee shall either issue a written decision or schedule a hearing. Said hearing shall be held no later than thirty (30) business days following receipt of the appeal and written decision shall be rendered within five (5) business days thereafter.

### STEP THREE

If the employee is not satisfied with the decision of the Board of Selectmen or their designee, the ~~Union Association~~ may file, within twenty (20) business days following receipt of the decision of the Board of Selectmen or their designee, a request for arbitration to the Public Employee Labor Relations Board (PELRB) under its rules and regulations. The decision of the arbitrator shall be final and binding on the parties.

NOTE: Business days shall be Monday through Friday, exclusive of holidays.

3. The cost of arbitration shall be borne equally by the Town and the Local.
4. The foregoing time limitations may be extended by mutual agreement of the parties.
5. Failure of the grievant to abide by the time limits set out in this article shall result in the grievance being deemed settled on the basis of the last decision made by the appropriate "hearing officer" on behalf of the Town.
6. Failure of the representatives of the Town to abide by the time limits as set forth in this article shall result in the grievance proceeding automatically to the next step of the grievance procedure.
7. The original grievance, including the provision(s) of the agreement allegedly violated and the relief requested in writing at Step One shall remain the issue and remedy throughout the grievance procedure.

### XXV. Miscellaneous

1. A comprehensive performance evaluation program shall, at the discretion of the Chief of Police, be developed and administered for the purpose of appraisal of performance. Such evaluation shall in part be the basis for discipline, promotion, and the awarding of merit and exceptional merit increase. Employees evaluated will receive a copy of the performance evaluating form. (See Article XIII Section 2 and 3 for additional details relating to this subject.)
  - a) Notes from verbal conferences, employee warning reports and memoranda of critical incidents are considered resource materials relevant to performance evaluation and will be removed from the employee's personnel file as of the date of the employee's next subsequent performance evaluation.
  - b) Reports, notes, and memoranda as referred to in section a). may be removed at an earlier

date than the next subsequent performance by agreement between the employee and the Chief of Police or by dint of circumstances.

2. Image Enhancement - All members of the unit are encouraged to volunteer at least once a year for the purpose of marching in a parade or representing the Department in a function designated by the Chief of Police or his designee as appropriate for the purpose of enhancing the public image of the Department. Such duty will be limited to a maximum of four (4) hours per year.
4. All vehicles used for patrol purposes will be equipped with air conditioning at the time of purchase of the vehicles.
4. Military leaves of absence will be granted by the Town in accordance with existing statutes. No additional compensation will be paid by the Town during such leaves.

#### XXVI. Outside Work Detail

1. Any bargaining unit employee who works an outside detail will be paid **forty five dollars (\$45.00) per hour. at the following rate:**  
**Effective 7/1/05 \$35.00 per hour.**  
**Effective 7/1/06 \$36.00 per hour.**
2. As mentioned in Article XII, Section 8, any administrative charges will be above and beyond the aforementioned rates, and said charges will be billed to the recipient of the police service.
3. All details are accepted on the basis of a 4 hour minimum. If an officer is relieved of duty prior to the 4 hour period, he/she will nevertheless receive the minimum.
4. A detail roster shall be maintained by the Chief of Police or his designee. All interested officers must sign their names on roster indicating their interest in working private details.
  - a) Permanent regular officers will be considered first on all private details.
  - b) All assignments shall be made in such a manner that all officers have an opportunity to work outside details with those officers with the least hours worked being considered first. This would include only those having indicated a willingness to work. Equal opportunities are a product of available duty versus regular schedules; thus equal sharing is a matter of chance.
  - c) No employee shall refuse one detail once assigned and accepted, and then accept another in the same day.
  - d) In the event an officer is unable to work a detail after accepting same, it shall be his responsibility to obtain a replacement. Cancellations that are due to EMERGENCY situations shall be the only exception.

