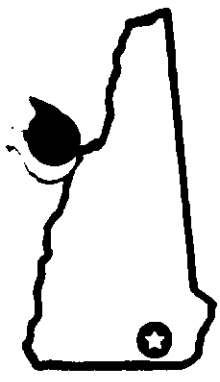


Budget

Town of Hudson, NH

Fiscal Year **2011**



TOWN OF HUDSON

Board of Selectmen



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

November 6, 2009

Thaddeus Luszey
13 Cathedral Lane
Hudson, NH 03051

Subject: FY2011 Operating Budget

Dear Chairman Luszey:

On behalf of the Board of Selectmen and in accordance with RSA 32:5, the proposed operating budget for the Town of Hudson for Fiscal Year 2011 is provided for your committee's review, consideration and action, as appropriate.

The Board of Selectmen directed department heads to submit budgets that were level-funded over last year's default budget, exclusive of labor and benefit costs. Exceptions were to be addressed separately for the Board's consideration. The Selectmen reviewed each request and they adjusted the departments' budgets for items that were considered to be essential to that department's operation.

The Board of Selectmen established priorities for the FY11 Warrant, as follows: (a) the purchase of a replacement VacCon truck for the Sewer/Drains division; (b) the purchase of a replacement Fire Water Tanker from capital reserve funds and surplus and (c) the purchase of the necessary licenses to upgrade town-wide PC's to the latest operating systems from capital reserve funds.

The town has also negotiated a successor contract with the Highway Union. The costs for this contract are included on the warrant. The town has also been negotiating a successor contract with the Firefighter's Union, the Police Union and the Admin & Support Staff Union. The costs for these contracts have not been included in these budget documents, as agreements have not been reached with these bargaining units.

The projected tax rate for this budget, including warrant articles, is \$5.21 per thousand, an increase of \$0.24 per thousand, compared to FY10's rate of \$4.97 per thousand.

Should your committee have questions or require additional information, please do not hesitate to contact me or Selectman Shawn Jasper, Budget Committee liaison, at your earliest convenience.

Sincerely,

HUDSON BOARD OF SELECTMEN

Roger H. Coutu
Chairman

cc: BOS
Town Administrator

Town of Hudson, NH
Fiscal Year 2011
Summaries Page Index

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Town of Hudson, NH

Fiscal Year **2011**

Expenditure Budget Summary

**Town of Hudson, NH
Fiscal Year 2011 Budgets**

| | | | Actual | Approved | Dept. Head | Board of | Board of | |
|-------------|-------------|-----------------------------------|------------------|------------------|------------------|-----------------|------------------|---------------|
| | | | Expenditures | Budget | Request | Selectmen | Selectmen | |
| State Code | Dept # | DEPARTMENT | FY 2009 | FY 2010 | FY 2011 | Changes | Approved | % Increase |
| | | | | | | FY 2011 | FY 2011 | |
| | | General Fund | | | | | | |
| 4199 | 5020 | Trustees of Trust Funds | 2,323 | 5,494 | 5,494 | | 5,494 | 0.0% |
| 4195 | 5025 | Cemetery Trustees | 0 | 2,125 | 1,260 | | 1,260 | -40.7% |
| 4140 | 5030 | Town Clerk/Tax Collector | 324,748 | 345,914 | 347,895 | | 347,895 | 0.6% |
| 4140 | 5041 | Moderator | 18,495 | 17,188 | 14,721 | | 14,721 | -14.4% |
| 4140 | 5042 | Supervisor of The Checklist | 4,429 | 4,468 | 4,468 | | 4,468 | 0.0% |
| 4199 | 5045 | Cable Utility Committee | 204,944 | 186,376 | 199,892 | | 199,892 | 7.3% |
| 4199 | 5050 | Town Treasurer | 8,074 | 8,074 | 8,074 | | 8,074 | 0.0% |
| 4520 | 5063 | Benson Park Committee | | | | 1,000 | 1,000 | #DIV/0! |
| 4199 | 5070 | Municipal Budget Committee | 584 | 5,126 | 5,126 | (4,000) | 1,126 | -78.0% |
| 4199 | 5077 | IT - Town Officers | 765 | | 2,700 | | 2,700 | 0.0% |
| 4199 | 5080 | Ethics Committee | 49 | 100 | 100 | | 100 | 0.0% |
| 4199 | 5085 | Hudson Energy Committee | 376 | 1,200 | 1,200 | (400) | 800 | -33.3% |
| | | TOTAL TOWN OFFICERS | 564,788 | 576,065 | 590,930 | (3,400) | 587,530 | 2.0% |
| 4130 | 5110 | Board of Selectmen/Administration | 387,825 | 356,209 | 414,254 | | 414,254 | 16.3% |
| 4194 | 5120 | Town Hall Operations | 70,787 | 83,448 | 84,187 | | 84,187 | 0.9% |
| 4194 | 5125 | Hudson Community Center | 56,959 | 55,593 | 55,806 | | 55,806 | 0.4% |
| 4442 | 5151 | Town Poor | 130,922 | 133,900 | 133,900 | | 133,900 | 0.0% |
| 4130 | 5177 | IT - Town Admin | 380 | | 700 | | 700 | 0.0% |
| | | TOTAL ADMINISTRATION | 646,873 | 629,150 | 688,847 | 0 | 688,847 | 9.5% |
| 4153 | 5200 | LEGAL | 129,103 | 162,300 | 162,300 | (20,000) | 142,300 | -12.3% |
| 4150 | 5310 | Finance Administration | 151,540 | 146,626 | 160,776 | | 160,776 | 9.7% |
| 4150 | 5320 | Accounting | 217,675 | 230,001 | 226,419 | | 226,419 | -1.6% |
| 4150 | 5377 | IT - Finance | 999 | | 1,000 | | 1,000 | 0.0% |
| | | TOTAL FINANCE | 370,214 | 376,627 | 388,195 | 0 | 388,195 | 3.1% |
| 4150 | 5330 | INFORMATION SERVICES | 445,811 | 387,465 | 407,565 | 24,160 | 431,725 | 11.4% |
| 4152 | 5410 | Assessing | 294,460 | 281,095 | 271,322 | 45,001 | 316,323 | 12.5% |
| 4152 | 5477 | IT - Assessing | 1,679 | | 10,999 | | 10,999 | 0.0% |
| | | TOTAL ASSESSING | 296,140 | 281,095 | 282,321 | 45,001 | 327,322 | 16.4% |
| 4312 | 5515 | Highway Facility | 42,505 | 42,300 | 42,300 | | 42,300 | 0.0% |
| 4312 | 5551 | P.W. Administration | 210,332 | 213,120 | 213,525 | | 213,525 | 0.2% |
| 4312 | 5552 | Streets | 2,285,147 | 2,296,526 | 2,199,662 | 13,435 | 2,213,097 | -3.6% |
| 4312 | 5553 | Equipment Maintenance | 356,068 | 292,772 | 345,423 | | 345,423 | 18.0% |
| 4312 | 5554 | Drainage | 432,986 | 432,217 | 442,585 | | 442,585 | 2.4% |
| 4321 | 5555 | Solid Waste Management | 24,702 | 110,479 | 61,312 | | 61,312 | -44.5% |
| 4312 | 5556 | Grounds Maintenance | 15,593 | 20,750 | 20,750 | 18,100 | 38,850 | 87.2% |
| 4312 | 5563 | Benson Park Operations | | | | 1,660 | 1,660 | 100.0% |
| 4312 | 5577 | IT - Highway | | | 500 | | 500 | 100.0% |
| | | PUBLIC WORKS DEPT. | 3,367,333 | 3,408,164 | 3,326,057 | 33,195 | 3,359,252 | -1.4% |

Town of Hudson, NH
Fiscal Year 2011 Budgets

| | | | Actual | Approved | Dept. Head | Board of | Board of | |
|------------|--------|------------------------------|------------------|------------------|------------------|-----------------|------------------|---------------|
| | | | Expenditures | Budget | Request | Selectmen | Selectmen | |
| State Code | Dept # | DEPARTMENT | FY 2009 | FY 2010 | FY 2011 | Changes | Approved | % Increase |
| 4191 | 5571 | Planning | 243,384 | 295,516 | 203,264 | | 203,264 | -31.2% |
| 4191 | 5572 | Planning Board | 11,657 | 17,000 | 17,000 | | 17,000 | 0.0% |
| 4191 | 5581 | Zoning | 177,550 | 206,151 | 242,203 | 1 | 242,204 | 17.5% |
| 4240 | 5582 | Building | 164,643 | 230,763 | 109,957 | | 109,957 | -52.4% |
| 4191 | 5583 | Zoning Board of Adjustment | 5,069 | 11,000 | 11,000 | | 11,000 | 0.0% |
| 4311 | 5585 | Engineering Staff | 183,565 | 286,906 | 295,420 | (80,676) | 214,744 | -25.2% |
| 4191 | 5277 | IT - Community Development | 15,344 | | 13,800 | | 13,800 | 0.0% |
| | | COMMUNITY DEVELOPMENT | 801,212 | 1,047,336 | 892,644 | (80,675) | 811,969 | -22.5% |
| 4210 | 5610 | Police Administration | 334,811 | 271,386 | 275,160 | | 275,160 | 1.4% |
| 4210 | 5615 | Police Facility Operations | 297,489 | 241,523 | 252,876 | | 252,876 | 4.7% |
| 4210 | 5620 | Police Communications | 566,622 | 578,963 | 618,661 | | 618,661 | 6.9% |
| 4210 | 5630 | Police Sworn Officers | 3,332,381 | 3,409,342 | 4,670,646 | 59,891 | 4,730,537 | 38.8% |
| 4210 | 5640 | Investigations | 406,362 | 394,790 | 10,550 | | 10,550 | -97.3% |
| 4414 | 5650 | Animal Control | 86,300 | 92,793 | 94,719 | | 94,719 | 2.1% |
| 4210 | 5660 | Information Services | 177,696 | 249,490 | 212,344 | (54,057) | 158,287 | -36.6% |
| 4210 | 5671 | Support Services | 599,280 | 603,051 | 71,900 | | 71,900 | -88.1% |
| 4210 | 5672 | Crossing Guards | 57,240 | 56,838 | 55,352 | | 55,352 | -2.6% |
| 4210 | 5673 | Prosecutor | 289,035 | 300,661 | 216,398 | (600) | 215,798 | -28.2% |
| 4210 | 5677 | IT - Police | 25,893 | | 61,200 | 1,800 | 63,000 | 0.0% |
| | | POLICE DEPARTMENT | 6,173,108 | 6,198,837 | 6,539,806 | 7,034 | 6,546,840 | 5.6% |
| 4220 | 5710 | Fire Administration | 640,310 | 649,847 | 697,742 | | 697,742 | 7.4% |
| 4220 | 5715 | Fire Facilities | 101,397 | 83,689 | 103,912 | | 103,912 | 24.2% |
| 4220 | 5720 | Fire Communications | 290,322 | 270,821 | 292,936 | (3,300) | 289,636 | 6.9% |
| 4220 | 5730 | Suppression | 3,508,882 | 3,261,565 | 3,426,105 | | 3,426,105 | 5.0% |
| 4220 | 5740 | Prevention | 163,774 | 168,761 | 186,975 | | 186,975 | 10.8% |
| 4220 | 5750 | Ambulance | 99,679 | 120,851 | 127,942 | | 127,942 | 5.9% |
| 4220 | 5765 | Fire Alarm | 16,427 | 14,208 | 14,208 | | 14,208 | 0.0% |
| 4220 | 5770 | Emergency Management | 5,658 | 10,130 | 10,670 | | 10,670 | 5.3% |
| 4220 | 5777 | IT - Fire | 1,920 | | 25,536 | | 25,536 | 0.0% |
| | | FIRE DEPARTMENT | 4,828,368 | 4,579,872 | 4,886,026 | (3,300) | 4,882,726 | 6.6% |
| 4520 | 5810 | Recreation Administration | 119,414 | 118,439 | 120,153 | (929) | 119,224 | 0.7% |
| 4520 | 5815 | Merrifield Park | 617 | 1,060 | 1,060 | | 1,060 | 0.0% |
| 4520 | 5821 | Supervised Play | 97,488 | 104,344 | 104,530 | | 104,530 | 0.2% |
| 4520 | 5822 | Robinson Pond | 3,147 | 5,445 | 5,445 | | 5,445 | 0.0% |
| 4520 | 5823 | Babe Ruth | 14,340 | 15,274 | 15,274 | | 15,274 | 0.0% |
| 4520 | 5824 | Ballfields | 21,198 | 22,442 | 22,957 | | 22,957 | 2.3% |
| 4520 | 5825 | Instructional Tennis | 3,420 | 5,358 | 5,358 | | 5,358 | 0.0% |
| 4520 | 5831 | Winter Basketball | 52,153 | 54,143 | 55,203 | | 55,203 | 2.0% |
| 4520 | 5834 | Soccer League | 13,409 | 15,467 | 15,059 | | 15,059 | -2.6% |
| 4520 | 5836 | Teen Dances | 1,740 | 1,976 | 2,040 | | 2,040 | 3.2% |
| 4520 | 5839 | Community Activities | 6,322 | 6,276 | 5,876 | | 5,876 | -6.4% |
| 4520 | 5840 | Skate Park | 1,216 | 1,140 | 1,140 | | 1,140 | 0.0% |
| 4520 | 5877 | IT - Recreation | 223 | | 200 | | 200 | 0.0% |
| | | RECREATION DEPARTMENT | 334,686 | 351,364 | 354,295 | (929) | 353,366 | 0.6% |

**Town of Hudson, NH
Fiscal Year 2011 Budgets**

| State Code | Dept # | DEPARTMENT | Actual Expenditures FY 2009 | Approved Budget FY 2010 | Dept. Head Request FY 2011 | Board of Selectmen Changes FY 2011 | Board of Selectmen Approved FY 2011 | % Increase |
|------------|--------|----------------------------------|--------------------------------|----------------------------|-------------------------------|---------------------------------------|--|--------------|
| 4196 | 5910 | Insurance | 333,154 | 371,700 | 371,700 | | 371,700 | 0.0% |
| 4199 | 5920 | Community Grants | 89,260 | 90,260 | 117,279 | (27,019) | 90,260 | 0.0% |
| 4583 | 5930 | Patriotic Purposes | 4,000 | 5,600 | 5,600 | | 5,600 | 0.0% |
| 4199 | 5940 | Other Expenses | 139,692 | 257,600 | 187,600 | (45,000) | 142,600 | -44.6% |
| 4220 | 5960 | Hydrant Rental | 276,970 | 285,532 | 285,532 | | 285,532 | 0.0% |
| 4321 | 5970 | Solid Waste Contract | 1,483,638 | 1,475,000 | 1,600,000 | | 1,600,000 | 8.5% |
| | | TOTAL NON DEPARTMENTAL | 2,326,714 | 2,485,692 | 2,567,711 | (72,019) | 2,495,692 | 0.4% |
| | 6101 | Bond - Principle | 0 | 0 | 0 | | 0 | 0.0% |
| | 6102 | Bond - Interest | 0 | 0 | 0 | | 0 | 0.0% |
| | | DEBT SERVICE | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | | TOTAL GENERAL FUND BUDGET | 20,284,349 | 20,483,967 | 21,086,697 | (70,933) | 21,015,764 | 2.6% |
| | | SEWER FUND | | | | | | |
| 4326 | 5561 | Sewer Billing & Collection | 147,654 | 154,730 | 167,272 | | 167,272 | 8.1% |
| 4326 | 5562 | Sewer Operation & Maintenance | 1,138,018 | 981,330 | 1,112,495 | (180,000) | 932,495 | -5.0% |
| 4326 | 5564 | Sewer Capital Projects | 408,472 | 665,000 | 665,800 | | 665,800 | 0.1% |
| 4326 | 5569 | Otarnic Pond Coop Sewer Project | 675,214 | 0 | 0 | | 0 | 0.0% |
| 4326 | 5977 | IT - Sewer Fund | 0 | 0 | 0 | | 0 | 0.0% |
| | | TOTAL SEWER FUND BUDGET | 2,369,358 | 1,801,060 | 1,945,567 | (180,000) | 1,765,567 | -2.0% |
| | | WATER FUND | | | | | | |
| 4332 | 5569 | Otarnic Pond Coop Water Project | 63,228 | 0 | 0 | | 0 | 0.0% |
| 4332 | 5591 | Water - Administration | 191,918 | 199,378 | 205,439 | | 205,439 | 3.0% |
| 4332 | 5592 | Water - Ops & Maintenance | 1,025,558 | 1,056,211 | 1,061,490 | | 1,061,490 | 0.5% |
| 4335 | 5593 | Water - Supply | 423,175 | 473,500 | 512,000 | | 512,000 | 8.1% |
| 4711/4721 | 5594 | Water - Debt Service | 2,014,130 | 1,965,930 | 1,912,931 | | 1,912,931 | -2.7% |
| 4332 | 5596 | Water - Capital Projects | 0 | 0 | 0 | | 0 | 0.0% |
| | | TOTAL WATER FUND BUDGET | 3,718,010 | 3,695,019 | 3,691,860 | 0 | 3,691,860 | -0.1% |
| 4550 | 5060 | Library | 892,619 | 887,237 | 1,000,589 | 0 | 1,000,589 | 12.8% |
| 4619 | 5586 | Conservation Commission | 66,910 | 19,273 | 17,602 | 0 | 17,602 | -8.7% |
| | | TOTAL BUDGET | 27,331,246 | 26,886,556 | 27,742,315 | (250,933) | 27,491,382 | 2.2% |

Town of Hudson, NH
Fiscal Year 2011 Budgets

| State Code | Dept # | DEPARTMENT | Actual Expenditures FY 2009 | Approved Budget FY 2010 | Dept. Head Request FY 2011 | Board of Selectmen Changes FY 2011 | Board of Selectmen Approved FY 2011 | % Increase |
|------------|--------|---|--------------------------------|----------------------------|-------------------------------|---------------------------------------|--|---------------|
| <u>WA#</u> | | <u>Warrant Articles</u> | | | | | | |
| | A | Town Operating Budget | | 26,886,556 | 27,742,315 | (250,933) | 27,491,382 | |
| | B | Multi-Year Contract for Highway | | | 1,811 | | 1,811 | |
| | C | Multi-Year Contract for Admin and Support | | | | | 0 | |
| | D | Multi-Year Contract for Fire | | | | | 0 | |
| | E | Multi-Year Contract for Police | | | | | 0 | |
| | F | Wage and Benefit Increase for Non-Union Personnel | | | 25,188 | (25,188) | 0 | |
| | G | Wage and Benefit Increase for Town Clerk/Tax Collector | | | 1,836 | (1,836) | 0 | |
| | H | Wage and Benefit Increase for Full Time Library Employees | | | 12,001 | (12,001) | 0 | |
| | I | IT Capital Reserve Withdrawal | | | 24,780 | | 24,780 | |
| | J | Replacement Fire Water Tanker | | | 295,000 | (25,000) | 270,000 | |
| | K | VacCon Truck Replacement (Sewer Fund) | | | 284,000 | | 284,000 | |
| | | <u>Fiscal 2010 Warrant Articles not in Operating Budget</u> | | | | | | |
| | | Replacement Ambulance | | 155,000 | | | | |
| | | Future Senior Center | | 50,000 | | | | |
| | | Subtotal Warrant Articles | | 27,091,556 | 28,386,931 | (314,958) | 28,071,973 | |
| | | <u>Petitioned Warrant Article</u> | | | | | | |
| | | Subtotal Petitioned Warrant Articles | | 0 | 0 | 0 | 0 | |
| | | TOTAL APPROPRIATIONS | | 27,091,556 | 28,386,931 | (314,958) | 28,071,973 | |
| | | <u>TAX IMPACT ANALYSIS</u> | | | | | | |
| | | Less: Non-tax revenue | | (13,779,847) | (14,203,948) | 255,046 | (13,948,902) | |
| | | Add: Overlay, War Service Credits | | 1,072,288 | 1,072,288 | | 1,072,288 | |
| | | NET TAX IMPACT | | 14,383,997 | 15,255,271 | (59,912) | 15,195,359 | |
| | | TOWN VALUATION | | 2,895,032,545 | 2,915,032,545 | | 2,915,032,545 | 0.7% |
| | | ESTIMATED TOWN TAX RATE | | \$4.97 | \$5.23 | | \$5.21 | \$0.24 |
| | | Town Tax Rate Percent Increase/(Decrease) | | | 5.3% | | 4.9% | |

Town of Hudson, NH
Fiscal Year 2011 Percent Change Report

| | | Labor and Benefits | | | Operating | | | Total | | |
|---------------------|-----------------------------------|---------------------------|------------------|-----------------|------------------|------------------|-----------------|------------------------------------|------------------|-----------------|
| | | all (100's) | | | Expenses | | | Board of Selectmen Approved | | |
| | | FY10 | FY11 | % Change | FY10 | FY11 | % Change | FY10 | FY11 | % Change |
| General Fund | | | | | | | | | | |
| 5020 | Trustees of Trust Funds | 754 | 754 | 0% | 4,740 | 4,740 | 0% | 5,494 | 5,494 | 0% |
| 5025 | Cemetery Trustees | | | | 2,125 | 1,260 | -41% | 2,125 | 1,260 | -41% |
| 5030 | Town Clerk/Tax Collector | 293,441 | 297,585 | 1% | 52,473 | 50,310 | -4% | 345,914 | 347,895 | 1% |
| 5041 | Moderator | 5,920 | 5,921 | 0% | 11,268 | 8,800 | -22% | 17,188 | 14,721 | -14% |
| 5042 | Supervisor of The Checklist | 3,983 | 3,983 | 0% | 485 | 485 | 0% | 4,468 | 4,468 | 0% |
| 5045 | Cable Utility Committee | | 17,149 | 100% | 186,376 | 182,743 | -2% | 186,376 | 199,892 | 7% |
| 5050 | Town Treasurer | 8,074 | 8,074 | 0% | | | | 8,074 | 8,074 | 0% |
| 5063 | Benson Park Committee | | | | | 1,000 | 100% | 0 | 1,000 | 100% |
| 5070 | Municipal Budget Committee | | | | 5,126 | 1,126 | -78% | 5,126 | 1,126 | -78% |
| 5077 | IT - Town Officers | | | | | 2,700 | 100% | 0 | 2,700 | 100% |
| 5080 | Ethics Committee | | | | 100 | 100 | 0% | 100 | 100 | 0% |
| 5085 | Hudson Energy Committee | | | | 1,200 | 800 | -33% | 1,200 | 800 | -33% |
| | TOTAL TOWN OFFICERS | 312,172 | 333,466 | 7% | 263,893 | 254,064 | -4% | 576,065 | 587,530 | 2% |
| 5110 | Board of Selectmen/Administration | 318,804 | 377,149 | 18% | 37,405 | 37,105 | -1% | 356,209 | 414,254 | 16% |
| 5120 | Town Hall Operations | 40,748 | 41,487 | 2% | 42,700 | 42,700 | 0% | 83,448 | 84,187 | 1% |
| 5125 | Hudson Community Center | 23,353 | 23,991 | 3% | 32,240 | 31,815 | -1% | 55,593 | 55,806 | 0% |
| 5151 | Town Poor | | | | 133,900 | 133,900 | 0% | 133,900 | 133,900 | 0% |
| 5177 | IT - Town Admin | | | | | 700 | 100% | 0 | 700 | 100% |
| | TOTAL ADMINISTRATION | 382,905 | 442,627 | 16% | 246,245 | 246,220 | 0% | 629,150 | 688,847 | 9% |
| 5200 | LEGAL | | | | 162,300 | 142,300 | -12% | 162,300 | 142,300 | -12% |
| 5310 | Finance Administration | 113,411 | 116,777 | 3% | 33,215 | 44,000 | 32% | 146,626 | 160,777 | 10% |
| 5320 | Accounting | 221,201 | 217,619 | -2% | 8,800 | 8,800 | 0% | 230,001 | 226,419 | -2% |
| 5377 | IT - Finance | | | | | 1,000 | 100% | 0 | 1,000 | 100% |
| | TOTAL FINANCE | 334,612 | 334,396 | 0% | 42,015 | 53,800 | 28% | 376,627 | 388,196 | 3% |
| 5330 | INFORMATION SERVICES | 301,281 | 321,381 | 7% | 86,184 | 110,344 | 28% | 387,465 | 431,725 | 11% |
| 5410 | Assessing | 237,463 | 244,716 | 3% | 43,632 | 71,607 | 64% | 281,095 | 316,323 | 13% |
| 5477 | IT - Assessing | | | | | 10,999 | 100% | 0 | 10,999 | 100% |
| | TOTAL ASSESSING | 237,463 | 244,716 | 3% | 43,632 | 82,606 | 89% | 281,095 | 327,322 | 16% |
| 5515 | Highway Facility | | | | 42,300 | 42,300 | 0% | 42,300 | 42,300 | 0% |
| 5551 | P.W. Administration | 206,120 | 206,525 | 0% | 7,000 | 7,000 | 0% | 213,120 | 213,525 | 0% |
| 5552 | Streets | 1,061,899 | 1,103,782 | 4% | 1,234,627 | 1,109,315 | -10% | 2,296,526 | 2,213,097 | -4% |
| 5553 | Equipment Maintenance | 168,222 | 172,373 | 2% | 124,550 | 173,050 | 39% | 292,772 | 345,423 | 18% |
| 5554 | Drainage | 362,559 | 372,927 | 3% | 69,658 | 69,658 | 0% | 432,217 | 442,585 | 2% |
| 5555 | Solid Waste Management | | | | 110,479 | 61,312 | -45% | 110,479 | 61,312 | -45% |
| 5556 | Grounds Maintenance | | | | 20,750 | 38,850 | 87% | 20,750 | 38,850 | 87% |
| 5563 | Benson Park Operations | | | | | 1,660 | 100% | 0 | 1,660 | 100% |
| 5577 | IT - Highway | | | | | 500 | 100% | 0 | 500 | 100% |
| | PUBLIC WORKS DEPT. | 1,798,800 | 1,855,607 | 3% | 1,609,364 | 1,503,645 | -7% | 3,408,164 | 3,359,252 | -1% |

Town of Hudson, NH

Fiscal Year 2011 Percent Change Report

| | | Labor and Benefits | | | Operating Expenses | | | Total | | |
|------|------------------------------|---------------------------|------------------|-----------------|---------------------------|----------------|-----------------|------------------------------------|------------------|-----------------|
| | | all (100's) | | | | | | Board of Selectmen Approved | | |
| | | FY10 | FY11 | % Change | FY10 | FY11 | % Change | FY10 | FY11 | % Change |
| 5571 | Planning | 262,299 | 169,799 | -35% | 33,217 | 33,465 | 1% | 295,516 | 203,264 | -31% |
| 5572 | Planning Board | | | | 17,000 | 17,000 | 0% | 17,000 | 17,000 | 0% |
| 5581 | Zoning | 186,151 | 222,753 | 20% | 20,000 | 19,450 | -3% | 206,151 | 242,203 | 17% |
| 5582 | Building | 137,423 | 43,550 | -68% | 93,340 | 66,407 | -29% | 230,763 | 109,957 | -52% |
| 5583 | Zoning Board of Adjustment | | | | 11,000 | 11,000 | 0% | 11,000 | 11,000 | 0% |
| 5585 | Engineering Staff | 276,803 | 184,642 | -33% | 10,103 | 30,102 | 198% | 286,906 | 214,744 | -25% |
| 5277 | IT - Community Development | | | | | 13,800 | 100% | 0 | 13,800 | 100% |
| | COMMUNITY DEVELOPMENT | 862,676 | 620,744 | -28% | 184,660 | 191,224 | 4% | 1,047,336 | 811,968 | -22% |
| 5610 | Police Administration | 218,986 | 221,500 | 1% | 52,400 | 53,660 | 2% | 271,386 | 275,160 | 1% |
| 5615 | Police Facility Operations | 75,468 | 78,806 | 4% | 166,055 | 174,070 | 5% | 241,523 | 252,876 | 5% |
| 5620 | Police Communications | 565,363 | 605,061 | 7% | 13,600 | 13,600 | 0% | 578,963 | 618,661 | 7% |
| 5630 | Police Sworn Officers | 3,053,102 | 4,373,517 | 43% | 356,240 | 357,020 | 0% | 3,409,342 | 4,730,537 | 39% |
| 5640 | Investigations | 387,390 | 0 | -100% | 7,400 | 10,550 | 43% | 394,790 | 10,550 | -97% |
| 5650 | Animal Control | 82,543 | 86,064 | 4% | 10,250 | 8,655 | -16% | 92,793 | 94,719 | 2% |
| 5660 | Information Services | 204,290 | 158,087 | -23% | 45,200 | 200 | -100% | 249,490 | 158,287 | -37% |
| 5671 | Support Services | 525,451 | 0 | -100% | 77,600 | 71,900 | -7% | 603,051 | 71,900 | -88% |
| 5672 | Crossing Guards | 55,838 | 54,352 | -3% | 1,000 | 1,000 | 0% | 56,838 | 55,352 | -3% |
| 5673 | Prosecutor | 297,561 | 213,298 | -28% | 3,100 | 2,500 | -19% | 300,661 | 215,798 | -28% |
| 5677 | IT - Police | | | | | 63,000 | 100% | 0 | 63,000 | 100% |
| | POLICE DEPARTMENT | 5,465,992 | 5,790,685 | 6% | 732,845 | 756,155 | 3% | 6,198,837 | 6,546,840 | 6% |
| 5710 | Fire Administration | 577,096 | 630,536 | 9% | 72,751 | 67,206 | -8% | 649,847 | 697,742 | 7% |
| 5715 | Fire Facilities | 3,943 | 4,172 | 6% | 79,746 | 99,740 | 25% | 83,689 | 103,912 | 24% |
| 5720 | Fire Communications | 240,718 | 260,192 | 8% | 30,103 | 29,444 | -2% | 270,821 | 289,636 | 7% |
| 5730 | Suppression | 2,961,328 | 3,153,823 | 7% | 300,237 | 272,282 | -9% | 3,261,565 | 3,426,105 | 5% |
| 5740 | Prevention | 156,811 | 176,840 | 13% | 11,950 | 10,135 | -15% | 168,761 | 186,975 | 11% |
| 5750 | Ambulance | 18,854 | 19,377 | 3% | 101,997 | 108,565 | 6% | 120,851 | 127,942 | 6% |
| 5765 | Fire Alarm | | | | 14,208 | 14,208 | 0% | 14,208 | 14,208 | 0% |
| 5770 | Emergency Management | | | | 10,130 | 10,670 | 5% | 10,130 | 10,670 | 5% |
| 5777 | IT - Fire | | | | | 25,536 | 100% | 0 | 25,536 | 100% |
| | FIRE DEPARTMENT | 3,958,750 | 4,244,940 | 7% | 621,122 | 637,786 | 3% | 4,579,872 | 4,882,726 | 7% |

Town of Hudson, NH
Fiscal Year 2011 Percent Change Report

| | | Labor and Benefits all (100's) | | | Operating Expenses | | | Total Board of Selectmen Approved | | |
|----------------------------------|---------------------------------|-----------------------------------|-------------------|-------------|-----------------------|-------------------|------------|--------------------------------------|-------------------|------------|
| | | FY10 | FY11 | % Change | FY10 | FY11 | % Change | FY10 | FY11 | % Change |
| 5810 | Recreation Administration | 96,809 | 98,289 | 2% | 21,630 | 20,935 | -3% | 118,439 | 119,224 | 1% |
| 5815 | Merrifield Park | | | | 1,060 | 1,060 | 0% | 1,060 | 1,060 | 0% |
| 5821 | Supervised Play | 73,934 | 74,128 | 0% | 30,410 | 30,402 | 0% | 104,344 | 104,530 | 0% |
| 5822 | Robinson Pond | 3,615 | 3,615 | 0% | 1,830 | 1,830 | 0% | 5,445 | 5,445 | 0% |
| 5823 | Babe Ruth | 646 | 646 | 0% | 14,628 | 14,628 | 0% | 15,274 | 15,274 | 0% |
| 5824 | Ballfields | 1,292 | 1,292 | 0% | 21,150 | 21,665 | 2% | 22,442 | 22,957 | 2% |
| 5825 | Instructional Tennis | 4,758 | 4,758 | 0% | 600 | 600 | 0% | 5,358 | 5,358 | 0% |
| 5831 | Winter Basketball | 6,405 | 6,405 | 0% | 47,738 | 48,798 | 2% | 54,143 | 55,203 | 2% |
| 5834 | Soccer League | 2,207 | 2,207 | 0% | 13,260 | 12,852 | -3% | 15,467 | 15,059 | -3% |
| 5836 | Teen Dances | 576 | 640 | 11% | 1,400 | 1,400 | 0% | 1,976 | 2,040 | 3% |
| 5839 | Community Activities | 576 | 640 | 11% | 5,700 | 5,236 | -8% | 6,276 | 5,876 | -6% |
| 5840 | Skate Park | | | | 1,140 | 1,140 | 0% | 1,140 | 1,140 | 0% |
| 5877 | IT - Recreation | | | | | 200 | 100% | 0 | 200 | 100% |
| RECREATION DEPARTMENT | | 190,818 | 192,620 | 1% | 160,546 | 160,746 | 0% | 351,364 | 353,366 | 1% |
| 5910 | Insurance | 196,200 | 176,200 | -10% | 175,500 | 195,500 | 11% | 371,700 | 371,700 | 0% |
| 5920 | Community Grants | | | | 90,260 | 90,260 | 0% | 90,260 | 90,260 | 0% |
| 5930 | Patriotic Purposes | | | | 5,600 | 5,600 | 0% | 5,600 | 5,600 | 0% |
| 5940 | Other Expenses | | | | 257,600 | 142,600 | -45% | 257,600 | 142,600 | -45% |
| 5960 | Hydrant Rental | | | | 285,532 | 285,532 | 0% | 285,532 | 285,532 | 0% |
| 5970 | Solid Waste Contract | | | | 1,475,000 | 1,600,000 | 8% | 1,475,000 | 1,600,000 | 8% |
| TOTAL NON DEPARTMENTAL | | 196,200 | 176,200 | -10% | 2,289,492 | 2,319,492 | 1% | 2,485,692 | 2,495,692 | 0% |
| TOTAL GENERAL FUND BUDGET | | 14,041,669 | 14,557,382 | 4% | 6,442,298 | 6,458,382 | 0% | 20,483,967 | 21,015,764 | 3% |
| SEWER FUND | | | | | | | | | | |
| 5561 | Sewer Billing & Collection | 70,855 | 73,847 | 4% | 83,875 | 93,425 | 11% | 154,730 | 167,272 | 8% |
| 5562 | Sewer Operation & Maintenance | 238,467 | 255,237 | 7% | 742,863 | 677,258 | -9% | 981,330 | 932,495 | -5% |
| 5564 | Sewer Capital Projects | | | | 665,000 | 665,800 | 0% | 665,000 | 665,800 | 0% |
| 5569 | Otarnic Pond Coop Sewer Project | | | | | | | | | |
| 5977 | IT - Sewer Fund | | | | | | | | | |
| TOTAL SEWER FUND BUDGET | | 309,322 | 329,084 | 6% | 1,491,738 | 1,436,483 | -4% | 1,801,060 | 1,765,567 | -2% |
| WATER FUND | | | | | | | | | | |
| 5569 | Otarnic Pond Coop Water Project | | | | | | | | | |
| 5591 | Water - Administration | 76,478 | 80,139 | 5% | 122,900 | 125,300 | 2% | 199,378 | 205,439 | 3% |
| 5592 | Water - Ops & Maintenance | 5,837 | 5,841 | 0% | 1,050,374 | 1,055,649 | 1% | 1,056,211 | 1,061,490 | 0% |
| 5593 | Water - Supply | | | | 473,500 | 512,000 | 8% | 473,500 | 512,000 | 8% |
| 5594 | Water - Debt Service | | | | 1,965,930 | 1,912,931 | -3% | 1,965,930 | 1,912,931 | -3% |
| 5596 | Water - Capital Projects | | | | | | | | | |
| TOTAL WATER FUND BUDGET | | 82,315 | 85,980 | 4% | 3,612,704 | 3,605,880 | 0% | 3,695,019 | 3,691,860 | 0% |
| 5060 | Library | 683,687 | 739,818 | 8% | 203,550 | 260,771 | 28% | 887,237 | 1,000,589 | 13% |
| 5586 | Conservation Commission | 2,893 | 2,908 | 1% | 16,380 | 14,694 | -10% | 19,273 | 17,602 | -9% |
| TOTAL BUDGET | | 15,119,886 | 15,715,172 | 4% | 11,766,670 | 11,776,210 | 0% | 26,886,556 | 27,491,382 | 2% |

| Town of Hudson, NH | | | | | | |
|----------------------------|------|------------------|--------------------------|---------|---------------|----------|
| Board of Selectmen Changes | | | | | | |
| Fiscal Year 2011 | | | | | | |
| APPROPRIATIONS | | As of 10-16-2009 | | | \$ 27,742,315 | |
| Dept. Name | Dept | Commodity | Description | From | To | Change |
| General Fund | | | | | | |
| Benson Park Committee | 5063 | 214 | Notices and Newspaper Ad | - | 200 | 200 |
| Benson Park Committee | 5063 | 241 | Printing and Forms | - | 200 | 200 |
| Benson Park Committee | 5063 | 252 | Professional Services | - | 500 | 500 |
| Benson Park Committee | 5063 | 303 | Office Supplies | - | 100 | 100 |
| Budget Committee | 5070 | 252 | Professional Services | 4,000 | - | (4,000) |
| Energy Committee | 5085 | 252 | Professional Services | 500 | 100 | (400) |
| Legal | 5200 | 218 | Legal Fees | 150,000 | 130,000 | (20,000) |
| Information Technology | 5330 | 219 | Damage Settlements | - | 1,000 | 1,000 |
| Information Technology | 5330 | 411 | Computer Equipment | 8,700 | 10,500 | 1,800 |
| Information Technology | 5330 | 412 | Software | 3,884 | 7,244 | 3,360 |
| Information Technology | 5330 | 450 | Capital Reserve Fund | - | 18,000 | 18,000 |
| Assessing | 5410 | 252 | Professional Services | 15,311 | 60,311 | 45,000 |
| Assessing | 5410 | 450 | Capital Reserve Fund | - | 1 | 1 |
| PW - Streets | 5552 | 104 | Salaries, Seasonal | - | 12,480 | 12,480 |
| PW - Streets | 5552 | 108 | FICA | 62,603 | 63,558 | 955 |
| PW - Grounds Mtce | 5556 | 401 | Lrg Operating Equipment | - | 15,100 | 15,100 |
| PW - Grounds Mtce | 5556 | 403 | Small Equipment | 7,500 | 10,500 | 3,000 |
| Benson Park Operations | 5563 | 202 | Small Equipment Mtce. | - | 500 | 500 |
| Benson Park Operations | 5563 | 206 | Electricity | - | 600 | 600 |
| Benson Park Operations | 5563 | 266 | Portable Toilets | - | 560 | 560 |
| Zoning | 5581 | 101 | Salaries, Full-time | 150,273 | 150,274 | 1 |
| Engineering | 5585 | 101 | Salaries, Full-time | 185,718 | 118,707 | (67,011) |
| Engineering | 5585 | 108 | Fica | 15,424 | 10,298 | (5,126) |
| Engineering | 5585 | 112 | State Retirement | 17,278 | 11,140 | (6,138) |

| | | | | | | |
|-------------------------------|------|-----|----------------------|-------------------------|--------------------------|----------------------|
| Engineering | 5585 | 122 | Insurance Benefits | 50,993 | 28,592 | (22,401) |
| Engineering | 5585 | 225 | Engineering Fees | 6,000 | 26,000 | 20,000 |
| Police - Sworn Officers | 5630 | 101 | Salaries, Full-time | 2,916,561 | 2,916,562 | 1 |
| Police - Sworn Officers | 5630 | 101 | Salaries, Full-time | 2,916,562 | 2,939,463 | 22,901 |
| Police - Sworn Officers | 5630 | 108 | FICA | 46,145 | 46,477 | 332 |
| Police - Sworn Officers | 5630 | 113 | Policed Retirement | 477,757 | 481,107 | 3,350 |
| Police - Sworn Officers | 5630 | 122 | Insurance benefits | 546,322 | 557,429 | 11,107 |
| Police - Sworn Officers | 5630 | 319 | Uniform Purchases | 27,000 | 48,600 | 21,600 |
| Police - Sworn Officers | 5630 | 319 | Uniform Purchases | 48,600 | 49,200 | 600 |
| Police - Information Services | 5660 | 101 | Salaries, Full-time | 146,199 | 100,397 | (45,802) |
| Police - Information Services | 5660 | 108 | FICA | 13,085 | 9,581 | (3,504) |
| Police - Information Services | 5660 | 112 | State Retirement | 15,668 | 11,473 | (4,195) |
| Police - Information Services | 5660 | 122 | Flex Cash Benefits | 12,342 | 11,786 | (556) |
| Police - Information Services | 5673 | 319 | Uniform Purchases | 600 | - | (600) |
| IT - Police | 5677 | 411 | Computer Equipment | 20,100 | 21,900 | 1,800 |
| Fire Communications | 5720 | 403 | Small Equipment | 14,887 | 11,587 | (3,300) |
| Recreation - Admin | 5810 | 102 | Salaries, Part-time | 29,637 | 28,774 | (863) |
| Recreation - Admin | 5810 | 108 | FICA | 6,566 | 6,500 | (66) |
| Community Grants | 5920 | 259 | Community Grants | 117,279 | 90,260 | (27,019) |
| Non Departmental | 5940 | 208 | Telephone | 60,000 | 40,000 | (20,000) |
| Other Expenses | 5940 | 450 | Capital Reserve Fund | 75,000 | 50,000 | (25,000) |
| | | | | | | |
| | | | | | General Fund Net Changes | (70,933) |
| | | | | | | |
| Sewer Fund | | | | | | |
| Sewer Oper & Mtce | 5562 | 450 | Capital Reserve Fund | 180,000 | - | (180,000) |
| | | | | | | |
| | | | | | Sewer Fund Net Changes | (180,000) |
| | | | | | | |
| | | | | | Net Changes | (250,933) |
| | | | | | | |
| | | | As of 11-3-09 | Operating Budget | | \$ 27,491,382 |