## XXVII. Worker's Compensation

1. Worker's Compensation, as distinguished from Earned Time, shall mean the absence from duty caused by an accident, injury or occupational disease incurred while the employee was engaged in the performance of his/her official duties.
  - a. The Town will pay to an employee absent as a result of an employee related disability an amount which is provided by New Hampshire statute and administered by the Compensation Fund of New Hampshire.
2. An employee may utilize his/her Earned Time or when appropriate the Earned Time Pool to cover the period between the occurrence of a job related injury or disease and the on-set or availability of Worker's Compensation payments.
3. At any time after a job related disability, the employee may request that Earned Time or when appropriate the Earned Time Pool be used to supplement the payments as noted above. In no case shall the combination of Earned Time or Earned Time Pool benefits and the compensation received from the Worker's Compensation equal more than one hundred percent (100%) of the employees regular rate of pay.
4. Upon receipt of the Worker's Compensation payments from the Compensation Fund of New Hampshire the employee may elect to submit payment to the Town by virtue of "signing over" a portion of his/her Worker's Compensation check to the Town for the purpose of restoring a portion of either the Earned Time or Earned Time Pool Days used to cover the work related disability. Earned Time or Earned Time Pool Days must be restored at the value of pay provided from those "accounts". Such restoration of days need not be made if the employee does not desire to restore such Earned Time or Earned Time Pool benefits.

## XXVIII. Residency

1. Employees must reside within a distance to allow for the reporting time of thirty (30) minutes or less. Employees in the bargaining unit who live beyond that limit will be effected only if they move later than July 1, 1997.

## XXIX. Personnel Files

1. Employees shall have the right to examine their personnel file upon request. (See Article XXIII Sec. 1)
2. The employee shall be notified and permitted to obtain a copy of all documents, information, and statements placed in his/her personnel file.
3. The employee shall have the opportunity to sign all additions to his/her personnel file, signifying knowledge of such.

4. A challenge of any information contained in the personnel file by an employee may be reflected by the statement attached to related material in file.

### XXX. Separability

In the event any provision of this agreement in whole or in part is declared to be illegal, void, or invalid by any court of competent jurisdiction or any administrative agency having jurisdiction, all of the other terms, conditions and provisions of this agreement shall remain in full force and effect to the same extent as if that provision had never been incorporated in this agreement and in such event, the remainder of this agreement shall continue to be binding upon the parties hereto.

### XXXI. Effect of Agreement

1. This instrument constitutes the entire agreement of the Town and the **Union Association**, arrived at as a result of collective bargaining negotiations, except such amendments hereto as shall have been reduced in writing and signed by the parties.
2. The parties acknowledge that during the negotiations which resulted in this agreement, each had unlimited right and opportunity to make demands with respect to any subject or matter not removed by law from the area of collective bargaining, and that the understandings and agreements arrived at by the parties after the exercise of that right and the opportunity are set forth in this agreement. Therefore, the Town and the **Union Association**, for the life of this agreement, each voluntarily and unqualifiedly waives the right, and each agrees that the other shall not be obligated, to bargain collectively with respect to any subject or matter referred to, or covered by this agreement, or with respect to any subject or matter not specifically referred to or covered in this agreement, even though such subjects or matters may not have been within the knowledge or contemplation of either or both of the parties at the time that they negotiated or signed this agreement.

### XXXII. Duration of Agreement

1. **This agreement shall be in full force and effect from and after July 1, 2013 and shall expire on June 30, 2016. Any changes contained in this agreement which could result in an increase in cost to the Town shall be retroactive.**

For the Association

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For the Town of Hudson

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Stephen Jakubowski  
Chief Negotiator

Board of Selectmen:

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**Hudson Police Department  
Wage Schedule  
Effective July 1, 2010  
(with 0% COL adjustment)**

	Start	Step 1 (Cert.)	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Patrol Officer/Detective	\$20.98	\$22.02	\$23.09	\$24.13	\$25.18	\$26.24	\$27.28	\$28.34
Master Patrol Officer/ Master Detective							\$29.76	
Sergeant						\$31.48	\$32.92	
Telecommunications Technician/Records Clerk		\$16.78	\$17.65	\$18.50	\$19.36	\$20.22	\$21.09	\$22.02
Technician		\$12.98	\$13.47	\$13.99	\$14.49	\$15.00	\$15.51	\$16.00
Vicum Witness Advocate		\$18.16	\$19.01	\$19.86				

Footnote: Annual compensation for the ranks/classifications of Patrol Officer, Master Patrol Officer, and Sergeants working a 4/2 schedule shall be based on 2080 hours per year, or 40 hours per week. Weekly paychecks are thus an annual average.