Town of Hudson, NH

Fiscal Year **2011**

General Fund Revenue Budget

| Town of Hudson, NH | | | | | | |
|------------------------|---------------------------------|--------------|---------------|---------------|---------------|--------------------|
| FY 2011 Revenue Detail | | | | | | |
| General Fund | | | | | | |
| | | | FY 2009 | FY 2010 | FY 2011 | |
| <u>GF#</u> | <u>Description</u> | <u>X-Ref</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | <u>BOS Changes</u> |
| 4120 | Yield Taxes and Interest | 3185 | 3,063 | 500 | 3,000 | |
| 4115 | In Lieu of Taxes - Water | 3186 | | 0 | 0 | |
| 4121 | Excavation Activity Tax | 3187 | 6,762 | 7,000 | 6,500 | |
| 4127 | Boat Tax | 3189 | | | | |
| 4173 | Interest on Land Use Assess | 3190 | 0 | 0 | 0 | |
| 4189 | Interest on Abatement | 3190 | (4,571) | (2,000) | (2,000) | |
| 4203 | Charges on Property Taxes | 3190 | 48,651 | 25,000 | 45,000 | |
| 4204 | Interest on Property Taxes | 3190 | 172,772 | 200,000 | 170,000 | |
| 4201 | Motor Vehicle Permits | 3220 | 3,850,799 | 4,000,000 | 3,900,000 | decreased \$100k |
| 4216 | Certificate of Occupancy Permit | 3230 | 8,350 | 12,150 | 8,000 | |
| 4218 | Building Permits | 3230 | 118,717 | 130,000 | 100,000 | decreased \$20k |
| 4209 | Excavation Permits | 3290 | 4,875 | 5,000 | 5,000 | |
| 4214 | Driveway Permits | 3290 | 1,200 | 1,000 | 1,000 | |
| 4217 | Health Permit Fees | 3290 | 400 | 350 | 400 | |
| 4219 | Blasting Permits | 3290 | 300 | 500 | 300 | |
| 4221 | Pistol Permits | 3290 | 2,730 | 2,000 | 2,500 | |
| 4233 | Oil & Kerosene Permits | 3290 | 5,610 | 6,500 | 5,500 | |
| 4238 | Police Alarm Permits | 3290 | 1,265 | 1,700 | 1,200 | |
| 4239 | Place of Assembly Permit | 3290 | 1,220 | 1,000 | 1,200 | |
| 4254 | Resid/Comm Fire Alarm Permits | 3290 | 153 | 900 | 200 | |
| 4302 | Motor Vehicle Title Fees | 3290 | (154) | 100 | 100 | changed \$254 |
| 4305 | Faxed Copy Fees | 3290 | 6 | 300 | 0 | |
| 4312 | Zoning Application Fees | 3290 | 2,261 | 6,000 | 2,300 | |
| 4313 | Planning Board Fees | 3290 | 16,727 | 10,000 | 16,000 | |
| 4315 | Sewer Service Permit Fees | 3290 | 25 | 200 | 25 | |
| 4321 | UCC Filings | 3290 | 4,386 | 6,500 | 4,400 | |
| 4322 | Vital Statistics | 3290 | 5,054 | 2,000 | 5,000 | |
| 4323 | Police Fines, Forfeit, Court | 3290 | 9,039 | 6,000 | 9,000 | |
| 4325 | Animal Control Fines & Court Re | 3290 | 9,136 | 16,000 | 9,000 | |
| 4326 | Notary Fees | 3290 | 436 | 750 | 500 | |
| 4327 | Parking Violation Fines | 3290 | 3,905 | 7,000 | 4,000 | |
| 4328 | St. Acceptance/Opening Fees | 3290 | 50 | 200 | 50 | |
| 4329 | Dredge & Fill Filings | 3290 | 60 | 25 | 60 | |
| 4334 | Construction Insp Fees | 3290 | 1,950 | 15,000 | 2,000 | |
| 4335 | Animal Boarding Fees | 3290 | 2,390 | 2,000 | 2,000 | |

| Town of Hudson, NH | | | | | | |
|-------------------------------|---------------------------------|--------------|----------------|----------------|----------------|--------------------|
| FY 2011 Revenue Detail | | | | | | |
| General Fund | | | | | | |
| | | | FY 2009 | FY 2010 | FY 2011 | |
| GF# | Description | X-Ref | Actual | Budget | Budget | BOS Changes |
| 4339 | Sewer Insp Fee (IDA) | 3290 | | 0 | 0 | |
| 4343 | Copy Machine Fees | 3290 | 3,077 | 7,500 | 3,000 | |
| 4347 | Bad Check Fees | 3290 | 2,400 | 200 | 2,400 | |
| 4354 | Fire Alarm Fines and Fees | 3290 | | 3,500 | 3,500 | |
| 4356 | Police False Alarm Fines | 3290 | 16,400 | 15,000 | 16,000 | |
| 4381 | Septic Inspection Fees | 3290 | 4,600 | 5,000 | 5,000 | |
| 4382 | Septic Reinspection Fees | 3290 | | | | |
| 4421 | Marriage Licenses | 3290 | 735 | 1,000 | 750 | |
| 4422 | Hawker/Peddler License | 3290 | 771 | 500 | 750 | |
| 4428 | Pole Licenses | 3290 | (342) | 100 | 100 | |
| 4430 | Scrap Metal License | 3290 | 50 | 50 | 50 | |
| 4450 | Animal Control Licenses | 3290 | 16,672 | 17,000 | 17,000 | |
| 4656 | Grants - Police | 3319 | 29,466 | | | |
| 4657 | Grants - Fire | 3319 | 64,174 | | | |
| 4659 | Grants - Other | 3319 | 116,242 | | | |
| 4810 | Shared Revenue - Bus Profit Tax | 3351 | 124,606 | 0 | 0 | |
| 4840 | Shared Revenue - Block Grant | 3351 | 124,606 | 0 | 0 | |
| 4841 | Shared Rev - Room & Meals Tax | 3352 | 1,100,250 | 1,099,005 | 1,099,005 | |
| 4610 | Highway Block Grant | 3353 | 473,495 | 477,058 | 553,063 | |
| 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 | 145 | 500 | 500 | |
| 4324 | Police Record Fees | 3401 | 9,997 | 10,000 | 10,000 | |
| 4342 | Sale of Check Lists | 3401 | 104 | 250 | 100 | |
| 4708 | Welfare Reimbursement | 3401 | 7,699 | 1,000 | 1,000 | |
| 4714 | Civil Engineering Income | 3401 | | 1,000 | 1,000 | |
| 4720 | Police Outside Detail | 3401 | 21,153 | 30,000 | 22,000 | |
| 4730 | Ambulance Net Revenues | 3401 | 525,759 | 420,000 | 525,000 | increased \$25k |
| 4732 | Fire Reports | 3401 | 949 | 900 | 950 | |
| 4744 | Hudson Cable Duplication Fees | 3401 | 840 | 250 | 1,000 | |
| 4745 | Hudson Cable Franchise Fees | 3401 | 196,647 | 194,080 | 199,892 | |
| 4746 | Police Testing and Appl Fees | 3401 | 4,055 | 2,500 | 4,000 | |
| 4748 | Insurance Reimbursement | 3401 | 1,868 | 0 | 0 | |
| 4756 | Misc Revenues - Police | 3401 | 68 | 500 | 500 | |
| 4757 | Misc Revenues - Fire | 3401 | 7,060 | 500 | 500 | |

| Town of Hudson, NH | | | | | | |
|-------------------------------|-------------------------------------|--------------|---------------------|---------------------|---------------------|--------------------|
| FY 2011 Revenue Detail | | | | | | |
| General Fund | | | | | | |
| | | | FY 2009 | FY 2010 | FY 2011 | |
| GF# | Description | X-Ref | Actual | Budget | Budget | BOS Changes |
| 4758 | Misc Revenues - Recreation | 3401 | (960) | (1,000) | (1,000) | |
| 4759 | Misc Revenues - Other | 3401 | 28,196 | 1,000 | 1,000 | |
| 4761 | Rec Revenue - Basketball | 3401 | 49,290 | 41,000 | 49,000 | |
| 4762 | Rec Revenue - Supervised Play | 3401 | 87,804 | 81,000 | 93,000 | increased \$5k |
| 4763 | Rec Revenue - Babe Ruth | 3401 | 4,700 | 5,200 | 4,700 | |
| 4764 | Rec Revenue - Soccer | 3401 | 22,260 | 17,000 | 22,000 | |
| 4765 | Rec Revenue - Tennis | 3401 | 4,680 | 5,000 | 5,000 | |
| 4766 | Rec Revenue - Teen Dances | 3401 | 6,430 | 7,500 | 6,500 | |
| 4767 | Rec Revenue - Adult Softball | 3401 | 12,525 | 11,000 | 12,500 | |
| 4769 | Rec Revenue - Comm Activities | 3401 | 8,550 | 8,000 | 8,500 | |
| 4704 | Sale of Town Property | 3501 | 1,289 | 1,000 | 500 | |
| 4704 | Proceeds from Sale of Town Property | 3501 | | | | |
| 4703 | Interest on Investments | 3502 | 183,972 | 500,000 | 200,000 | |
| 4373 | Hudson Community Center Fees | 3503 | 2,350 | 1,000 | 2,000 | |
| 4556 | Donations - Police | 3509 | 5,147 | | | |
| 4557 | Donations - Fire | 3509 | 10,360 | | | |
| 4558 | Donations - Recreation | 3509 | 4,068 | | | |
| 4559 | Donations - Other | 3509 | 500 | | | |
| 4913 | From Land Use Change Tax Fund | 3912 | | | | |
| 4914 | Sewer Fund | 3914 | 1,995,753 | 1,801,060 | 1,765,567 | decreased \$180k |
| 4914 | Sewer Fund - from CRF (VacCon) | 3914 | | | 284,000 | |
| 4914 | Water Fund | 3914 | 3,716,206 | 3,695,019 | 3,691,860 | |
| 4922 | From Capital Reserve Funds - IT | 3915 | | | 24,780 | |
| 4922 | From CRF - Fire Ambulance | 3915 | | 155,000 | | |
| 4922 | From CRF - Fire Water Tanker | 3915 | | | 170,000 | increased \$20k |
| 4922 | From CRF - Police Vests | 3915 | | | 21,600 | increased \$21.6k |
| 4923 | Conservation Fund | 3917 | | | | |
| 4996 | Voted from Surplus - Water Tanker | 3934 | | | 100,000 | decreased \$45k |
| 4999 | Use of Fund Balance | 3934 | 1,200,000 | 600,000 | 618,100 | increased \$18.1k |
| | Total Revenues | | \$14,574,228 | \$13,779,847 | \$13,948,902 | |

Town of Hudson, NH

Fiscal Year **2011**

Default Budget

Town of Hudson, NH
 Fiscal Year 2011 Default Budget
 By Fund (through November 3, 2009)

| <u>Fund</u> | <u>FY2010 Budget (Default)</u> | <u>FY2011 Default Budget</u> | <u>FY2011 BOS Budget</u> | <u>Incr/(Decr)</u> |
|--------------|--|--------------------------------------|----------------------------------|-------------------------------|
| General | 20,483,967 | 21,156,213 | 21,015,764 | (140,449) |
| Sewer | 1,801,060 | 1,811,300 | 1,765,567 | (45,733) |
| Water | 3,695,019 | 3,667,221 | 3,691,860 | 24,639 |
| Library | 887,237 | 914,068 | 1,000,589 | 86,521 |
| Conservation | 19,273 | 19,273 | 17,602 | (1,671) |
| Total | <u><u>26,886,556</u></u> | <u><u>27,568,075</u></u> | <u><u>27,491,382</u></u> | <u><u>(76,693)</u></u> |

Town of Hudson, NH

Fiscal Year **2011**

Tax Rate Assumptions

**TOWN OF HUDSON
FISCAL 2011 BUDGET PARAMETER
TAX RATE INFORMATION**

| | | |
|---|-----------------|---------------------|
| TOTAL 2009 ASSESSED PROPERTY VALUE | \$2,895,032,545 | |
| A \$1 MILLION CHANGE IN ASSESSED PROPERTY VALUE AFFECTS THE TAX RATE BY APPROXIMATELY: | \$0.00010 | (per / \$1,000) |
| A \$30 THOUSAND CHANGE IN SPENDING OR REVENUE AFFECTS THE PROPERTY TAX BY APPROXIMATELY: | \$0.01 | (per / \$1,000) |
| A \$60 THOUSAND CHANGE IN SPENDING OR REVENUE AFFECTS THE PROPERTY TAX BY APPROXIMATELY: | \$0.02 | (per / \$1,000) |
| A \$120 THOUSAND CHANGE IN SPENDING OR REVENUE AFFECTS THE PROPERTY TAX BY APPROXIMATELY: | \$0.04 | (per / \$1,000) |
| A \$270 THOUSAND CHANGE IN SPENDING OR REVENUE AFFECTS THE PROPERTY TAX BY APPROXIMATELY: | \$0.09 | (per / \$1,000) |

RECEIVED

TOWN OF HUDSON

OCT - 7 2009

Office of the Assessor

TOWN OF HUDSON
SELECTMEN'S OFFICE

Jim Michaud
Assistant Assessor, CAE
email: jmichaud@seresc.net


www.ci.hudson.nh.us

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



To: Board of Selectmen
Steve Malizia, Town Administrator ✓
Kathy Carpentier, Finance Director

October 7, 2009

From: Jim Michaud, Assistant Assessor 

Re: Potential Net Tax Base Growth in Property Tax Year 2010

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.

The Assessing Department, because of the April 1st 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 Town's growth management ordinance, with it's building permit limitation component, doesn't appear to be having the impact that it may have had in prior year's, due to the overall slowing in the construction market. We do see some key indicators in the market that seem to point to some relative stabilization of the (residential) real estate market, but this current forecast is very difficult to quantify. We should expect **to pick up approx. \$20,000,000 in new net "real" growth for the 2010 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 years growth will be. In addition, property tax abatements, settlements, court case decisions, will continue to come in for 2007, 2008 and future, 2009, tax years and this also have an impact.

DEPARTMENT OF REVENUE ADMINISTRATION
Municipal Services Division
2009 Tax Rate Calculation

TOWN/CITY: HUDSON

| | |
|-----------------------|------------|
| Gross Appropriations | 27,091,556 |
| Less: Revenues | 13,779,847 |
| Less: Shared Revenues | 0 |
| Add: Overlay | 470,538 |
| War Service Credits | 601,750 |

Barbara J. Johnson
 10/28/09

| | |
|------------------------|------------|
| Net Town Appropriation | 14,383,997 |
| Special Adjustment | 0 |

| | |
|-------------------------------|------------|
| Approved Town/City Tax Effort | 14,383,997 |
|-------------------------------|------------|

TOWN RATE
 4.97

SCHOOL PORTION

| | |
|---|-------------|
| Net Local School Budget (Gross Approp. - Revenue) | 36,096,465 |
| Regional School Apportionment | 0 |
| Less: Adequate Education Grant | (9,272,812) |

| | |
|-------------------------------|-------------|
| State Education Taxes | (6,181,024) |
| Approved School(s) Tax Effort | 20,642,629 |

LOCAL SCHOOL RATE
 7.13

STATE EDUCATION TAXES

| | |
|--|-----------|
| Equalized Valuation(no utilities) x | \$2.14 |
| 2,895,092,977 | 6,181,024 |
| Divide by Local Assessed Valuation (no utilities) | |
| 2,781,893,249 | |
| Excess State Education Taxes to be Remitted to State | |
| Pay to State → | 0 |

STATE SCHOOL RATE
 2.22

COUNTY PORTION

| | |
|-----------------------|-----------|
| Due to County | 2,950,980 |
| Less: Shared Revenues | 0 |

| | |
|----------------------------|-----------|
| Approved County Tax Effort | 2,950,980 |
|----------------------------|-----------|

COUNTY RATE
 1.02

| | |
|--------------------------------------|-------------------|
| Total Property Taxes Assessed | 44,158,630 |
| Less: War Service Credits | (601,750) |
| Add: Village District Commitment(s) | 0 |
| Total Property Tax Commitment | 43,556,880 |

TOTAL RATE
 15.34

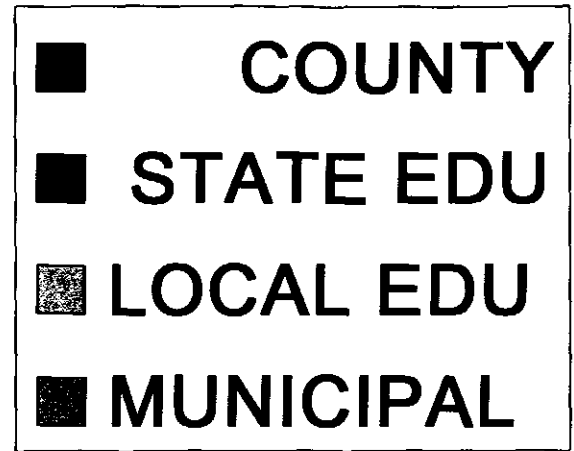
PROOF OF RATE

| Net Assessed Valuation | | Tax Rate | Assessment |
|------------------------|------------------------------|----------|------------|
| State Education Tax | (no utilities) 2,781,893,249 | 2.22 | 6,181,024 |
| All Other Taxes | 2,895,032,545 | 13.12 | 37,977,606 |
| | | | 44,158,630 |

TRC#
 122

TRC#
 122

2009 PROPERTY TAX BREAKDOWN: \$15.34



■ 32%
MUNICIPAL
\$4.97

■ 7% COUNTY
\$1.02

■ 14%
STATE
EDUCATION
\$2.22

LOCAL EDUCATION
\$7.13
■ 47%

*School Costs Represent 61% of total
property taxes for 2009*

Town of Hudson, NH

Fiscal Year **2011**

MS-1 Town Valuation

**SUMMARY INVENTORY OF VALUATION
FORM MS-1 FOR 2009**

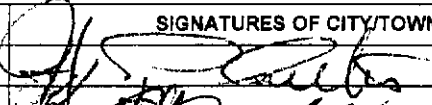
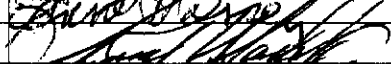
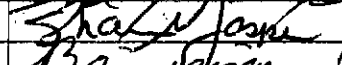
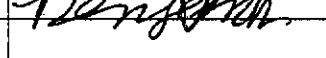
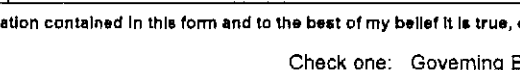
Municipal Services Division
PO BOX 487, Concord, NH 03302-0487 Phone (603) 271-2687
Email Address: equalization@rev.state.nh.us

Original Date: _____
Copy (check box if copy)
Revision Date: _____

CITY/TOWN OF Hudson IN Hillsborough COUNTY

CERTIFICATION

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 1707.03(d)(7)

| PRINT NAMES OF CITY/TOWN OFFICIALS | SIGNATURES OF CITY/TOWN OFFICIALS* (Sign in ink) |
|------------------------------------|--|
| Roger E. Coutu |  |
| Kenneth J. Massey |  |
| Richard J. Maddox |  |
| Shawn N. Jasper |  |
| Benjamin J. Nadeau |  |

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

Date Signed _____

Check one: Governing Body Assessors

City/Town Telephone # 885-8009

Due date: September 1, 2009

Complete the above required certification by inserting the name of the city/town officials, the date on which the certificate is signed, and have the majority of the members of the board of selectmen/assessing officials sign in ink.

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 forms 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 tab for individual items.

THIS FORM MUST BE RECEIVED BY THE DRA NO LATER THAN SEPTEMBER 1ST.

Village Districts - pages 8-9 must be completed for EACH village district within the municipality.

RETURN THIS SIGNED AND COMPLETED INVENTORY FORM TO:

N.H. DEPARTMENT OF REVENUE ADMINISTRATION
MUNICIPAL SERVICES DIVISION
PO BOX 487
CONCORD, NH 03302-0487

Under penalties of perjury, I declare that I have examined this form and to the best of my belief it is true, correct and complete. (If prepared by a person other than the city/town officials, this declaration is based on all information of which the preparer has knowledge.)

Preparer: Jim Michaud (Print/type)

E-Mail Address: jmichaud@hudsonnh.gov

FOR DRA USE ONLY

Regular office hours: 8:00AM - 4:30PM

See instructions on page 10, as needed.

| LAND BUILDINGS | Lines 1 A, B, C, D, E, F & G List all improved and unimproved land - include wells, septic & paving. Lines 2 A, B, C, D & E List all buildings. | NUMBER OF ACRES | 2009 ASSESSED VALUATION BY CITY/TOWN |
|--|---|------------------------------|--|
| 1 VALUE OF LAND ONLY - Exclude Amount Listed in Lines 3A, 3B and 4 | | | |
| A Current Use (At Current Use Values) RSA 79-A (See page 10) | | 3,505.82 | \$446,934 |
| B Conservation Restriction Assessment (At Current Use Values) RSA 79-B | | 0.00 | \$0 |
| C Discretionary Easement RSA 79-C | | 11.15 | \$4,261 |
| D Discretionary Preservation Easement RSA 79-D | | 0.00 | \$0 |
| E Taxation of Farm Structures & Land Under Farm Structures RSA 79-F | | 0.00 | \$0 |
| F Residential Land (Improved and Unimproved Land) | | 7,484.74 | \$859,585,187 |
| G Commercial/Industrial Land (Do Not include Utility Land) | | 2,652.43 | \$171,447,527 |
| H Total of Taxable Land (Sum of Lines 1A, 1B, 1C, 1D, 1E, 1F and 1G) | | 13,654.14 | \$1,031,483,909 |
| I Tax Exempt & Non-Taxable Land | | 3,640.16 | \$54,817,000 |
| 2 VALUE OF BUILDINGS ONLY - Exclude Amounts Listed on Lines 3A and 3B | | | |
| A Residential | | | \$1,463,651,734 |
| B Manufactured Housing as defined in RSA 674:31 | | | \$10,875,800 |
| C Commercial/Industrial (DO NOT include Utility Buildings) | | | \$316,371,886 |
| D Discretionary Preservation Easement RSA 79-D | | Number of Structures | 0 |
| E Taxation of Farm Structures & Land Under Farm Structures RSA 79-F # of Structures | | # of Structures | 0 |
| F Total of Taxable Buildings (Sum of lines 2A, 2B, 2C, 2D and 2E) | | | \$1,790,899,420 |
| G Tax Exempt & Non-Taxable Buildings | | | \$106,439,300 |
| 3 UTILITIES (see RSA 83-F:1 V for complete definition) | | | |
| A Utilities (Real estate/buildings/structures/machinery/dynamos/apparatus/poles/wires/fixtures of all kinds and descriptions/pipelines etc.) | | | \$113,139,296 |
| B Other Utilities (Total of Section B from Utility Summary) | | | \$0 |
| 4 MATURE WOOD and TIMBER RSA 79:5 | | | \$0 |
| 5 VALUATION BEFORE EXEMPTIONS (Total of Lines 1H, 2F, 3A, 3B and 4) This figure represents the gross sum of all taxable property in your municipality. | | | \$2,935,522,625 |
| 6 Certain Disabled Veterans RSA 72:36-a (Paraplegic & Double Amputees Owning Specially Adapted Homesteads with V.A. Assistance) | | Total # granted | 3 |
| 7 Improvements to Assist the Deaf RSA 72:38-b V | | Total # granted | 0 |
| 8 Improvements to Assist Persons with Disabilities RSA 72:37-a | | Total # granted | 0 |
| 9 School Dining/Dormitory/Kitchen Exemption RSA 72:23 IV (Standard Exemption Up To \$150,000 maximum for each) | | Total # granted | 0 |
| 10 Water and Air Pollution Control Exemptions RSA 72:12-a | | Total # granted | 0 |
| 11 MODIFIED ASSESSED VALUATION OF ALL PROPERTIES (Line 5 minus Lines 6, 7, 8, 9, and 10) This figure will be used for calculating the total equalized value for your municipality. | | | \$2,934,608,225 |
| 12 Blind Exemption RSA 72:37 | | Total # granted | 19 |
| | | Amount granted per exemption | \$105,000 |
| 13 Elderly Exemption RSA 72:39-a & b | | Total # granted | 258 |
| 14 Deaf Exemption RSA 72:38-b | | Total # granted | 0 |
| | | Amount granted per exemption | \$0 |
| 15 Disabled Exemption RSA 72:37-b | | Total # granted | 49 |
| | | Amount granted per exemption | \$105,000 |

| | | | |
|--|-----------------|---|-----------------|
| 16 Wood-Heating Energy Systems Exemption RSA 72:70 | Total # granted | 0 | \$0 |
| 17 Solar Energy Exemption RSA 72:62 | Total # granted | 0 | \$0 |
| 18 Wind Powered Energy Systems Exemption RSA 72:66 | Total # granted | 0 | \$0 |
| 19 Additional School Dining/Dormitory/Kitchen Exemptions RSA 72:23 IV | Total # granted | 0 | \$0 |
| 20 TOTAL DOLLAR AMOUNT OF EXEMPTIONS (Sum of Lines 12-19) | | | \$39,575,680 |
| 21 NET VALUATION ON WHICH THE TAX RATE FOR MUNICIPAL, COUNTY & LOCAL EDUCATION TAX IS COMPUTED (Line 11 minus Line 20) | | | \$2,895,032,545 |
| 22 Less Utilities (Line 3A) Do NOT include the value of OTHER utilities listed in Line 3B. | | | \$113,139,296 |
| 23 NET VALUATION WITHOUT UTILITIES ON WHICH TAX RATE FOR STATE EDUCATION TAX IS COMPUTED (Line 21 minus Line 22) | | | \$2,781,893,249 |

Additional notes (example: update, reval, changes to exemptions, mapping, increases to value, decreases to value, etc.)

NEW HAMPSHIRE DEPARTMENT OF REVENUE ADMINISTRATION
SUMMARY INVENTORY OF VALUATION
 FORM MS-1 FOR 2009

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 Instruction Sheets. (See instructions page 11)

DOES YOUR MUNICIPALITY USE THE DRA UTILITY VALUES? YES NO

IF YES, DO YOU EQUALIZE IT BY THE RATIO? (please check appropriate box, if applicable) YES NO

SECTION A: LIST ELECTRIC COMPANIES:

(Attach additional sheet if needed.) (See instructions page 11)

2009

VALUATION

| | |
|---|---------------------|
| PSNH | \$74,822,196 |
| New England Power | \$2,783,800 |
| New England Hydro-Transmission | \$18,103,900 |
| | \$0 |
| | \$0 |
| | \$0 |
| | \$0 |
| A1 TOTAL OF ALL ELECTRIC COMPANIES LISTED IN THIS SECTION: | |
| (See instructions page 11 for the names of the limited number of companies) | \$95,709,896 |

GAS COMPANIES

| | |
|---|---------------------|
| Tennessee Gas Pipeline Company | \$2,220,000 |
| Energy North Natural Gas (Keyspan) | \$15,209,400 |
| | \$0 |
| A2 TOTAL OF ALL GAS COMPANIES LISTED: | |
| (See instructions page 11 for the names of the limited number of companies) | \$17,429,400 |

WATER & SEWER COMPANIES

| | |
|--|------------|
| | \$0 |
| | \$0 |
| | \$0 |
| A3 TOTAL OF ALL WATER & SEWER COMPANIES LISTED: | |
| (See page 11 for the names of the limited number of companies) | \$0 |

GRAND TOTAL VALUATION OF ALL A UTILITY COMPANIES (Sum of Lines A1, A2 AND A3)

This grand total of all sections must agree with the total listed on page 2, Line 3A.

\$113,139,296

SECTION B: LIST OTHER UTILITY COMPANIES (Exclude telephone companies):

(Attach additional sheet if needed.)

2009

VALUATION

| | |
|---|------------|
| | \$0 |
| | \$0 |
| | \$0 |
| TOTAL OF ALL OTHER COMPANIES LISTED IN THIS SECTION B: | |
| Total must agree with total on page 2, line 3B. | \$0 |

| TAX CREDITS | LIMITS | *NUMBER OF INDIVIDUALS | ESTIMATED TAX CREDITS |
|---|---------|------------------------|-----------------------|
| RSA 72:28 Veterans' Tax Credit / Optional Veterans' Tax Credit \$50 Standard Credit \$51 up to \$500 upon adoption by city or town | \$500 | 1,094 | \$545,750 |
| 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 | \$2,000 | 0 | \$0 |
| RSA 72:36 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 | \$2,000 | 28 | \$56,000 |
| TOTAL NUMBER AND AMOUNT | | 1,122 | \$601,750 |

* If both husband & wife/civil union partner qualify for the credit they count as 2.
* If someone is living at a residence such as brother & sister, and one qualifies, count as 1, not one-half.

Partial Tax Credits

| DISABLED EXEMPTION REPORT - RSA 72:37-b | | | |
|---|-----------------------------|----------|-----------------------------|
| INCOME LIMITS: | SINGLE | \$35,000 | ASSET LIMITS: |
| | MARRIED/CIVIL UNION PARTNER | \$45,000 | SINGLE |
| | | | MARRIED/CIVIL UNION PARTNER |
| | | | \$150,000 |
| | | | \$150,000 |

| DEAF EXEMPTION REPORT - RSA 72:38-b | | | |
|-------------------------------------|-----------------------------|-----|-----------------------------|
| INCOME LIMITS: | SINGLE | | ASSET LIMITS: |
| | MARRIED/CIVIL UNION PARTNER | \$0 | SINGLE |
| | | | MARRIED/CIVIL UNION PARTNER |
| | | | \$0 |
| | | | \$0 |

| ELDERLY EXEMPTION REPORT - RSA 72:39-a | | | | | | |
|--|----|-----------------------------|--|-----|------------------------------------|-------------------------------|
| NUMBER OF FIRST TIME FILERS GRANTED ELDERLY EXEMPTION FOR CURRENT YEAR | | PER AGE CATEGORY | TOTAL NUMBER OF INDIVIDUALS GRANTED AN ELDERLY EXEMPTION FOR THE CURRENT YEAR & TOTAL AMOUNT OF EXEMPTIONS GRANTED | | | |
| AGE | # | AMOUNT PER INDIVIDUAL | AGE | # | MAXIMUM ALLOWABLE EXEMPTION AMOUNT | TOTAL ACTUAL EXEMPTION AMOUNT |
| 65-74 | 20 | \$105,000 | 65-74 | 97 | \$105,000 | \$10,027,500 |
| 75-79 | 4 | \$125,000 | 75-79 | 59 | \$125,000 | \$7,270,750 |
| 80+ | 2 | \$150,000 | 80+ | 102 | \$150,000 | \$15,225,000 |
| | | | TOTAL | 258 | | \$32,523,250 |
| INCOME LIMITS: | | SINGLE | ASSET LIMITS: | | SINGLE | |
| | | MARRIED/CIVIL UNION PARTNER | | | MARRIED/CIVIL UNION PARTNER | |
| | | \$35,000 | | | \$150,000 | |
| | | \$45,000 | | | \$150,000 | |

| COMMUNITY REVITALIZATION TAX RELIEF INCENTIVE - RSA 79-E | | |
|--|-----|-------------------------------------|
| ADOPTED: | YES | <input type="checkbox"/> |
| | NO | <input checked="" type="checkbox"/> |
| NUMBER ADOPTED | | |

| CURRENT USE REPORT - RSA 79-A | | | | |
|---|--|--------------------|--|-----------------------|
| | TOTAL NUMBER ACRES RECEIVING CURRENT USE | ASSESSED VALUATION | OTHER CURRENT USE STATISTICS | TOTAL NUMBER OF ACRES |
| FARM LAND | 1,681.83 | \$338,323 | RECEIVING 20% RECREATION ADJUSTMENT | None |
| FOREST LAND | 965.50 | \$92,283 | REMOVED FROM CURRENT USE DURING CURRENT TAX YEAR | 13.10 |
| FOREST LAND WITH DOCUMENTED STEWARDSHIP | 81.51 | \$5,787 | | |
| UNPRODUCTIVE LAND | 552.98 | \$7,436 | | TOTAL NUMBER |
| WET LAND | 224.00 | \$3,105 | TOTAL NUMBER OF OWNERS IN CURRENT USE | 104 |
| TOTAL (must match page 2) | 3,505.82 | \$446,934 | TOTAL NUMBER OF PARCELS IN CURRENT USE | 176 |

| LAND USE CHANGE TAX | | | | |
|--|------------|-----|--------|---------------|
| GROSS MONIES RECEIVED FOR CALENDAR YEAR (JAN. 1, 2008 THRU DEC. 31, 2008). | | | | \$100,000 |
| CONSERVATION ALLOCATION: | PERCENTAGE | 50% | AND/OR | DOLLAR AMOUNT |
| MONIES TO CONSERVATION FUND | | | | \$50,000 |
| MONIES TO GENERAL FUND | | | | \$50,000 |

| CONSERVATION RESTRICTION ASSESSMENT REPORT - RSA 79-B | | | | |
|---|---|--------------------|---|-----------------------|
| | TOTAL NUMBER 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 RESTRICTION DURING CURRENT YEAR | |
| FOREST LAND WITH DOCUMENTED STEWARDSHIP | | | | |
| UNPRODUCTIVE LAND | | | | TOTAL NUMBER |
| WET LAND | | | TOTAL NUMBER OF OWNERS IN CONSERVATION RESTRICTION | |
| TOTAL | | | TOTAL NUMBER OF PARCELS IN CONSERVATION RESTRICTION | |

| DISCRETIONARY EASEMENTS - RSA 79-C | | | |
|--|--|---|--|
| TOTAL NUMBER OF ACRES IN DISCRETIONARY EASEMENTS | TOTAL NUMBER OF OWNERS GRANTED DISCRETIONARY EASEMENTS | DESCRIPTION OF DISCRETIONARY EASEMENTS GRANTED: (i.e.: Golf Course, Ball Park, Race Track, etc.) | |
| 11.15 | 5 | wildlife, bird sanctuary, ball field, historical land | |
| ASSESSED VALUATION | | DESCRIPTION | |
| \$4,261 | | DESCRIPTION | |
| | | DESCRIPTION | |

| TAXATION OF FARM STRUCTURES & LAND UNDER FARM STRUCTURES - RSA 79-F (N/A) | | | | |
|---|----------------------------|-----------------------|-------------------------|-------------------------------|
| TOTAL NUMBER GRANTED | TOTAL NUMBER OF STRUCTURES | TOTAL NUMBER OF ACRES | ASSESSED VALUATION LAND | ASSESSED VALUATION STRUCTURES |
| 0 | 0 | 0.00 | \$0 | \$0 |

SUMMARY INVENTORY OF VALUATION

FORM MS-1 FOR 2009

| DISCRETIONARY PRESERVATION EASEMENTS - RSA 79-D Historic Agricultural Structures | | |
|---|---|-------------|
| TOTAL NUMBER OF STRUCTURES IN DISCRETIONARY PRESERVATION EASEMENTS | DESCRIPTION OF DISCRETIONARY PRESERVATION EASEMENTS GRANTED: (i.e.; Barns, Silos etc.) MAP & LOT - PERCENTAGE GRANTED | |
| 0 | DESCRIPTION | DESCRIPTION |
| TOTAL NUMBER OF ACRES | DESCRIPTION | DESCRIPTION |
| 0.00 | DESCRIPTION | DESCRIPTION |
| ASSESSED VALUATION | DESCRIPTION | DESCRIPTION |
| \$0 | L/O DESCRIPTION | DESCRIPTION |
| \$0 | B/O DESCRIPTION | DESCRIPTION |
| TOTAL NUMBER OF OWNERS | DESCRIPTION | DESCRIPTION |
| 0 | DESCRIPTION | DESCRIPTION |
| | DESCRIPTION | DESCRIPTION |
| | DESCRIPTION | DESCRIPTION |
| | DESCRIPTION | DESCRIPTION |

| TAX INCREMENT FINANCING DISTRICTS RSA 162-K (See Tax Increment Finance Dist Tab for Instructions) | TIF #1 | TIF #2 | TIF #3 | TIF #4 |
|---|----------|----------|----------|----------|
| Date of Adoption/Modification | mm/dd/yy | mm/dd/yy | mm/dd/yy | mm/dd/yy |
| Original assessed value | \$0 | \$0 | \$0 | \$0 |
| + Unretained captured assessed value | \$0 | \$0 | \$0 | \$0 |
| = Amounts used on page 2 (tax rates) | \$0 | \$0 | \$0 | \$0 |
| + Retained captured assessed value | \$0 | \$0 | \$0 | \$0 |
| Current assessed value | \$0 | \$0 | \$0 | \$0 |

| LIST REVENUES RECEIVED FROM PAYMENTS IN LIEU OF TAX Amounts listed below should not be included in assessed valuation column on page 2. | MUNICIPALITY | LIST SOURCE(S) OF PAYMENT In Lieu of Taxes |
|--|--------------|---|
| | | Number of Acres |
| State & Federal Forest Land, Recreation, and/or Flood Control Land from MS-4, acct. 3356 & 3357. | \$0 | 0.00 |
| White Mountain National Forest, Only acct. 3186. | \$0 | 0.00 |
| Other from MS-4, acct. 3186 | \$0 | |
| Other from MS-4, acct. 3186 | \$0 | |
| Other from MS-4, acct. 3186 | \$0 | |
| Other from MS-4, acct. 3186 | \$0 | |
| Other from MS-4, acct. 3186 | \$0 | |
| Other from MS-4, acct. 3186 | \$0 | |
| Other from MS-4, acct. 3186 | \$0 | |
| Other from MS-4, acct. 3186 | \$0 | |
| Other from MS-4, acct. 3186 | \$0 | |
| TOTALS of account 3186 (Exclude WMNF) | \$0 | |

* RSA 362-A:6 was reinstated, effective 4/1/2006. This statute allows municipalities to enter into payment in lieu of tax agreements with small scale power facilities. However, these new PILOT agreements are also taxable under RSA 83-F.
Questions regarding these laws please consult with the DRA Utility Tax Appraiser at (603) 271-2687.

Town of Hudson, NH

Fiscal Year **2011**

Pension Contribution Rates



NH Retirement System
 54 Regional Drive
 Concord, NH 03301
 Phone: (603) 410-3500

FROM: NHRS Board of Trustees
 Richard W. Ingram, Executive Director

June 30, 2009

TO: Municipalities
 School and Village Districts
 Counties

SUBJECT: **EMPLOYER NORMAL CONTRIBUTION RATES - REVISED**
EFFECTIVE JULY 1, 2009 – JUNE 30, 2011

House Bill 2 (HB2) has modified RSA 100-A:16, II, (b) and (c) changing the contribution percentage funded by local employers and the State from a 65/35% cost sharing of total contributions to 70/30% in fiscal year 2010 and 75/25% in fiscal year 2011. Commencing with fiscal year 2012, the contribution rate will revert to 65/35%. HB2 also revises the calculation of the Medical Subsidy employer rate for Group I employees.

In accordance with Sections 55 and 56 of HB2, the provisions of RSA 100-A:16, III and the June 30, 2007 Actuarial Valuation, the Board of Trustees, through authority granted to the Executive Director at the June 9, 2009 meeting of the Board, hereby confirms the following revisions to the certified employer rates of contribution due the System commencing July 1, 2009. The following employer normal contribution rates are effective for the biennium beginning July 1, 2009 and ending June 30, 2011. In view of the fact that employer contribution rates are changing from the current rates payable, and in order to minimize the need for correcting entries, NHRS respectfully requests that Employers ensure that the new rates are implemented for those salaries paid after July 1, 2009.

**EMPLOYER NORMAL CONTRIBUTION RATES
 EFFECTIVE JULY 1, 2009 – JUNE 30, 2010**

| <u>GROUP I</u> | <u>Pension Percentage</u> | <u>Medical Subsidy Percentage</u> | <u>Total Employer Percentage</u> |
|------------------------|----------------------------------|--|---|
| Employees | 9.09% | 0.07% | 9.16% |
| Teachers | -Employer Contribution | 6.57% | 7.49% |
| | -State Contribution | <u>2.81%</u> | <u>3.21%</u> |
| | Total | 9.38% | 10.70% |
| <u>GROUP II</u> | | | |
| Police | -Employer Contribution | 12.14% | 13.66% |
| | -State Contribution | <u>5.20%</u> | <u>5.85%</u> |
| | Total | 17.34% | 19.51% |
| Fire | -Employer Contribution | 15.76% | 17.28% |
| | -State Contribution | <u>6.76%</u> | <u>7.41%</u> |
| | Total | 22.52% | 24.69% |

**EMPLOYER NORMAL CONTRIBUTION RATES
EFFECTIVE JULY 1, 2010 – JUNE 30, 2011**

| <u>GROUP I</u> | | <u>Pension Percentage</u> | <u>Medical Subsidy Percentage</u> | <u>Total Employer Percentage</u> |
|----------------------------|------------------------|--------------------------------------|--|---|
| Employees | | 9.09% | 0.07% | 9.16% |
| Teachers | -Employer Contribution | 7.03% | 0.99% | 8.02% |
| | -State Contribution | <u>2.35%</u> | <u>0.33%</u> | <u>2.68%</u> |
| | Total | 9.38% | 1.32% | 10.70% |
| <u>GROUP II</u> | | | | |
| Police | -Employer Contribution | 13.00% | 1.63% | 14.63% |
| | -State Contribution | <u>4.34%</u> | <u>0.54%</u> | <u>4.88%</u> |
| | Total | 17.34% | 2.17% | 19.51% |
| Fire | -Employer Contribution | 16.89% | 1.63% | 18.52% |
| | -State Contribution | <u>5.63%</u> | <u>0.54%</u> | <u>6.17%</u> |
| | Total | 22.52% | 2.17% | 24.69% |

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
denise.call@nhrs.org

Town of Hudson, NH

Fiscal Year **2011**

Health Insurance Rates

Town of Hudson

Medical Coverage and Rates *Traditionally-rated Group*

January 2010 Medical Renewal

The following rates are guaranteed from January 1, 2010 to December 31, 2010

| | | | |
|----------------------------|---------|-----------------------|------------|
| Anniversary Month | January | Pool Placement | Individual |
| Probationary Period | 1M* | | |

| Coverage | Single | 2-Person | Family |
|---------------------------|----------|------------|------------|
| JY-M\$1 | \$885.97 | \$1,771.94 | \$2,392.12 |
| C100MC-M\$1 | \$820.41 | \$1,640.82 | \$2,215.10 |
| C300MC-M\$1 | \$766.36 | \$1,532.73 | \$2,069.18 |
| MTB5-R\$3/15M\$1 | \$726.50 | \$1,452.99 | \$1,961.54 |
| MC3-R\$100M\$1 | \$487.28 | | |
| OVERALL PERCENT OF CHANGE | 16.6% | | |

Group overall percent of change is based on current plan offerings and enrollment at time of rate setting.
This overall percent of change may fluctuate depending on subscriber election through open enrollment.