Footnote: Annual compensation for the ranks/classifications of Detective Sergeant, Detective, Master Detective, Court Liaison Office, Telecommunications Technician, Telecommunications Technician/Clerk, Records Clerk, Assistant Animal Control Officer, and Receptionist/Telecommunications Technician working a 5/2 schedule shall be based on 2080 hours per year, or 40 hours per week. Weekly paychecks reflect actual hours worked per week.

**Hudson Police Department  
Wage Schedule  
Effective July 1, 2011  
(with 0% COL adjustment)**

	Start	Step 1 (Cert.)	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Patrol Officer/Detective	\$20.98	\$22.02	\$23.09	\$24.13	\$25.18	\$26.24	\$27.28	\$28.34
Master Patrol Officer/ Master Detective							\$29.76	
Sergeant						\$31.48	\$32.92	
Telecommunications Technician/Records Clerk		\$16.78	\$17.65	\$18.50	\$19.36	\$20.22	\$21.09	\$22.02
Technician		\$12.98	\$13.47	\$13.99	\$14.49	\$15.00	\$15.51	\$16.00
Victim Witness Advocate		\$18.16	\$19.01	\$19.86				

Footnote: Annual compensation for the ranks/classifications of Patrol Officer, Master Patrol Officer, and Sergeants working a 4/2 schedule shall be based on 2080 hours per year, or 40 hours per week. Weekly paychecks are thus an annual average.

Footnote: Annual compensation for the ranks/classifications of Detective Sergeant, Detective, Master Detective, Court Liaison Office, Telecommunications Technician, Telecommunications Technician/Clerk, Records Clerk, Assistant Animal Control Officer, and Receptionist/Telecommunications Technician working a 5/2 schedule shall be based on 2080 hours per year, or 40 hours per week. Weekly paychecks reflect actual hours worked per week.

**Hudson Police Department  
Wage Schedule  
Effective July 1, 2012  
(with 0% COL adjustment)**

	Start	Step 1 (Cert.)	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Patrol Officer/Detective	\$20.98	\$22.02	\$23.09	\$24.13	\$25.18	\$26.24	\$27.28	\$28.34
Master Patrol Officer/ Master Detective							\$29.76	
Sergeant						\$31.48	\$32.92	
Telecommunications Technician/Records Clerk		\$16.78	\$17.65	\$18.50	\$19.36	\$20.22	\$21.09	\$22.02
Technician		\$12.98	\$13.47	\$13.99	\$14.49	\$15.00	\$15.51	\$16.00
Victim Witness Advocate		\$18.16	\$19.01	\$19.86				

Footnote: Annual compensation for the ranks/classifications of Patrol Officer, Master Patrol Officer, and Sergeants working a 4/2 schedule shall be based on 2080 hours per year, or 40 hours per week. Weekly paychecks are thus an annual average.

Footnote: Annual compensation for the ranks/classifications of Detective Sergeant, Detective, Master Detective, Court Liaison Office, Telecommunications Technician, Telecommunications Technician/Clerk, Records Clerk, Assistant Animal Control Officer, and Receptionist/Telecommunications Technician working a 5/2 schedule shall be based on 2080 hours per year, or 40 hours per week. Weekly paychecks reflect actual hours worked per week.