Monthly rates are based on at least 75% participation of eligible employees.

Local Government Center HealthTrust reserves the right to revisit these rates if there is a +/- 10% change in enrollment.

*PROBATIONARY PERIOD EXCEPTIONS

*Employees returning from any approved leave of absence have the probationary period waived.

SPECIAL NOTES

Dental Coverage and Rates

January 2010 Dental Renewal

The following rates are guaranteed from January 1, 2010 to December 31, 2010

| | |
|----------------------------|---------|
| Anniversary Month | January |
| Probationary Period | 1M* |

| Coverage | Single | 2-Person | Family |
|-------------------|---------|----------|----------|
| OPTION 1 FLEX | \$45.76 | \$91.07 | \$163.50 |
| OPTION 4 FLEX | \$35.89 | \$70.00 | \$125.62 |
| PERCENT OF CHANGE | 5.5% | | |

Monthly rates are based on at least 75% participation of eligible employees.

If there is an employee contribution for dependents, 50% of subscribers with dependents must agree to enroll all of their eligible dependents and keep them enrolled for the term of the contract year

| BENEFIT SCHEDULE | | | | | | | |
|-------------------------|--------------|--------------|--------------|--------------|--------------|------------|------------|
| Coverage | Cov A | Cov B | Cov C | Cov D | Ortho | Ded | BPM |
| OPTION 1 FLEX | 100% | 80% | 50% | 50% | \$1,000 | \$25/\$75 | \$1,000 |
| OPTION 4 FLEX | 100% | 80% | N/A | N/A | N/A | \$25/\$75 | 750 |

***PROBATIONARY PERIOD EXCEPTIONS**

*Employees returning from any approved leave of absence have the probationary period waived.

SPECIAL NOTES

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Short-term Disability Coverage and Rates

January 2010 STD Renewal

The following rates are guaranteed from January 1, 2010 to December 31, 2010

Anniversary Month January
 Carrier ID # 038

| BENEFIT SCHEDULE | | | | | | | |
|-------------------------|------------------------|--------------------|-----------------|-------------------------|-------------------------|-----------------------|----------------|
| Class | Class Name | Prob Period | % of BWE | Max Wkly Benefit | Benefit Duration | Waiting Period | |
| | | | | | | Accident | Illness |
| 1 | All Eligible Employees | 1M* | 60.00% | \$600 | 26 wks | 1 day | 8 day |

| CONTRIBUTORY STATUS AND PARTICIPATION REQUIREMENTS | | | |
|---|------------------------|-------------------------|----------------------|
| Class | Class Name | Contributory Y/N | Participation |
| 1 | All Eligible Employees | N | 100% |

| RATE | |
|---|--------|
| For Each \$10 of Weekly Benefit Per Month | \$0.41 |
| PERCENT OF CHANGE | -6.8% |

Monthly rates are based on 75% participation of eligible employees if contributory status is Y; or 100% participation if contributory status is N

***PROBATIONARY PERIOD EXCEPTIONS**

Employees returning from any approved leave of absence have the probationary period waived.

SPECIAL NOTES

Pregnancy covered the same as an illness.
 Benefits may be reduced by any benefits payable under a statutory disability plan.

=====

Life Coverage and Rates

January 2010 Life Renewal

The following rates are guaranteed from January 1, 2010 to December 31, 2010

Anniversary Month January
 Carrier ID # LGC80033-038

BASE LIFE BENEFIT SCHEDULE

| Class | Class Name | Prob Period | Base Coverage | Base AD&D | Base GI | Maximum Benefit |
|-------|---|-------------|---------------|-----------|-----------|-----------------|
| 1 | All Eligible Employees w/o Supp Life | 1M* | 1 x BAE | 1 x BAE | \$250,000 | \$250,000 |
| 2 | All Eligible Employees w/ 1xBAE Supp Life | 1M* | 1 x BAE | 1 x BAE | \$250,000 | \$250,000 |
| 3 | All Eligible Employees w/ 2xBAE Supp Life | 1M* | 1 x BAE | 1 x BAE | \$250,000 | \$250,000 |
| 4 | All Eligible Employees w/ 3xBAE Supp Life | 1M* | 1 x BAE | 1 x BAE | \$250,000 | \$250,000 |

SUPPLEMENTAL LIFE BENEFIT SCHEDULE

| Class | Class Name | Prob Period | SuppLife Coverage | SuppLife AD&D | SuppLife GI | Maximum Benefit | Combined Maximum |
|-------|---|-------------|-------------------|---------------|-------------|-----------------|------------------|
| 2 | All Eligible Employees w/ 1xBAE Supp Life | 1M* | 1 x BAE | \$0 | \$0 | N/A | \$250,000 |
| 3 | All Eligible Employees w/ 2xBAE Supp Life | 1M* | 2 x BAE | \$0 | \$0 | N/A | \$250,000 |
| 4 | All Eligible Employees w/ 3xBAE Supp Life | 1M* | 3 x BAE | \$0 | \$0 | N/A | \$250,000 |

CONTRIBUTORY STATUS AND PARTICIPATION REQUIREMENTS

| Class | Class Name | Base Contributory Status Y/N | Supp & Dep Contributory Status Y/N | Base Participatio n | Supp & Dep Participation |
|-------|---|------------------------------|------------------------------------|---------------------|--------------------------|
| 1 | All Eligible Employees w/o Supp Life | N | Y | 100% | 25% |
| 2 | All Eligible Employees w/ 1xBAE Supp Life | N | Y | 100% | 25% |
| 3 | All Eligible Employees w/ 2xBAE Supp Life | N | Y | 100% | 25% |
| 4 | All Eligible Employees w/ 3xBAE Supp Life | N | Y | 100% | 25% |

RATES

| | |
|---------------------------------------|--------|
| BASE LIFE FOR EACH \$1,000 OF BENEFIT | \$0.20 |
| BASE AD&D FOR EACH \$1,000 OF BENEFIT | \$0.02 |

SUPPLEMENTAL

| Age Bands | Rates |
|-----------|---------|
| 15 - 29 | \$0.19 |
| 30 - 39 | \$0.23 |
| 40 - 44 | \$0.42 |
| 45 - 49 | \$0.70 |
| 50 - 54 | \$1.22 |
| 55 - 59 | \$1.77 |
| 60 - 64 | \$1.93 |
| 65 - 69 | \$3.92 |
| 70 - 74 | \$7.05 |
| 75 - 79 | \$10.87 |

*PROBATIONARY PERIOD EXCEPTIONS

*Employees returning from any approved leave of absence have the probationary period waived.

SPECIAL NOTES

Base Life Evidence of Insurability required for: Any amount in excess of the GI; all late applicants (contributory groups only); salary increases, greater than GI, which result in a benefit increase of 20.1% or more, or if the benefit increases by more than \$20,000

Supplemental Life Evidence of Insurability required for: Any amount in excess of the GI; All late applicants (contributory groups only); salary increases, greater than GI, which result in a benefit increase of 20.1% or more, or if the benefit increases by more than \$20,000;

Any voluntary increase in benefits.

Life and AD&D Benefits Reduce to 50% at age 70.

=====

HealthTrust

Town of Hudson

Current Benefit Renewal:

| Coverage Type | Contract Type | Employee Counts, 8/09 | 1/09 Rates | 1/10 Rates | % Change |
|----------------------|---------------|-----------------------|--------------|--------------|----------|
| JY-M\$1 | 1 Per | 11 | \$759.84 | \$885.97 | 16.6% |
| | 2 Per | 1 | \$1,519.68 | \$1,771.94 | 16.6% |
| | Family | 0 | \$2,051.57 | \$2,392.12 | 16.6% |
| C100MC-M\$1 | 1 Per | 14 | \$703.61 | \$820.41 | 16.6% |
| | 2 Per | 8 | \$1,407.22 | \$1,640.82 | 16.6% |
| | Family | 4 | \$1,899.75 | \$2,215.10 | 16.6% |
| C300MC-M\$1 | 1 Per | 12 | \$657.26 | \$766.36 | 16.6% |
| | 2 Per | 10 | \$1,314.52 | \$1,532.73 | 16.6% |
| | Family | 11 | \$1,774.61 | \$2,069.18 | 16.6% |
| MTB5-R\$3/15M\$1 | 1 Per | 14 | \$623.07 | \$726.50 | 16.6% |
| | 2 Per | 11 | \$1,246.14 | \$1,452.99 | 16.6% |
| | Family | 13 | \$1,682.29 | \$1,961.54 | 16.6% |
| MC3-R\$100M\$1 | 1 Per | 19 | \$417.91 | \$487.28 | 16.6% |
| Monthly Total | | 128 | \$131,378.83 | \$153,187.14 | 16.6% |

Town of Hudson, NH

Fiscal Year **2011**

Flex Benefit Summary

FY2011 Department Head Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--|---|---|---|--|-------------------------------------|------------------------------|
| 5030 Town Clerk/Tax Collector | | | | | | |
| Town Clerk/Tax Collector Total | 11,266.93 | 27,944.57 | 35,291.10 | 36,433.00 | 42,218.00 | 42,218.00 |
| 5110 Board of Selectment/Admin | | | | | | |
| Board of Selectment/Admin Total | 2,868.00 | 2,895.50 | 2,904.06 | 2,954.00 | 23,113.00 | 23,113.00 |
| 5120 Town Hall Operations | | | | | | |
| Town Hall Operations Total | 6,177.92 | 6,536.77 | 6,722.52 | 6,838.00 | 7,974.00 | 7,974.00 |
| 5310 Finance - Administration | | | | | | |
| Finance - Administration Total | 3,711.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5320 Finance - Accounting | | | | | | |
| Finance - Accounting Total | 9,537.74 | 9,664.25 | 9,545.22 | 10,039.00 | 21,436.00 | 21,436.00 |
| 5330 Information Technology | | | | | | |
| Information Technology Total | 2,036.40 | 22,514.58 | 21,932.01 | 23,559.00 | 19,336.00 | 19,336.00 |
| 5410 Assessing Department | | | | | | |
| Assessing Department Total | 6,696.90 | 8,947.84 | 16,193.54 | 18,728.00 | 10,815.00 | 10,815.00 |
| 5551 PW/Highway - Admin | | | | | | |
| PW/Highway - Admin Total | 2,868.00 | 2,895.50 | 3,193.26 | 2,954.00 | 10,815.00 | 10,815.00 |
| 5552 PW/Highway - Streets | | | | | | |
| PW/Highway - Streets Total | 59,299.19 | 61,151.60 | 50,865.32 | 55,461.00 | 49,750.00 | 49,750.00 |
| 5554 PW/Highway - Drainage | | | | | | |
| PW/Highway - Drainage Total | 12,931.95 | 9,012.53 | 9,262.38 | 9,019.00 | 11,331.00 | 11,331.00 |
| 5571 CDD - Planning | | | | | | |
| CDD - Planning Total | 8,427.87 | 8,778.52 | 8,953.94 | 9,109.00 | 10,621.00 | 10,621.00 |
| 5581 CDD - Zoning | | | | | | |

FY2011 Department Head Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--|---|---|---|--|-------------------------------------|------------------------------|
| CDD - Zoning Total | 0.00 | 6,874.48 | 9,211.00 | 9,364.00 | 7,974.00 | 7,974.00 |
| 5582 CDD - Building | | | | | | |
| CDD - Building Total | 6,541.15 | 6,642.77 | 6,722.52 | 6,838.00 | 0.00 | 0.00 |
| 5585 CDD - Engineering | | | | | | |
| CDD - Engineering Total | 9,407.55 | 5,143.09 | 774.30 | 787.00 | 905.00 | 905.00 |
| 5610 Police - Administration | | | | | | |
| Police - Administration Total | 6,177.92 | 4,084.09 | 6,411.12 | 1,869.00 | 12,995.00 | 12,995.00 |
| 5620 Police - Communications | | | | | | |
| Police - Communications Total | 23,598.52 | 24,734.73 | 24,848.28 | 25,613.00 | 29,077.00 | 29,077.00 |
| 5630 Police - Patrol | | | | | | |
| Police - Patrol Total | 61,349.18 | 82,543.84 | 79,472.82 | 98,042.00 | 142,741.00 | 142,741.00 |
| 5640 Police - Investigations | | | | | | |
| Police - Investigations Total | 1,363.30 | 1,348.85 | 7,987.52 | 8,434.00 | 0.00 | 0.00 |
| 5660 Police - Information Services | | | | | | |
| Police - Information Services Total | 22,606.94 | 17,009.95 | 17,501.88 | 17,798.00 | 20,650.00 | 20,650.00 |
| 5671 Police - Support Services | | | | | | |
| Police - Support Services Total | 15,542.26 | 22,493.68 | 27,783.96 | 25,155.00 | 0.00 | 0.00 |
| 5673 Police - Prosecutor | | | | | | |
| Police - Prosecutor Total | 7,689.72 | 8,062.11 | 8,290.88 | 8,434.00 | 9,834.00 | 9,834.00 |
| 5710 Fire - Administration | | | | | | |
| Fire - Administration Total | 2,209.66 | 4,987.27 | 2,789.18 | 4,545.00 | 22,631.00 | 22,631.00 |
| 5720 Fire - Communications | | | | | | |
| Fire - Communications Total | 14,284.08 | 15,092.08 | 12,361.62 | 15,791.00 | 13,551.00 | 13,551.00 |

FY2011 Department Head Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--|---|---|---|--|-------------------------------------|------------------------------|
| 5730 Fire - Suppression | | | | | | |
| Fire - Suppression Total | 80,833.42 | 105,542.87 | 112,300.56 | 112,470.00 | 115,716.00 | 115,716.00 |
| 5810 Recreation - Administration | | | | | | |
| Recreation - Administration Total | 6,177.92 | 6,536.77 | 6,722.52 | 6,838.00 | 7,974.00 | 7,974.00 |
| 5562 Sewer - Operations/Maint | | | | | | |
| Sewer - Operations/Maint Total | 0.00 | 5,825.05 | 6,174.56 | 6,013.00 | 7,554.00 | 7,554.00 |
| 5591 Water - Admin | | | | | | |
| Water - Admin Total | 8,493.56 | 7,953.59 | 9,149.88 | 9,364.00 | 0.00 | 0.00 |
| 5060 Library | | | | | | |
| Library Total | 17,079.59 | 18,205.35 | 18,142.32 | 18,448.00 | 16,295.00 | 16,295.00 |
| Grand Total: | 409,176.67 | 503,422.23 | 521,508.27 | 550,897.00 | 615,306.00 | 615,306.00 |

Payroll Register

| Name | Dept# | Flex Pay Per Paycheck |
|--------------------|--------------|------------------------------|
| Adams, Kenneth | 5552 | 15.13 |
| Allain, Jamie Lee | 5620 | 0.00 |
| Allen, Angela | 5620 | 189.12 |
| Armand, Michael | 5730 | 207.99 |
| Avery, William | 5630 | 27.60 |
| Barry, Patricia | 5030 | 207.99 |
| Berube, Todd | 5730 | 207.99 |
| Bisbing, Pamela | 5030 | 153.34 |
| Blinn, Kevin | 5730 | 189.12 |
| Boucher, Amanda | 5720 | 0.00 |
| Breault, Donald | 5630 | 207.99 |
| Brideau, David | 5730 | 189.12 |
| Broderick, Patrick | 5630 | 0.00 |
| Buxton, Robert | 5710 | 199.63 |
| Carey, Dorothy | 5610 | 41.91 |
| Carle, Ann | 5060 | 29.88 |
| Carney, Tracy | 5673 | 189.12 |
| Carrier, Gerald | 5730 | 189.12 |
| Carter, Neal | 5710 | 207.99 |
| Cashell, John | 5571 | 189.12 |
| Cayot, David | 5630 | 207.99 |
| Chamberlain, Shawn | 5730 | 27.60 |
| Cheyne, Helen | 5710 | 27.60 |
| Cialek, John | 5552 | 189.12 |
| Conley, Daniel | 5630 | 0.00 |
| Conlon, Martin | 5730 | 207.99 |
| Corcoran, Amy | 5620 | 27.60 |
| Corcoran, Linda | 5110 | 66.24 |
| Coulombe, Claude | 5553 | 0.00 |
| Cummings, Allison | 5630 | 15.13 |
| Curtin, Christine | 5030 | 133.36 |

Thursday, October 15, 2009

| Name | Dept# | Flex Pay Per Paycheck |
|--------------------|-------|-----------------------|
| Daigle, Bruce | 5552 | 189.12 |
| Davidson, William | 5552 | 128.08 |
| Deng, Pharith | 5630 | 207.99 |
| DePloey, Brian J | 5620 | 189.12 |
| Desrochers, Derek | 5554 | 197.86 |
| DiNapoli, Kevin J | 5630 | 189.12 |
| Dionne, Eric | 5554 | 78.71 |
| Dowgos, John | 5552 | 41.91 |
| Downey, Jason | 5630 | 189.12 |
| Ducie, Kevin | 5630 | 0.00 |
| Ferreira, Eric | 5630 | 189.12 |
| Forrence, Jess | 5554 | 15.13 |
| Glenn, Warren | 5720 | 189.12 |
| Graham, Debra | 5660 | 189.12 |
| Graham, Donna | 5110 | 189.12 |
| Greenwood, Timothy | 5554 | 71.47 |
| Guarino, Vincent | 5330 | 163.85 |
| Hoebeke, Joseph | 5630 | 163.85 |
| Holt, Elizabeth | 5585 | 17.41 |
| Hussey, Kevin B. | 5552 | 189.12 |
| Kidder, Albert | 5552 | 189.12 |
| Labrie, Lisa | 5320 | 15.13 |
| Lamarche, Roger | 5630 | 0.00 |
| Lambert, Eric | 5730 | 189.12 |
| Lappin, James | 5730 | 15.13 |
| Lavoie, Jason | 5610 | 207.99 |
| Lavoie, Pamela | 5571 | 15.13 |
| Lischinsky, Adam | 5630 | 56.34 |
| Lloyd, Derek | 5630 | 0.00 |
| Lucontoni, Jason | 5630 | 189.12 |
| Madeiras, Wayne | 5120 | 153.34 |
| Malizia, Stephen | 5110 | 189.12 |
| Mallen, Michael | 5730 | 207.99 |

Thursday, October 15, 2010

| Name | Dept# | Flex Pay Per Paycheck |
|--------------------|--------------|------------------------------|
| Mamone, Sean | 5730 | 15.13 |
| Manni, Christopher | 5630 | 163.85 |
| Marcotte, Alan | 5630 | 189.12 |
| Martel, Elizabeth | 5060 | 2.28 |
| McElhinney, Steven | 5630 | 163.85 |
| Megowen, Rachelle | 5630 | 199.63 |
| Melanson, Donna | 5030 | 153.34 |
| Michaud, James | 5410 | 207.99 |
| Morrisette, Diane | 5030 | 163.85 |
| Morton, David | 5720 | 71.47 |
| Mulcay, Michael | 5730 | 47.14 |
| Nute, Lisa | 5330 | 207.99 |
| Oleksak, William | 5581 | 153.34 |
| Paradise, Kristen | 5060 | 0.00 |
| Poole, Heather | 5620 | 0.00 |
| Provencal, Toby | 5730 | 71.47 |
| Pucillo, Kevin | 5630 | 189.12 |
| Rich, Gregory | 5730 | 15.13 |
| Riel, Jennifer | 5320 | 207.99 |
| Riley, Kevin | 5630 | 153.34 |
| Sanderson, Barbara | 5060 | 51.11 |
| Sands, Jeffrey | 5730 | 207.99 |
| Sargent, Janelle | 5620 | 153.34 |
| Scotti, Thomas | 5630 | 15.13 |
| St.Cyr, Gayle | 5060 | 163.85 |
| Stys, James K | 5630 | 27.60 |
| Sulin, Dean | 5730 | 153.34 |
| Sullivan, Thomas L | 5730 | 83.94 |
| Twardosky, Jason | 5552 | 15.13 |
| Vachon, Michelle | 5660 | 207.99 |
| Weller, Mary | 5060 | 66.24 |
| Wilson, Kathleen | 5320 | 189.12 |
| Winter, Debra | 5551 | 207.99 |

Thursday, October 15, 2009

Name

Dept#

Flex Pay Per Paycheck

Yates, David

5810

153.34

Thursday, October 16, 2009

Town of Hudson, NH
Fiscal Year **2011**
Town Employment Count

**Town of Hudson NH
Town Employment Count by Function
Budget Fiscal Years 2009, 2010, 2011**

| | <u>FY 2009</u> | | <u>FY 2010</u> | | <u>FY 2011</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> |
| <u>Town Offices</u> | | | | | | |
| 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 | |
| Executive Assistant | 1 | | 1 | | 1 | |
| Secretary | 2 | | 2 | | 2 | |
| Custodian | 1 | | 1 | | 1 | |
| Finance Director | 1 | | 1 | | 1 | |
| Town Accountant | 1 | | 1 | | 1 | |
| Senior Accounting Clerk | 1 | | 1 | | 1 | |
| Human Services Specialist | 1 | | 1 | | 1 | |
| Administrative Aide | 4 | 1 | 4 | 1 | 4 | 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 | 1 | | | | | |
| Town Engineer | 1 | | 1 | | 1 | |
| Civil Engineer | 1 | | 1 | | 1 | |
| Town Planner | 1 | | 1 | | 1 | |
| Zoning Administrator | | | | | 1 | |
| Building Inspector | 1 | | | | | 1 |
| Inspectional Services Supervisor | | | 1 | | | |
| Code Enforcement Officer | 1 | | | | | |
| <i>Town Employees Subtotal</i> | 29 | 15 | 28 | 15 | 28 | 16 |
| <u>Library</u> | | | | | | |
| Librarians | 8 | 3 | 8 | 3 | 8 | 3 |
| Library Aides | | 15 | | 15 | | 15 |
| Custodian | 1 | | 1 | | 1 | |
| <i>Library Employees Subtotal</i> | 9 | 18 | 9 | 18 | 9 | 18 |

**Town of Hudson NH
Town Employment Count by Function
Budget Fiscal Years 2009, 2010, 2011**

| | <u>FY 2009</u> | | <u>FY 2010</u> | | <u>FY 2011</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> |
| <u>Highway Department</u> | | | | | | |
| 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 |
| <i>Highway Employees Subtotal</i> | 25 | 1 | 25 | 1 | 25 | 1 |
| <u>Police Department</u> | | | | | | |
| Police Chief | 1 | | 1 | | 1 | |
| Police Captain | 2 | | 2 | | 2 | |
| Lieutenants | 3 | | 3 | | 3 | |
| Sergeants | 6 | | 6 | | 6 | |
| Patrol Officers | 33 | | 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 |
| Information Manager | 1 | | 1 | | 1 | |
| Records Clerk | 2 | | 2 | | 2 | |
| Victim Witness Advocate | | 1 | | 1 | | 1 |
| School Crossing Guards | | 10 | | 10 | | 10 |
| <i>Police Employees Subtotal</i> | 60 | 17 | 62 | 17 | 62 | 17 |
| <u>Fire Department</u> | | | | | | |
| Fire Chief | 1 | | 1 | | 1 | |
| Assistant Fire Chief | 0 | | 0 | | 0 | |
| Deputy Fire Chief | 2 | | 2 | | 2 | |
| Superintendent of Fire Prevention | 0 | | 0 | | 0 | |
| Captains | 5 | | 5 | | 5 | |
| Lieutenants | 4 | | 4 | | 4 | |
| Fire Fighters | 26 | | 26 | | 26 | |

**Town of Hudson NH
Town Employment Count by Function
Budget Fiscal Years 2009, 2010, 2011**

| | <u>FY 2009</u> | | <u>FY 2010</u> | | <u>FY 2011</u> | |
|---|------------------------------|-----------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|
| | <u>Full Time</u> | <u>Part Time</u> | <u>Full Time</u> | <u>Part Time</u> | <u>Full Time</u> | <u>Part Time</u> |
| 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 | 0 | 4 | 0 | 4 | 0 |
| <i>Fire Employees Subtotal</i> | <u>46</u> | <u>15</u> | <u>46</u> | <u>15</u> | <u>46</u> | <u>15</u> |
| <u>Recreation Department</u> | | | | | | |
| Recreation Director | 1 | | 1 | | 1 | |
| Groundskeeper/Maintenance | | 1 | | 1 | | 1 |
| Office Support | | 1 | | 1 | | 1 |
| Program Directors | | 7 | | 7 | | 7 |
| <i>Recreation Employees Subtotal</i> | <u>1</u> | <u>9</u> | <u>1</u> | <u>9</u> | <u>1</u> | <u>9</u> |
| <u>Sewer Utility</u> | | | | | | |
| Sewer Utility Clerk | 1 | | 1 | | 1 | |
| <u>Water Utility</u> | | | | | | |
| Water Utility Clerk | 1 | 1 | 1 | 1 | 1 | 1 |
| <i>Total Town Employment</i> | <u><u>172</u></u> | <u><u>76</u></u> | <u><u>173</u></u> | <u><u>76</u></u> | <u><u>173</u></u> | <u><u>77</u></u> |

Town of Hudson, NH

Fiscal Year **2011**

Capital Reserve/Trust Fund Balances

**Town of Hudson, NH
Capital Reserve/Trust Funds
Fiscal Year 2011**

| Date of Creation | Fund | Department | Name of Trust | Year End Balance 06/30/09 | DEFAULT Additions FY10 | FY10 Balance before Expenditures | Agents/ Authority to Expend | Budgeted/ Requested FY2011 |
|------------------|------|----------------|------------------------------------|------------------------------|---------------------------|----------------------------------|-----------------------------|-------------------------------|
| 19-Aug-94 | GF | 5750-450 | Ambulance CRF | 136,804 | 30,000 | 166,804 | Vote | 30,000 |
| 13-Feb-99 | GF | | Benson's Land CRF | 49,582 | 0 | 49,582 | BOS | |
| 13-Mar-01 | GF | 5045-450 | Cable Access Center (TV) CRF | 578,859 | 97,501 * | 676,360 | Vote | 7,503 |
| 13-Mar-01 | GF | | Conservation Land CRF | 334,864 | 0 | 334,864 | Vote | |
| 16-Jun-94 | GF | 5940-450 | Employees Earned Time | 157,500 | 75,000 | 232,500 | BOS | 50,000 |
| 14-Mar-00 | GF | 5730-450 | Fire Apparatus CRF | 79,275 | 50,000 | 129,275 | Vote | 50,000 |
| 11-Mar-08 | GF | 5730-450 | Fire Apparatus Refurb & Repair CRF | 20,079 | 0 | 20,079 | BOS | 20,000 |
| 11-Mar-08 | GF | 5410-450 | Future Property Revaluations CRF | 5,020 | 0 | 5,020 | BOS | 1 |
| 10-Mar-09 | GF | new | Future Senior Center CRF | 0 | 50,000 | 50,000 | BOS | |
| 19-Jul-75 | GF | | General Fund | 1 | 0 | 1 | | |
| 14-Mar-06 | GF | 5330/5660/5677 | Information Services CRF | 15,756 | 5,000 | 20,756 | Vote | 23,000 |
| 30-Jun-87 | GF | 5060-450 | Library Expansion CRF | 198 | 0 | 198 | LIB | |
| 27-Jan-89 | GF | | Lowell/River Road CRF | 4,057 | 0 | 4,057 | Vote | |
| 15-Apr-92 | GF | | Merrifield Park Pond CRF | 1,407 | 0 | 1,407 | BOS | |
| 01-Jul-95 | GF | | Merrimack River Boat Ramp | 18,167 | 0 | 18,167 | BOS | |
| 18-Mar-95 | SF | 5564-450 | Nashua WWT CRF | 1,834,222 | 200,000 * | 2,034,222 | BOS | |
| 13-Mar-07 | GF | 5630-450 | Police Bullet Proof Vest Repl CRF | 24,700 | 12,000 | 36,700 | BOS | 12,000 |
| 13-Mar-07 | GF | 5630-450 | Police Duty Weapons Repl CRF | 15,408 | 7,500 | 22,908 | BOS | 7,500 |
| 12-Mar-02 | GF | 5810-450 | Rec Facility Land Purchase CRF | 144,300 | 0 | 144,300 | Vote | |
| 28-Nov-97 | SF | | Sewer Capital Assessment | 4,943,745 | 0 | 4,943,745 | BOS | |
| 16-Sep-95 | SF | 5564-450 | Sewer Pump Repair CRF | 148,703 | 0 | 148,703 | BOS | |
| 14-Mar-06 | SF | 5562-450 | VacCon Truck Replacement | 104,975 | 50,000 * | 154,975 | Vote | |
| 12-Mar-02 | WF | 5592-450 | Water Utility Improvement CRF | 948,620 | 175,000 | 1,123,620 | BOS | 175,000 |
| 12-Mar-02 | WF | 5592-450 | Water Utility Repair CRF | 299,427 | 35,000 | 334,427 | BOS | 35,000 |

BOS = Board of Selectmen

Trustees = Trustees of the Trust Fund

Vote = Town Meeting Vote

LIB = Library Trustees

| | | | | |
|--|------------------|----------------|-------------------|----------------|
| | 9,865,667 | 787,001 | 10,652,668 | 410,004 |
|--|------------------|----------------|-------------------|----------------|

* funding to be determined by June 30, 2010

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--|---|---|---|--|-------------------------------------|------------------------------|
| 5045 Cable Committee | | | | | | |
| Cable Committee Total | 87,785.00 | 103,435.00 | 97,501.00 | 97,501.00 | 7,503.00 | 7,503.00 |
| 5330 Information Technology | | | | | | |
| Information Technology Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 |
| 5410 Assessing Department | | | | | | |
| Assessing Department Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 5630 Police - Patrol | | | | | | |
| Police - Patrol Total | 0.00 | 0.00 | 19,500.00 | 19,500.00 | 19,500.00 | 19,500.00 |
| 5660 Police - Information Services | | | | | | |
| Police - Information Services Total | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 |
| 5677 IT - Police | | | | | | |
| IT - Police Total | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 |
| 5730 Fire - Suppression | | | | | | |
| Fire - Suppression Total | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 70,000.00 | 70,000.00 |
| 5750 Fire - Ambulance | | | | | | |
| Fire - Ambulance Total | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 5810 Recreation - Administration | | | | | | |
| Recreation - Administration Total | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5940 Non-Departmental - Other | | | | | | |
| Non-Departmental - Other Total | 50,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 50,000.00 |
| 5562 Sewer - Operations/Maint | | | | | | |
| Sewer - Operations/Maint Total | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 180,000.00 | 0.00 |
| 5564 Sewer - Capital Projects | | | | | | |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|---------------------------------------|---|---|---|--|-------------------------------------|------------------------------|
| Sewer - Capital Projects Total | 300,000.00 | 300,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 |
| 5592 Water - Operation/Maint | | | | | | |
| Water - Operation/Maint Total | 135,000.00 | 160,000.00 | 210,000.00 | 210,000.00 | 210,000.00 | 210,000.00 |
| 5060 Library | | | | | | |
| Library Total | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grand Total: | 678,285.00 | 723,935.00 | 737,001.00 | 737,001.00 | 597,003.00 | 410,004.00 |

HUDSON, NH BOARD OF SELECTMEN
Workshop Meeting Minutes of September 1, 2009

1. **CALL TO ORDER** by Chairman Coutu at 7:01 p.m. in the Selectmen's Meeting Room at Town Hall.
2. **PLEDGE OF ALLEGIANCE** was led by Selectman Massey.
3. **ATTENDANCE**

Board of Selectmen: Roger Coutu, Ken Massey, Shawn Jasper, Rick Maddox and Ben Nadeau

Staff/Others: Steve Malizia, Town Administrator; Mark Pearson, Assistant Town Administrator; Gina Votour, HLN

4. **OLD BUSINESS**

- A. **Fiscal Year 2011 Budget** (deferred from August 25, 2009)

Town Administrator Steve Malizia said this is traditionally the time to set parameters to give direction to department heads as to what the Board would like for a budget for FY 2011, which will run from July 1, 2010 through June 30, 2011. In past years, the Board has asked for level funding, no increase, but with things they need on a separate sheet for separate consideration. The agenda packet contains items the Board has been given in the past that shows what various costs would do to the tax rate. He provided some historical information as to where they've been, what kind of money they are talking, property valuation, along with minutes from the last seven or eight years. The last two, three years, the parameter has been zero increase, level funding, other than contractual items, with any particular needs over and above that listed separately for separate consideration, as well as any warrant articles.

Chairman Coutu said, speaking as a businessman, costs have increased in the past year 5-10%—insurance costs, utility costs, etc. and they might have to take that into consideration this year.

Selectman Jasper said yes, but unfortunately, there are a lot of people who are out of work and struggling to make ends meet. Were it not for the fact they are on a default budget, he might suggest to go less than level funded, but considering they are already negative, as it were, from what was approved, level-funding is appropriate. Essentially, the same parameters they set last year. Thankfully, there are fewer contracts that are in play. Mr. Malizia said there's only one; the others are being negotiated. Selectman Jasper said everything else can be prioritized so they can see where they are at. It's going to be very difficult to hold the taxes down. They are taking the main hit this year from what the state has done, but there are additional costs because the retirement is doubling in the next year, so they will take the same hit as they did in the budget this year, but at least they will be able to budget for it.

Motion by Selectman Jasper to set the same parameters as last year, seconded by Selectman Massey.

Selectman Massey said they have a large population in town who just received word this month that there will be no COLA for any Social Security benefits and those on Medicare Part D, prescriptions, they will see a decrease in their paycheck. Medicare B, which is the doctor's piece, they won't see a decrease, but it will increase by the amount of Medicare B increase, but the net take home is the same as this year. A lot of people are unemployed, or partially unemployed so this is the year they need to do the same thing, so he will support the motion.

Chairman Coutu said he'll be getting his first Social Security check on September 17, so he could sympathize with others. He asked if the intent of the motion was to level fund the default budget or the budget that was proposed last year. Selectman Jasper said the default budget, the one that is currently in place. Chairman Coutu said that would mean they are at a \$300,000... Mr. Malizia interjected, saying that budget was \$300,000 less for the general fund than the proposed budget for the general fund. Chairman Coutu asked how much more the increase in the retirement would cost this year. Mr. Malizia said it will essentially double, so it'll be another 60k on top of what they are doing now. Selectman Jasper said they are already going to have to figure that extra into this year's budget, and another 60-70 that will have to be funded again. This is where they put in their priorities and the Selectmen will deal with that at the time. He assumed the 2686 was the gross appropriation, so that was a 1.63% increase, so they didn't reach their target, even with the default, so he didn't expect they will get to zero.

Chairman Coutu said they were not binding themselves to level funding, they are binding the department heads to level funding and if they have a difficult time, the axe will fall by the Board because it will come back to them.

Selectman Maddox hoped they are not setting themselves up for what they did last year. Department heads were coming in with a \$300 item that they wanted to add to the budget to bring it up. The Board needs to say level funded and no more than two per department. In department heads' minds, it was a good thing to do, but that's why they pay department heads to prioritize their budgets. He didn't want to get into that level, "Can we add \$300 to my budget." They need to stress the fact it's zero. If there is a critical need they can't get in the budget...again, that's what a budget is supposed to do, live within it—just like the Senior citizens with no increase.

Chairman Coutu asked if the "two per" that Selectman Maddox referred to meant two additional requests over and above their budget. Selectman Maddox said again, what he saw last year was level funded, but then there was a myriad of lists of, "This, we really need." That needs to fit within the budget. They have to prioritize within the monies

they have. Once the Board gets into that, it's difficult to stay within because they are all good ideas. The department heads need to stay within their budget parameters. He hoped they didn't get into that this year.

Selectman Jasper disagreed, saying the Board has been asking the department heads to go with zero for a number of years. They come in where they are told to and then the Board looks at it. If nobody on the Board makes a motion to fund it, it goes away. He hoped they didn't come in with \$300 items, but if they do, so be it. It's the department heads' job to tell the Board what they think they need to operate their department and if they feel they need a \$300 item, the Board ought to be aware of that and shouldn't tell them they can't ask for the items. The Board can simply say no. Department heads have to do their due diligence and the Board can make the decisions politically. He had a problem with limiting them to what they could ask for outside their budgets.

Selectman Massey agreed with Selectman Jasper. They are effectively asking department heads to hold the line on the operations side of the budget, which is where the expenses are, so it's unrealistic not to expect things are going to fall beyond the budget, given the inherent nature of what things are costing. He didn't want to see them not mow the lawn next summer because that's where they are going to cut the budget. They need to understand what is not going to be done with level funding the budget. You get that by them showing you what they are going to do beyond that.

Selectman Nadeau asked how many contracts were being negotiated this year. Mr. Malizia said four out of five. One contract for the Supervisors Association has one more year to go. The Fire Department is without a contract, so they are negotiating that. If they reach a successful negotiation, that would show up as a separate warrant article on the ballot. Essentially, no numbers are getting carried forward for salaries for the units that don't have a successor contract, with the exception of the Supervisors Association.

Chairman Coutu said if a department heads comes in with an addendum to their budget with requisites that they feel are somewhat of a priority to them, and the Board feels they should be funded to arrive at a level funding, the Board will have to make cuts somewhere else. Selectman Maddox said the department heads should come in with line items they can cut to be able to accomplish something outside the budget right now. If department heads want to put something in, they should be able to indicate what they are willing to take out. Selectman Jasper said that's essentially what they are being asked to do, but the Board got elected to make the hard decisions. The department heads are prioritizing. "Give me the budget; this is how I will operate, but I'd really like to have these other things."

Selectman Massey said it's not any different than the default budget. The department heads came in with a list of things they were not going to do. If department heads go beyond their level funding, the Board can make the final decision on whether or not to add it or look at something else in the budget and make a swap. The Board owns that problem, not the department heads. Chairman Coutu said it gets vetted twice, once by the Board and then by the Budget Committee.

Selectman Jasper said there better not be anything on the outside priority list of things they absolutely have to do, such as crossing guards or fuel for the vehicles. Selectman Maddox said that's where he was coming from. Chairman Coutu said in all fairness to the Chief, it was his first budget, but hoped it was a lesson well learned.

Vote: Motion passed 5-0.

STOP

B.

Benson's Roofing Issues

Chairman Coutu asked if they've heard any more from the contractor. Assistant Town Administrator Mark Pearson said he provided the Board with copies to update them on some of the things that he's been working on. He arranged for the contractor to get his belongings off the site. Along with the help of the Hudson Police Department, he removed the last of what was believed to be his equipment today. He received an invoice by certified mail today. It's another bill, asking for more money. Chairman Coutu believed it was a matter to be handled legally. Mr. Malizia said they have two bills. One was for the board footage KSL claims they expended and a subsequent bill, which he assumes was for a portion of the Office Building. Mr. Pearson said the Board has the list of back-charges to date, which shows the steps he has taken to finish up some of the outstanding projects. One of them was to clean up the significant amount of debris material around the Office Building area, so he contracted with a contractor to pick up all of the material and put it in a dumpster, so another whole dumpster of material was hauled away that was material that was hauled around the site from the Gorilla House and A-frame. Significant piles of stuff were never put in dumpsters. Chairman Coutu asked if the cost before them was the rental of the dumpster, or if it included the dumping, too. Mr. Pearson said the company the previous contractor used, they took that dumpster out and he contracted with the same company because his rates were good. He estimates will be a total of \$350 for the dumpster and the removal of material, but he hasn't got the invoice back yet because he needed to know the tonnage. The cleanup of the demolition was what he contracted with the people that are on the site (Shadan Construction), to go around and pick up everything and put it in the dumpster—that's a \$200 charge. Chairman Coutu asked if volunteers couldn't have done that. Mr. Pearson said they could have volunteers for a lot of things, but he was trying to get the material off the site quickly.

Selectman Jasper said in this case, no because people should not be volunteering to do KSL's work. Chairman Coutu said that was absolutely right. They did say they were going to pay to get this cleaned up and would back-charge KSL because they left the mess.



TOWN OF HUDSON

Budget Committee



12 SCHOOL STREET HUDSON, NEW HAMPSHIRE 03051 (803) 886-0000

Public Meeting

The Hudson Municipal Budget Committee will meet per the schedule posted below.