**Hudson Police Department  
Wage Schedule  
Effective July 1, 2013  
(with 2.5% COL adjustment)**

	Start	Step 1 (Cert.)	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Patrol Officer/Detective	\$21.50	\$22.57	\$23.67	\$24.73	\$25.81	\$26.90	\$27.96	\$29.05
Master Patrol Officer/ Master Detective							\$30.50	
Sergeant						\$32.27	\$33.74	
Telecommunications Technician/Records Clerk		\$17.20	\$18.09	\$18.96	\$19.84	\$20.73	\$21.62	\$22.57
Technician		\$13.30	\$13.81	\$14.34	\$14.85	\$15.38	\$15.90	\$16.40
Victim Witness Advocate		\$18.61	\$19.49	\$20.36				

Footnote: Annual compensation for the ranks/classifications of Patrol Officer, Master Patrol Officer, and Sergeants working a 4/2 schedule shall be based on 2080 hours per year, or 40 hours per week. Weekly paychecks are thus an annual average.

Footnote: Annual compensation for the ranks/classifications of Detective Sergeant, Detective, Master Detective, Court Liaison Office, Telecommunications Technician, Telecommunications Technician/Clerk, Records Clerk, Assistant Animal Control Officer, and Receptionist/Telecommunications Technician working a 5/2 schedule shall be based on 2080 hours per year, or 40 hours per week. Weekly paychecks reflect actual hours worked per week.

**Hudson Police Department  
Wage Schedule  
Effective July 1, 2014  
(with 2.0% COL adjustment)**

	Start	Step 1 (Cert.)	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Patrol Officer/Detective	\$21.93	\$23.02	\$24.14	\$25.23	\$26.33	\$27.43	\$28.52	\$29.63
Master Patrol Officer/ Master Detective							\$31.11	
Sergeant						\$32.91	\$34.42	
Telecommunications Technician/Records Clerk		\$17.54	\$18.45	\$19.34	\$20.24	\$21.14	\$22.05	\$23.02
Technician		\$13.57	\$14.08	\$14.63	\$15.15	\$15.68	\$16.22	\$16.73
Victim Witness Advocate		\$18.99	\$19.87	\$20.76				

Footnote: Annual compensation for the ranks/classifications of Patrol Officer, Master Patrol Officer, and Sergeants working a 4/2 schedule shall be based on 2080 hours per year, or 40 hours per week. Weekly paychecks are thus an annual average.

Footnote: Annual compensation for the ranks/classifications of Detective Sergeant, Detective, Master Detective, Court Liaison Office, Telecommunications Technician, Telecommunications Technician/Clerk, Records Clerk, Assistant Animal Control Officer, and Receptionist/Telecommunications Technician working a 5/2 schedule shall be based on 2080 hours per year, or 40 hours per week. Weekly paychecks reflect actual hours worked per week.

**Hudson Police Department  
Wage Schedule  
Effective July 1, 2015  
(with 2.0% COL adjustment)**

	<b>Start</b>	<b>Step 1 (Cert.)</b>	<b>Step 2</b>	<b>Step 3</b>	<b>Step 4</b>	<b>Step 5</b>	<b>Step 6</b>	<b>Step 7</b>
Patrol Officer/Detective	\$22.37	\$23.48	\$24.62	\$25.73	\$26.85	\$27.98	\$29.09	\$30.22
Master Patrol Officer/ Master Detective							\$31.74	
Sergeant						\$33.57	\$35.11	
Telecommunications Technician/Records Clerk		\$17.89	\$18.82	\$19.73	\$20.65	\$21.56	\$22.49	\$23.48
Technician		\$13.84	\$14.36	\$14.92	\$15.45	\$16.00	\$16.54	\$17.06
Victim Witness Advocate		\$19.37	\$20.27	\$21.18				

Footnote: Annual compensation for the ranks/classifications of Patrol Officer, Master Patrol Officer, and Sergeants working a 4/2 schedule shall be based on 2080 hours per year, or 40 hours per week. Weekly paychecks are thus an annual average.