Agenda for the meeting:

- Call to Order
- Public Input
- Budget Deliberation
 - Review action items from previous meeting
 - Deliberate Budget per/attached schedule
- Adjournment

Ted Luszey
Chairman
Hudson Budget Committee

Posted: November 4, 2009

Copies: Budget Committee Finance Director HCTV
 Selectmen's Office Town Clerk
 Town Administrator School Board
 Office of the Superintendent of Schools

| No | Date | Day of Week | Event | Location |
|----|------------------------|---------------------|---|-------------------------|
| 01 | 19 November 2009 | Thursday 7:00pm | Get Books Deliberation Session – Town 1; Intro to Town Budget and WA's | Com. Dev |
| 02 | 23 November 2009 | Monday 7:00pm | Deliberation Session – Town 2; Highway, Solid Waste, Sewr Ops & Mtce, Comm. Dev., Engineering, Sewer, Water | Com. Dev |
| 03 | 30 November 2009 | Monday 7:00pm | Deliberation Session – Town 3; Fire, Assessing, TC/TC, Hydrant Rental, Recreation Comm. Grants, Trustees of Trust Funds, Cemetery Trustees, Moderator, Supv of Checklist, Cable, Treasurer, Budget Comm, Ethics Comm, Conservation Comm, BOS, Town Poor, Legal, Energy Comm | Com. Dev |
| 04 | 02 December 2009 | Wednesday 7:00pm | Deliberation Session – Town 4; Police, IT, Finance, Insurance, Patriotic Purposes, Other Expenses, Library | Board of Selectman Room |
| 05 | 07 December 2009 | Monday 7:00pm | Deliberation Session – Schools 1; Book Review; School Overview District, Warrants; Zone a(Library, H.O. Smith) | Com. Dev |
| 06 | 10 December 2009 | Thursday 7:00pm | Deliberation Session – Schools 2; NW, Hill Gar | Board of Selectman Room |
| 07 | 14 December 2009 | Monday 7:00pm | Deliberation Session – Schools 3; Memorial, Alvirne | Com. Dev |

| | | | | |
|----|------------------------|---------------------|--|------------|
| 08 | 21 December 2009 | Monday 7:00pm | Collective Bargaining | Com. Dev |
| 09 | 28 December 2009 | Monday 7:00pm | Collective Bargaining | Com. Dev |
| 10 | 04 January 2010 | Monday 7:00pm | Wrap Up Night – Town | Com. Dev |
| 11 | 05 January 2010 | Tuesday 7:00pm | Wrap Up Night – Schools | Com. Dev |
| 12 | 13 January 2010 | Wednesday 7:00pm | Budget Public Hearing – Schools | Lions Hall |
| 13 | 14 January 2010 | Thursday 7:00pm | Budget Public Hearing – Town | Lions Hall |
| 14 | 19 January 2010 | Tuesday 7:00pm | 2 nd Public Hearing or Sign Forms | Com. Dev |
| 15 | 30 January 2010 | Saturday 9:00am | Deliberative Session School | Lions Hall |
| 16 | 06 February 2010 | Saturday 9:00am | Deliberative Session Town | Lions Hall |
| 17 | 18 February 2010 | Thursday 7:30pm | Committee Process Review | Com. Dev |

**Town of Hudson
Board of Selectmen Budget Review Schedule
Fiscal Year 2011**

Tuesday, October 20, 2009 – 7:00 p.m.

| | |
|----------------------------|--------------------------------|
| Highway | (5515, 5551 to 5556) |
| Solid Waste | (5970) |
| Sewer Utility Ops & Maint. | (5562) |
| Community Development | (5571, 5572, 5581, 5582, 5583) |
| Engineering | (5585) |
| Sewer Utility | (5561, 5564) |
| Water Utility | (5591 to 5596) |

Thursday, October 22, 2009 – 7:00 p.m.

| | |
|--------------------------|--------------------|
| Fire Department | (5710 to 5770) |
| Assessing | (5410) |
| Town Clerk/Tax Collector | (5030) |
| Hydrant Rental | (5960) |
| BOS/Community Center | (5110, 5120, 5125) |
| Town Poor | (5151) |
| Legal | (5200) |
| Insurance | (5910) |
| Patriotic Purposes | (5930) |
| Other Expenses | (5940) |

Saturday, October 24, 2009 - 9:00 a.m.

| | |
|------------------------------|--------------|
| Community Grants | (5920) |
| Trustees of Trust Funds | (5020) |
| Moderator | (5041) |
| Supervisors of the Checklist | (5042) |
| Cable Committee | (5045) |
| Town Treasurer | (5050) |
| Budget Committee | (5070) |
| Ethics Committee | (5080) |
| Library | (5060) |
| Energy Committee | (5085) |
| Finance | (5310, 5320) |

Thursday, October 29, 2009 – 7:00 p.m.

| | |
|------------------------|----------------|
| Police Department | (5610 to 5673) |
| Information Technology | (5330) |
| Recreation | (5810 to 5840) |
| Cemetery Trustees | (5025) |
| Conservation Committee | (5586) |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--------------------------------------|---|---|---|--|-------------------------------------|------------------------------|
| 5020 Trustees of Trust Funds | | | | | | |
| 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. | 33.95 | 0.00 | 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 | 20.36 | 32.68 | 23.99 | 50.00 | 50.00 |
| 01-4199-5020-252-000 | Trste of Trust Funds, Outside Hire | 4,170.00 | 0.00 | 1,481.25 | 4,500.00 | 4,500.00 |
| 01-4199-5020-303-000 | Trste of Trust Funds, Office Supplies | 0.00 | 0.00 | 63.95 | 80.00 | 80.00 |
| Trustees of Trust Funds Total | 4,977.86 | 786.23 | 2,322.74 | 5,494.00 | 5,494.00 | 5,494.00 |

| Comdty | 5020 - Trustees of Trust Funds | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------|--|------------|--------------|---------|-------|-------|----------|
| 1XX | Salary and Benefits Salary & FICA for the Trustees of Funds Bookkeeper | | | 754 | 754 | 754 | 0.0% |
| 233 | Mileage Reimbursement | | | 75 | 75 | 75 | 0.0% |
| 235 | Registration Fees | | | 35 | 35 | 35 | 0.0% |
| 238 | Postage | | | 50 | 50 | 50 | 0.0% |
| 252 | Other Professional Services Clerk to the Trustees \$15 per hour 25 hours per month | | | 4,500 | 4,500 | 4,500 | 0.0% |
| 303 | Office Supplies | | | 80 | 80 | 80 | 0.0% |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 754 | 754 | 0.0% |
| | Operating Budget | | | | 4,740 | 4,740 | 0.0% |
| | Total | | | | 5,494 | 5,494 | 0.0% |

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5020 Trustees of the Trust Funds

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

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--------------------------------|---|---|---|--|-------------------------------------|------------------------------|
| 5025 Cemetery Trustees | | | | | | |
| 01-4195-5025-215-000 | Cemetery Trustees, Publications | 0.00 | 0.00 | 0.00 | 50.00 | 0.00 |
| 01-4195-5025-233-000 | Cemetery Trustees, Mileage Reim. | 0.00 | 0.00 | 0.00 | 20.00 | 50.00 |
| 01-4195-5025-238-000 | Cemetery Trustees, Postage | 0.78 | 2.87 | 0.00 | 10.00 | 10.00 |
| 01-4195-5025-252-000 | Cemetery Trustees, Prof. Services | 1,981.00 | 7,173.00 | 0.00 | 2,000.00 | 1,200.00 |
| 01-4195-5025-303-000 | Cemetery Trustees, Office Supplies | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 |
| 01-4195-5025-340-000 | Cemetery Trustees, Sm. Operating Mtl: | 0.00 | 0.00 | 0.00 | 25.00 | 0.00 |
| Cemetery Trustees Total | 1,981.78 | 7,175.87 | 0.00 | 2,125.00 | 1,260.00 | 1,260.00 |

| Comdty | 5025 - Cemetery Trustees | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------|------------------------------------|------------|--------------|---------|-------|-------|----------|
| 215 | Publications | | | 0 | 0 | 50 | -100.0% |
| 233 | Mileage Reimbursement | | | 50 | 50 | 20 | 150.0% |
| 238 | Postage | | | 10 | 10 | 10 | 0.0% |
| 252 | Other Professional Services | | | 1,200 | 1,200 | 2,000 | -40.0% |
| 303 | Office Supplies | | | 0 | 0 | 20 | -100.0% |
| 340 | Small Operating Materials | | | 0 | 0 | 25 | |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 0 | 0 | 0.0% |
| | Operating Budget | | | | 1,260 | 2,125 | -40.7% |
| | Total | | | | 1,260 | 2,125 | -40.7% |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--------------------------------------|---|---|---|--|-------------------------------------|------------------------------|
| 5030 Town Clerk/Tax Collector | | | | | | |
| 01-4140-5030-101-000 | TC/TC, Salaries | 198,174.60 | 183,574.31 | 166,991.35 | 201,899.00 | 147,035.00 |
| 01-4140-5030-103-000 | TC/TC, Salaries Temporary | 35.70 | 209.02 | 261.29 | 0.00 | 0.00 |
| 01-4140-5030-105-000 | TC/TC, Salaries Overtime | 1,020.58 | 2,692.76 | 708.64 | 2,600.00 | 1,302.00 |
| 01-4140-5030-108-000 | TC/TC, Fica | 16,082.81 | 16,186.09 | 17,755.20 | 18,431.00 | 18,586.00 |
| 01-4140-5030-112-000 | TC/TC, State Retirement | 13,845.39 | 17,674.58 | 20,327.75 | 21,866.00 | 22,254.00 |
| 01-4140-5030-119-000 | TC/TC, Salary of Elected Official | 0.00 | 0.00 | 29,340.88 | 0.00 | 52,395.00 |
| 01-4140-5030-121-000 | TC/TC, Flex Cash Benefits | 11,266.93 | 27,944.57 | 35,291.10 | 36,433.00 | 42,218.00 |
| 01-4140-5030-122-000 | TC/TC, Insurance Benefits | 39,452.41 | 18,694.00 | 11,998.75 | 12,212.00 | 13,795.00 |
| 01-4140-5030-202-000 | TC/TC, Small Equip Maint | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 |
| 01-4140-5030-214-000 | TC/TC, Notices/Newspaper Ads | 228.40 | 319.76 | 188.43 | 600.00 | 0.00 |
| 01-4140-5030-215-000 | TC/TC, Publications | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 |
| 01-4140-5030-216-000 | TC/TC, Deeds/Legal Documents | 951.68 | 1,093.43 | 1,687.49 | 2,500.00 | 2,200.00 |
| 01-4140-5030-217-000 | TC/TC, Assoc. Dues, Fees | 115.00 | 320.00 | 70.00 | 300.00 | 300.00 |
| 01-4140-5030-228-000 | TC/TC, Audit Services | 0.00 | 2,542.00 | 0.00 | 0.00 | 0.00 |
| 01-4140-5030-233-000 | TC/TC, Mileage Reim. | 0.00 | 240.11 | 45.45 | 120.00 | 320.00 |
| 01-4140-5030-234-000 | TC/TC, Lodging | 0.00 | 422.00 | 386.00 | 800.00 | 900.00 |
| 01-4140-5030-235-000 | TC/TC, Registration Fees | 30.00 | 425.00 | 350.00 | 120.00 | 450.00 |
| 01-4140-5030-238-000 | TC/TC, Postage | 19,366.72 | 24,332.03 | 25,724.96 | 33,178.00 | 30,000.00 |
| 01-4140-5030-241-000 | TC/TC, Printing | 2,273.99 | 2,649.90 | 3,658.25 | 3,715.00 | 3,750.00 |
| 01-4140-5030-250-000 | TC/TC, Book Binding | 0.00 | 0.00 | 0.00 | 1,000.00 | 250.00 |
| 01-4140-5030-252-000 | TC/TC, Professional Services | 5,740.46 | 7,217.80 | 6,816.12 | 6,600.00 | 7,000.00 |
| 01-4140-5030-299-000 | TC/TC, Misc. Services | 809.59 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-4140-5030-303-000 | TC/TC, Office Supplies | 2,143.42 | 1,717.47 | 2,472.48 | 2,500.00 | 2,500.00 |
| 01-4140-5030-326-000 | TC/TC, Furniture | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--|---|---|---|--|-------------------------------------|------------------------------|
| 01-4140-5030-340-000 TC/TC, Sm. Operating Materials | 551.09 | 551.90 | 673.83 | 840.00 | 840.00 | 840.00 |
| 01-4140-5030-412-000 TC/TC, Software | 0.00 | 2,100.00 | 0.00 | 0.00 | 0.00 | |
| Town Clerk/Tax Collector Total | 312,088.77 | 310,906.73 | 324,747.97 | 345,914.00 | 347,895.00 | 347,895.00 |

| Cmdty | 5030 TOWN CLERK/TAX COLLECTOR | Unit | Price p/Unit | Sub TTL | FY10 | FY09 | % Change |
|-------|--|------|--------------|---------|---------|---------|----------|
| | | Unit | Unit Price | | | | |
| 1XX | Salary and Benefits Combined | | | | 297,586 | 293,441 | 1.4% |
| | 5 Full Time Employees | | | 297,586 | | | |
| 202 | Small Equipment/Software Maintenance | | | | 200 | 200 | 0.0% |
| | Repair/replace typewriters/calculators | | | 200 | | | |
| 214 | Notices/Newspaper Ads | | | | 600 | 600 | 0.0% |
| | Notices for Elections, Filing Periods, Ads for positions | | | 600 | | | |
| 216 | Deeds/Legal Documents | | | | 2,200 | 2,500 | -12.0% |
| | Property Tax Liens and Redemptions, filing fees, at Registry of Deeds | | | 2,200 | | | |
| | <i>Decrease in budget due to splitting of costs with Sewer Utility, as redemptions are recorded on the same reports.</i> | | | | | | |
| 217 | Association Dues, Fees | | | | 300 | 300 | 0.0% |
| | Association dues for Town Clerk & Tax Collector Associations, fees for Notary Publics and Justices of the Peace | | | 300 | | | |
| 233 | Mileage Reimbursement | | | | 320 | 120 | 166.7% |
| | For employees using their own vehicles for mandatory workshops/training sessions in Concord or other locales | | | 320 | | | |
| 234 | Lodging | | | | 900 | 800 | 12.5% |
| | Lodging for Town Clerk Annual Conference and Tax Collector Annual Conference | | | 900 | | | |
| 235 | Registration Fees | | | | 450 | 120 | 275.0% |
| | Fees for Annual Conferences, workshops and Town Clerk/Tax Collector Certification Program. Attendance at either conference and workshops are mandatory to maintain certification. | | | 450 | | | |
| 238 | T Postage | | | | 30,000 | 33,178 | -9.6% |
| | postage for 9500/bi-annual tax bills, 2200/month motor vehicle renewal notices, 4000 annual dog license notices, approx. 300/wk motor vehicle registrations, as well as other miscellaneous mail at current postage rate of \$0.44/letter, excluding larger envelopes. Postage also includes approx. 900-1000 certified mail with return receipt at rate of \$5.54/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. | | | 30,000 | | | |
| | <i>(transfer \$2700 to IT 5077-269, 303, 325, 411 to cover costs replacement printers, cartridges, service fees)</i> | | | | | | |

| Cmdty | 5030 TOWN CLERK/TAX COLLECTOR | Unit | Price p/Unit | Sub TTL | FY10 | FY09 | % Change |
|-------|---|------|--------------|---------|---------|---------|----------|
| 241 | Printing | | | | 3,750 | 3,715 | 0.9% |
| | 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. | | | 3,750 | | | |
| 250 | Book Binding | | | 250 | 250 | 1,000 | -75.0% |
| 252 | Professional Services | | | | | | |
| | Mortgage research for Liens/Deeds @ \$25/hour and off-site storage of town records at \$400-\$425 per month. | | | 7,000 | 7,000 | 6,600 | 6.1% |
| 303 | Office Supplies | | | 2,500 | 2,500 | 2,500 | 0.0% |
| 326 | R Furniture | | | 1,000 | 1,000 | 0 | 100.0% |
| | replacement of office chairs for 5 employees | | | | | | |
| 340 | Small Operating Materials | | | 840 | 840 | 840 | 0.0% |
| | Puurchase of 4000 yearly dog licenses @ \$0.21/pc | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 297,586 | 293,441 | 1.4% |
| | Operating Budget | | | | 50,310 | 52,473 | -4.1% |
| | | | | | | | |
| | Total | | | | 347,896 | 345,914 | 0.6% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5030 Town Clerk / Tax Collector**

| Employee Name | Employee Title | Annual Wages | FICA/Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|---------------------------------|-----------------------------|-------------------------|------------------------|------------------------|-----------------------|-----------------------|---------------------|-----------------------|------------------------|------------------------|-------------------------|
| FULL TIME EMPLOYEES | | | | | | | | | | | |
| Barry, Patricia | Town Clerk/Tax Collector | \$52,395 | \$4,008 | \$4,799 | \$0 | \$0 | \$140 | \$496 | \$636 | \$9,443 | \$61,838 |
| Bisbing, Pamela | Assistant Town Clerk | \$37,627 | \$2,878 | \$3,447 | \$0 | \$1,093 | \$100 | \$358 | \$1,551 | \$7,876 | \$45,503 |
| Curtin, Christine | Assistant Town Clerk | \$37,627 | \$2,878 | \$3,447 | \$9,196 | \$0 | \$100 | \$358 | \$9,654 | \$15,980 | \$53,607 |
| Melanson, Donna | Deputy Town Clerk | \$37,627 | \$2,878 | \$3,447 | \$0 | \$1,093 | \$100 | \$358 | \$1,551 | \$7,876 | \$45,503 |
| Morrisette, Diane | Assistant Town Clerk | <u>\$34,154</u> | <u>\$2,613</u> | <u>\$3,128</u> | <u>\$0</u> | <u>\$0</u> | <u>\$90</u> | <u>\$314</u> | <u>\$404</u> | <u>\$6,145</u> | <u>\$40,298</u> |
| | Total Full Time #101 | <u>\$199,430</u> | <u>\$15,256</u> | <u>\$18,268</u> | <u>\$9,196</u> | <u>\$2,186</u> | <u>\$531</u> | <u>\$1,882</u> | <u>\$13,795</u> | <u>\$47,320</u> | <u>\$246,750</u> |
| OVERTIME | | | | | | | | | | | |
| Town Clerk | Overtime | <u>\$1,302</u> | <u>\$100</u> | <u>\$119</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$219</u> | <u>\$1,521</u> |
| | Total Overtime # 105 | <u>\$1,302</u> | <u>\$100</u> | <u>\$119</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$219</u> | <u>\$1,521</u> |
| FLEXIBLE BENEFIT PAYMENT | | | | | | | | | | | |
| Town Clerk | Flexible Benefits | <u>\$42,218</u> | <u>\$3,230</u> | <u>\$3,867</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$7,097</u> | <u>\$49,315</u> |
| | Total FLEX # 121 | <u>\$42,218</u> | <u>\$3,230</u> | <u>\$3,867</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$7,097</u> | <u>\$49,315</u> |
| TOTAL 5030 | | <u>\$242,950</u> | <u>\$18,586</u> | <u>\$22,254</u> | <u>\$9,196</u> | <u>\$2,186</u> | <u>\$531</u> | <u>\$1,882</u> | <u>\$13,795</u> | <u>\$54,635</u> | <u>\$297,586</u> |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--|---|---|---|--|-------------------------------------|------------------------------|
| 5077 IT - Town Officers | | | | | | |
| 01-4140-5077-269-000 IT - Town Officers Computer Software I | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 |
| 01-4140-5077-303-000 IT - Town Officers Other Office Supplie | 0.00 | 0.00 | 765.05 | 0.00 | 800.00 | 800.00 |
| 01-4140-5077-325-000 IT - Town Officers Equipment Repairs F | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 |
| 01-4140-5077-411-000 IT - Town Officers New Computers | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| IT - Town Officers Total | 0.00 | 0.00 | 765.05 | 0.00 | 2,700.00 | 2,700.00 |

| Comdty | | 5077 IT - Town Officers | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|------------|---|--|------------|--------------|---------|--------------|----------|---------------|
| | | | | | | | | |
| 1XX | | Salary and Benefits | | | | | 0 | 0.0% |
| | | | | | 0 | | | |
| 269 | | Computer Software Maintenance | 12 | 99/mo | 1,200 | 1,200 | 0 | 100.0% |
| | | Monthly maintenance fees for MuniSmart Point of Sale Credit Card | | | | | | |
| 303 | | Other Office Supplies | | | | 800 | 0 | 100.0% |
| | | printer Cartridges for Town Clerk/Tax Collectors office | | | 800 | | | |
| 325 | | Equipment Repairs | | | 200 | 200 | 0 | 100.0% |
| 411 | R | New Computers | | | 500 | 500 | 0 | 100.0% |
| | | Replacement of two printers | | | | | | |
| | | | | | | | | |
| | | Summary | | | | | | |
| | | Salary and Benefits | | | | 0 | 0 | 0.0% |
| | | Operating Budget | | | | 2,700 | 0 | 100.0% |
| | | | | | | | | |
| | | Total | | | | 2,700 | 0 | 100.0% |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--|---|---|---|--|-------------------------------------|------------------------------|
| 5041 Moderator | | | | | | |
| 01-4140-5041-102-000 Moderator, Salaries Part Time | 5,469.00 | 4,826.25 | 6,895.11 | 5,500.00 | 4,800.00 | 4,800.00 |
| 01-4140-5041-108-000 Moderator, Fica | 418.37 | 336.38 | 565.70 | 420.00 | 421.00 | 421.00 |
| 01-4140-5041-119-000 Moderator, Salaries of Elected Official | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 500.00 |
| 01-4140-5041-120-000 Moderator, Police Detail | 0.00 | 0.00 | 1,040.00 | 0.00 | 200.00 | 200.00 |
| 01-4140-5041-203-000 Moderator, Small Equip Repairs | 717.96 | 0.00 | 131.94 | 700.00 | 500.00 | 500.00 |
| 01-4140-5041-230-000 Moderator, Meals (In Town) | 1,525.57 | 1,252.35 | 2,096.34 | 1,506.00 | 1,800.00 | 1,800.00 |
| 01-4140-5041-241-000 Moderator, Printing | 5,176.72 | 2,736.00 | 0.00 | 5,177.00 | 2,500.00 | 2,500.00 |
| 01-4140-5041-252-000 Moderator, Professional Services | 0.00 | 0.00 | 378.81 | 0.00 | 200.00 | 200.00 |
| 01-4140-5041-257-000 Moderator, Equipment Programming | 3,786.85 | 2,591.70 | 6,829.17 | 3,785.00 | 3,700.00 | 3,700.00 |
| 01-4140-5041-303-000 Moderator, Office Supplies | 33.89 | 10.14 | 58.37 | 100.00 | 100.00 | 100.00 |
| Moderator Total | 17,128.36 | 11,752.82 | 18,495.44 | 17,188.00 | 14,721.00 | 14,721.00 |