Footnote: Annual compensation for the ranks/classifications of Detective Sergeant, Detective, Master Detective, Court Liaison Office, Telecommunications Technician, Telecommunications Technician/Clerk, Records Clerk, Assistant Animal Control Officer, and Receptionist/Telecommunications Technician working a 5/2 schedule shall be based on 2080 hours per year, or 40 hours per week. Weekly paychecks reflect actual hours worked per week.

## Appendix B

Upon initial employment, each unit member according to rank/classification shall be provided with the following:

a) Full Time Sworn Police Officers

- 3 Pairs of trousers
- 3 Long sleeve shirts
- 3 Short sleeve shirts
- 3 Badges
- 1 Police I.D.
- 1 Hat and hat badge
- Rank insignias
- 1 Tie and tie bar
- 2 Name tags
- 1 Rain Coat
- 1 Spring Coat
- 1 Gortex Winter Coat
- 1 9MM pistol and 46 rounds of ammo
- 1 Sam Brown belt to include the following:
  - Holster
  - Cuff and cuff case
  - Ammo Pouch w/2 magazines
  - Portable Radio holster
  - PR-24 and holder
  - Belt keepers

Optional at Town's Expense: Class A Uniform  
Bullet proof vest  
Pepper spray and holster  
Hash marks  
Jumpsuits

Optional at Officer's Expense: Footwear; Traffic Vest; Sweaters; Baseball Hat;  
Ear Muffs; Winter Gloves

b) Telecommunications Technicians

- 3 Pair of Trousers
- 3 Long sleeve shirts
- 3 Short sleeve shirts
- 1 Name tag
- 1 Badge
- 1 Tie and tie bar

Optional at Town's Expense: Sweater

c) Animal Control Officer

- 3 Pairs of Trousers
- 3 Long sleeve shirts
- 3 Short sleeve shirts
- 2 Badges
- 1 Name tags
- 1 Tie and tie bar
- 1 Hat and hat badge
- 1 Spring coat
- 1 Winter coat
- 1 Rain coat
- 1 Pepper spray
- 1 Radio holster

Optional at Town's Expense: Department issued .38 caliber revolver

Optional at Officer's Expense: Sweaters; Baseball Hat; Footwear

2. Detectives and Court Liaisons shall be credited with three hundred dollars (\$300) for each six (6) months served as a detective, to purchase suitable clothing (uniforms and/or dress shirt, slacks, sport coats, suits) at a local clothing store or supplier at the arrangement with the Supervisor of the Detective Division. No cash allowances will be given.

3. Replacement and Maintenance

All equipment and clothing issued by the Hudson Police Department is to be kept clean and well maintained. The Town will replace any required uniform or Town issued property which is destroyed in the line of duty. Also required clothing will be replaced by the Town upon approval of the Chief or his designee when worn out. Weapons and auxiliary leather will be issued once to new officers and will not be replaced because of poor maintenance or abuse. Officers are responsible for all uniform and property maintenance.

4. Auxiliary Weapons

No other auxiliary weapons may be used (saps, sap gloves, etc.) unless they are approved by the Chief of Police.

5. All uniforms and equipment shall be returned to the Town upon termination of employment. Failure to return such items may, at the discretion of the Chief of Police result in the terminating employee being responsible for repayment, at original value, for all such uniforms and equipment to the Town.



Master Patrolman Concept

Guidelines:

- A. Candidates must have a minimum of five (5) continuous years of law enforcement service.
- B. Candidates will be designated as a Master Patrolman upon successful completion of the last examination process for Sergeant or other process as mutually agreed upon between the Chief of Police and the ~~Union~~ **Association**.
- C. Testing for the Master Patrolman designation will be offered annually.
- D. Master Patrolman retain the right to the grievance procedure in regards to any allegations of misconduct. An officer will not be relieved of his status as a Master Patrolman without proper and just cause.
- E. Current officers holding the designation of Master Patrolman may but will not be required to retest.
- F. The designation of Master Patrolman is a recognition of an officer's knowledge and experience, regardless of job assignment.
- G. A stipend will be paid to Master Patrolman as reflected on Appendix A.