| Comdty | 5041 - Moderator | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------|---|------------|--------------|---------|--------|--------|----------|
| 1XX | Salary and Benefits Salary for Moderator (4 meetings @ \$125 each). Poll Workers (pay rate \$7.25/hr x 15 hours) = 8 Ballot Clerks, 4 Assistant Moderators on machines, 2 Assistant Moderators/Selectmen. | | | 5,921 | 5,921 | 5,920 | 0.0% |
| 203 | Small Equipment Repairs Repair and service for voting machines. | | | 500 | 500 | 700 | -28.6% |
| 230 | Meals (In Town) Meals for Poll Workers (approx. 22 people per election). | | | 1,800 | 1,800 | 1,506 | 19.5% |
| 241 | Printing Ballots for Town Elections (assumes 2 pages). | | | 2,500 | 2,500 | 5,177 | -51.7% |
| 252 | Other Professional Services Additional help for ballot counting if needed. | | | 200 | 200 | 0 | 100.0% |
| 257 | Equipment Programming Election machine programming and annual maintenance fee. | | | 3,700 | 3,700 | 3,785 | |
| 303 | Office Supplies | | | 100 | 100 | 100 | 0.0% |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 5,921 | 5,920 | 0.0% |
| | Operating Budget | | | | 8,800 | 11,268 | -21.9% |
| | Total | | | | 14,721 | 17,188 | -14.4% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5041 Moderator**

| Employee Name | Employee Title | Annual Wages | FICA/Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|---|------------------|----------------|---------------|------------|------------------|------------------|----------------|----------------------|-----------------|----------------|-----------------------|
| PART TIME EMPLOYEES | | | | | | | | | | | |
| Moderator | Election Workers | \$4,800 | \$367 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$367 | \$5,167 |
| Note: Election workers are paid minimum wage of \$7.25 per hour | | | | | | | | | | | |
| Total Part Time # 102 | | \$4,800 | \$367 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$367 | \$5,167 |
| ELECTED OFFICIALS | | | | | | | | | | | |
| Moderator | Moderator | \$500 | \$38 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$38 | \$538 |
| Total Part Time # 119 | | \$500 | \$38 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$38 | \$538 |
| Police Detail | | | | | | | | | | | |
| Moderator | | \$200 | \$15 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15 | \$215 |
| Total Part Time # 119 | | \$200 | \$15 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15 | \$215 |
| TOTAL 5041 | | \$5,500 | \$421 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$421 | \$5,921 |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--|---|---|---|--|-------------------------------------|------------------------------|
| 5042 Supervisor of the Checklist | | | | | | |
| 01-4140-5042-102-000 | Superv of Chklst, Salaries Part Time | 2,239.25 | 2,791.66 | 635.25 | 3,000.00 | 0.00 |
| 01-4140-5042-103-000 | Superv of Chklst, Temporary | 0.00 | 0.00 | 0.00 | 700.00 | 0.00 |
| 01-4140-5042-108-000 | Superv of Chklst, Fica | 171.28 | 246.33 | 306.48 | 283.00 | 283.00 |
| 01-4140-5042-119-000 | Superv of Chklst, Salaries of Elected O | 0.00 | 0.00 | 3,371.57 | 0.00 | 3,700.00 |
| 01-4140-5042-238-000 | Superv of Chklst, Postage | 33.67 | 53.68 | 52.11 | 185.00 | 185.00 |
| 01-4140-5042-241-000 | Superv of Chklst, Printing | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 |
| 01-4140-5042-303-000 | Superv of Chklst, Office Supplies | 0.00 | 119.19 | 63.89 | 100.00 | 100.00 |
| Supervisor of the Checklist Total | 2,444.20 | 3,210.86 | 4,429.30 | 4,468.00 | 4,468.00 | 4,468.00 |

| Comdty | 5042 - Supervisor of the Checklist | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------|--|------------|--------------|---------|-------|-------|----------|
| 1XX | Salary and Benefits 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 | Postage 420 pieces of mail @ \$0.44 each. | | | 185 | 185 | 185 | 0.0% |
| 241 | Printing | | | 200 | 200 | 200 | 0.0% |
| 303 | Office Supplies | | | 100 | 100 | 100 | 0.0% |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 3,983 | 3,983 | 0.0% |
| | Operating Budget | | | | 485 | 485 | 0.0% |
| | Total | | | | 4,468 | 4,468 | 0.0% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5042 Supervisors of the Checklist**

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

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved | |
|-----------------------------|---|---|---|--|-------------------------------------|------------------------------|-----------|
| 5045 Cable Committee | | | | | | | |
| 01-4199-5045-102-000 | Cable Committe, Salaries Part Time | 0.00 | 385.00 | 1,523.25 | 0.00 | 15,930.00 | 15,930.00 |
| 01-4199-5045-108-000 | Cable Committee, Fica | 0.00 | 0.00 | 101.17 | 0.00 | 1,219.00 | 1,219.00 |
| 01-4199-5045-202-000 | Cable Committee, Small Equip Maint | 0.00 | 0.00 | 0.00 | 200.00 | 500.00 | 500.00 |
| 01-4199-5045-203-000 | Cable Committee, Small Equip Repairs | 2,176.44 | 0.00 | 1,260.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 01-4199-5045-204-000 | Cable Committee, Small Equip Maint | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 |
| 01-4199-5045-205-000 | Cable Committee, Lrg. Equipment Rep: | 15.27 | 33.57 | 0.00 | 750.00 | 750.00 | 750.00 |
| 01-4199-5045-206-000 | Cable Committee, Electricity | 0.00 | 0.00 | 898.66 | 0.00 | 4,500.00 | 4,500.00 |
| 01-4199-5045-208-000 | Cable Committee, Telephone | 873.03 | 1,364.18 | 3,437.99 | 2,000.00 | 5,000.00 | 5,000.00 |
| 01-4199-5045-210-000 | Cable Committeee, Natural Gas/Propar | 0.00 | 0.00 | 1,044.67 | 0.00 | 2,500.00 | 2,500.00 |
| 01-4199-5045-214-000 | Cable Committee, Notices/Newspaper . | 151.81 | 175.23 | 0.00 | 250.00 | 250.00 | 250.00 |
| 01-4199-5045-215-000 | Cable Committee, Publications | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 | 50.00 |
| 01-4199-5045-217-000 | Cable Committee, Assoc. Fees, Dues | 150.00 | 100.00 | 150.00 | 300.00 | 150.00 | 150.00 |
| 01-4199-5045-218-000 | Cable Committee, Legal Fees | 0.00 | 0.00 | 0.00 | 4,000.00 | 10,000.00 | 10,000.00 |
| 01-4199-5045-221-000 | Cable Committee, Equipment Rental | 0.00 | 0.00 | 0.00 | 150.00 | 200.00 | 200.00 |
| 01-4199-5045-222-000 | Cable Committee, Lease Agreement | 0.00 | 0.00 | 11,220.00 | 0.00 | 22,440.00 | 22,440.00 |
| 01-4199-5045-230-000 | Cable Committee, Meals (In Town) | 118.21 | 18.65 | 0.00 | 200.00 | 200.00 | 200.00 |
| 01-4199-5045-233-000 | Cable Committee, Mileage Reim. | 63.05 | 0.00 | 0.00 | 200.00 | 200.00 | 200.00 |
| 01-4199-5045-238-000 | Cable Committee, Postage | 3.00 | 20.57 | 7.77 | 75.00 | 100.00 | 100.00 |
| 01-4199-5045-252-000 | Cable Committee, Prof. Services | 12,807.00 | 12,590.25 | 26,174.22 | 30,000.00 | 38,000.00 | 38,000.00 |
| 01-4199-5045-303-000 | Cable Committee, Office Supplies | 112.49 | 32.20 | 530.64 | 200.00 | 500.00 | 500.00 |
| 01-4199-5045-304-000 | Cable Committee, Gasoline | 90.93 | 90.03 | 202.47 | 500.00 | 500.00 | 500.00 |
| 01-4199-5045-326-000 | Cable Committee, Furniture | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 |
| 01-4199-5045-329-000 | Cable Committee, Audio-Visual Equip. | 1,117.90 | 942.24 | 762.55 | 2,000.00 | 2,000.00 | 2,000.00 |
| 01-4199-5045-380-000 | Cable Committee, Leasehpld Improven | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | | 1 | 2 | 3 | 4 | 5 | 6 |
|------------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 | FY 2011 |
| | | Actuals | Actuals | Actuals | Budget | Dept Head | BOS Approved |
| | | As of June 2007 | As of June 2008 | As of June 2009 | As of June 2010 | Request | |
| 01-4199-5045-381-000 | Cable Committee, Studio Sets and Proj | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 4,500.00 |
| 01-4199-5045-403-000 | Cable Committee, Small Equipment | 95,042.06 | 104,437.14 | 60,130.10 | 45,000.00 | 58,400.00 | 58,400.00 |
| 01-4199-5045-450-000 | Cable Committee, Capital Rersv/Trust I | 87,785.00 | 103,435.00 | 97,501.00 | 97,501.00 | 7,503.00 | 7,503.00 |
| Cable Committee Total | | 200,506.19 | 223,624.06 | 204,944.49 | 186,376.00 | 199,892.00 | 199,892.00 |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5045 Cable Committee**

| Employee Name | Employee Title | Annual Wages | FICA/Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|----------------------------|-----------------------------|-----------------|----------------|------------|------------------|------------------|----------------|----------------------|-----------------|----------------|-----------------------|
| PART TIME EMPLOYEES | | | | | | | | | | | |
| Leo Bernard | Sr. Camera Operator | \$5,040 | \$386 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$386 | \$5,426 |
| Camera Operator | 1 Camera Operator | \$2,723 | \$208 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$208 | \$2,931 |
| Camera Operator | 2 Camera Operator | \$2,723 | \$208 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$208 | \$2,931 |
| Camera Operator | 3 Camera Operator | \$2,723 | \$208 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$208 | \$2,931 |
| Camera Operator | 4 Camera Operator | \$2,723 | \$208 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$208 | \$2,931 |
| | Total Full Time #102 | \$15,930 | \$1,219 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,219 | \$17,149 |
| TOTAL 5045 | | \$15,930 | \$1,219 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,219 | \$17,149 |



TOWN OF HUDSON
CABLE UTILITY COMMITTEE



12 SCHOOL STREET HUDSON, NEW HAMPSHIRE 03051 603/886-6024 FAX 603/598-6481

To: Board of Selectmen

From: Michael O'Keefe
Chairman, Cable Utility Committee

Date: October 9, 2009

Re: Cable Utility Committee FY 2011 Budget Recommendations

At the Cable Utility Committee meeting of October 7, 2009 the committee discussed and approved our proposed budget for Fiscal Year 2011. As has been past practice, the total budgeted amount we are recommending is based on the anticipated franchise fee revenue from our cable provider, Comcast. The Town of Hudson currently receives 3% of cable revenues from the cable company. The franchise fee only applies to television related revenue and does not include broadband Internet or telephone services provided by Comcast. The \$199,892 revenue figure was calculated by taking the most recent (April-June 2009) quarterly payment from Comcast and multiplying by 4. This represents a 3% increase from the FY10 estimated revenue. The CUC budget also derives income from the sale of DVD copies of HCTV programming. We have chosen not to include this revenue at this point as it represents a small amount.

Below is information relevant to the budget requests for the individual sub-accounts.

102 – Salaries Part Time – In 2009 the Town reclassified our camera operators as part time employees based on recommendations from the town's attorney. Prior to that the operators performed their services as independent contractors and the funding was covered in the Professional Services line item. This new line item now covers the cost of paying the operators to record all of the government meetings. We have increased the number of boards and committees being cablecast. This line item also includes the part time salary of the Sr. Camera Operator, who is responsible for scheduling the camera operators, DVD duplication, and opening town hall for meetings.

108 – FICA – Due to the reclassification of the camera operators as employees this line item now covers the town's portion the FICA expenses.

202 - Small Equipment Maintenance - \$500 is the estimated amount to handle routine maintenance on the television production and transmission equipment owned by the town. We have additional equipment to maintain now that the HCTV Access Center is open and equipped.

203 - Small Equipment Repairs - (Level Funded) \$2500 is estimated for repairs of the tape decks, transmission equipment, camcorders, and studio equipment.

204 - Large Equipment Maintenance - (Level Funded) \$500 is budgeted to cover routine maintenance of our mobile unit, a former ambulance.

205 - Large Equipment Repairs - (Level Funded) \$750 is budgeted to cover repairs to our mobile unit.

206 - Electric – \$4,500 has been allocated for utility costs associated with the operation of the leased HCTV Access Center space.

208 - Telephone - \$5,000 is budgeted to cover the telephone service in the HCTV control rooms at town hall as well as high-speed Internet service to support video streaming. This item also covers the telephone, high-speed Internet service, and security system monitoring services at the HCTV Access Center.

210 – Natural Gas/Propane – This is the expense the propane used for heating at the HCTV Access Center. Since the center was only open for half of the FY09 year, we are estimating the costs for a full year with additional usage.

214 - Notices, Newspaper Ads – (Level Funded) We anticipate running ads to increase awareness and participation from the public in HCTV as well as public notices for bids. The \$250 will cover about 4 to 5 ads.

215 - Publications and Subscriptions – (Level Funded) HCTV subscribes to a couple of television production related magazines.

217 - Assoc Dues, Fees, Licenses – (Level Funded) \$150 is budgeted for membership dues in the New Hampshire Coalition for Community Media (NHCCM) and Alliance for Community Media (ACM). Both of these organizations provide extremely helpful support to local cable access groups.

218 - Legal Fees - \$10,000 is budgeted for the legal services related to cable television issues. During FY11 we will be dealing with the legal process of renewing our cable franchise agreement with Comcast, which expires in August 2011.

221 - Equipment Rental –We anticipate the need to rent production gear for some of the events we record as well as occasional needs at the access center.

222 - Lease – The \$22,440 budgeted covers the annual lease of the HCTV Access Center space on Old Derry Road.

230 - Meals, In Town - (Level Funded) \$200 is budgeted to cover the meals expense of HCTV personnel who work on extended productions such as town meetings.

233 - Mileage Reimbursement - (Level Funded) The \$200 amount is based on previous years average and anticipated usage

238 - Postage – (Level Funded) We have budgeted to \$100 to cover the costs associated with our outreach program designed to involve more volunteers in access television. We also mail television programming materials to other local access centers.

252 - Other Professional Services – This amount covers the cost of the contract with our HCTV Facilitator. As mentioned above, the camera operators, who were previously included in this line item, are now in the Salaries item. As programming and productions increase on HCTV we anticipate expanded duties and hours for the cable facilitator.

303 - Other Office Supplies - The \$500 amount is based on previous years average, which includes additional expenses associated with the Access Center.

304 - Gasoline – (Level Funded) We have budgeted \$500 for gas for our mobile unit. This will cover increased usage of the vehicle for recording events around town such as Alvirne sporting events, parades, and graduation.

329 - Audio-Visual Materials – (Level Funded) We are budgeting \$2000 to cover the purchase of recording media such as videotape and DVD's.

380 – Leasehold Improvements – We have allocated \$20,000 to cover anticipated improvements to HCTV Access Center. This amount should cover air conditioning installation and possible acoustic improvements.

381 – Studio Sets and Props – This line item will cover expenses associated with construction of set pieces and the purchase of props used in productions at the HCTV Access Center.

403 - Small Equipment – We are budgeting \$58,400 for equipment purchases. This represents the cost of a number of initiatives planned for FY11. Some of these include equipping the HCTV mobile unit to allow remote productions, additional field production kits (camcorder, tripod, lights, microphones) for access user use, a PC based video editing system, supplementary lighting needs at the access center, maintenance contract on cablecasting system and studio production equipment, and establishing origination capabilities from the HCTV Access Center.

450 – Capital Reserve – We are budgeting \$7,511, which represents the surplus from the revenue associated with the franchise fees. According to an opinion from the town's attorney, this amount can be adjusted during the fiscal year as the actual expenses are determined.

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Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--|---|---|---|--|-------------------------------------|------------------------------|
| 5050 Town Treasurer | | | | | | |
| 01-4199-5050-102-000 Town Treas. Salaries Part Time | 7,500.00 | 7,500.00 | 2,500.00 | 7,500.00 | 0.00 | |
| 01-4199-5050-108-000 Town Treas., Fica | 573.72 | 573.72 | 573.72 | 574.00 | 574.00 | 574.00 |
| 01-4199-5050-119-000 Town Treas., Salary of Elected Official | 0.00 | 0.00 | 5,000.00 | 0.00 | 7,500.00 | 7,500.00 |
| Town Treasurer Total | 8,073.72 | 8,073.72 | 8,073.72 | 8,074.00 | 8,074.00 | 8,074.00 |

| Comdty | 5050 - Town Treasurer | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------|--|------------|--------------|---------|------------|------------|--------------|
| 1XX | Salary and Benefits Salary & FICA for the Town Treasurer. This elected position pays \$7,500 per year. | | | 8,074 | 8,074 | 8,074 | 0.0% |
| | Summary Salary and Benefits Operating Budget | | | | 8,074 0 | 8,074 0 | 0.0% 0.0% |
| | Total | | | | 8,074 | 8,074 | 0.0% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5050 Town Treasurer**

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

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|---|---|---|---|--|-------------------------------------|------------------------------|
| 5063 Benson Park Committee | | | | | | |
| 01-4520-5063-214-000 Benson Park Comm, Notices and Ads | 0.00 | 0.00 | 0.00 | 0.00 | _____ | 200.00 |
| 01-4520-5063-241-000 Benson Park Comm, Printing and Form | 0.00 | 0.00 | 0.00 | 0.00 | _____ | 200.00 |
| 01-4520-5063-252-000 Benson Park Comm, Professional Serv | 0.00 | 0.00 | 0.00 | 0.00 | _____ | 500.00 |
| 01-4520-5063-303-000 Benson Park Comm, Office Supplies | 0.00 | 0.00 | 0.00 | 0.00 | _____ | 100.00 |
| Benson Park Committee Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |

| Comdty | 5063 Benson Park Committee | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------|---|------------|--------------|---------|-------|------|----------|
| 214 | Newspaper Ads Notices, newspaper ads when meeting notices are required. | | | 200 | 200 | 0 | 100.0% |
| 241 | Printing, Stationary, Forms | | | 200 | 200 | 0 | 100.0% |
| 252 | Professional Services For outside professional services. | | | 500 | 500 | 0 | 100.0% |
| 303 | Office Supplies | | | 100 | 100 | 0 | 100.0% |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 0 | 0 | 100.0% |
| | Operating Budget | | | | 1,000 | 0 | 100.0% |
| | Total | | | | 1,000 | 0 | 100.0% |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--|---|---|---|--|-------------------------------------|------------------------------|
| 5070 Municipal Budget Committee | | | | | | |
| 01-4199-5070-214-000 Budget Cmte, Notices/Newspaper Ads | 171.30 | 79.94 | 45.68 | 200.00 | 200.00 | 200.00 |
| 01-4199-5070-215-000 Budget Cmte, Publications | 192.00 | 88.00 | 22.00 | 164.00 | 164.00 | 164.00 |
| 01-4199-5070-235-000 Budget Cmte, Registrations | 0.00 | 0.00 | 0.00 | 105.00 | 105.00 | 105.00 |
| 01-4199-5070-238-000 Budget Cmte, Postage | 162.53 | 162.64 | 104.22 | 250.00 | 250.00 | 250.00 |
| 01-4199-5070-252-000 Budget Cmte, Prof. Services | 958.40 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | |
| 01-4199-5070-303-000 Budget Cmte, Office Supplies | 283.88 | 483.91 | 412.08 | 407.00 | 407.00 | 407.00 |
| Municipal Budget Committee Total | 1,768.11 | 814.49 | 583.98 | 5,126.00 | 5,126.00 | 1,126.00 |

| Comdty | 5070 - Budget Committee | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------|--------------------------------|------------|--------------|---------|--------------|--------------|---------------|
| 214 | Notices, Newspaper Ads | | | 200 | 200 | 200 | 0.0% |
| 215 | Publications | | | 164 | 164 | 164 | 0.0% |
| 235 | Registrations | | | 105 | 105 | 105 | 0.0% |
| 238 | Postage | | | 250 | 250 | 250 | 0.0% |
| 252 | Other Professional Services | | | 0 | 0 | 4,000 | -100.0% |
| 303 | Office Supplies | | | 407 | 407 | 407 | 0.0% |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 0 | 0 | 0.0% |
| | Operating Budget | | | | 1,126 | 5,126 | -78.0% |
| | Total | | | | 1,126 | 5,126 | -78.0% |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--|---|---|---|--|-------------------------------------|------------------------------|
| 5080 Ethics Committee | | | | | | |
| 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 | 0.39 | 4.30 | 49.26 | 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 |
| Ethics Committee Total | 0.39 | 4.30 | 49.26 | 100.00 | 100.00 | 100.00 |

| Comdty | 5080 - Ethics Committee | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------|---|------------|--------------|---------|------|------|----------|
| 214 | Notices/Newspaper Ads Notices, newspaper ads when meeting notices are required. | | | 25 | 25 | 25 | 0.0% |
| 252 | Other Professional Services Minute taking when required. | | | 50 | 50 | 50 | 0.0% |
| 303 | Office Supplies | | | 25 | 25 | 25 | 0.0% |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 0 | 0 | 0.0% |
| | Operating Budget | | | | 100 | 100 | 0.0% |
| | Total | | | | 100 | 100 | 0.0% |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--------------------------------------|---|---|---|--|-------------------------------------|------------------------------|
| 5085 Hudson Energy Committee | | | | | | |
| 01-4199-5085-214-000 | Energy Committee, Newspaper Ads | 0.00 | 260.36 | 261.87 | 200.00 | 200.00 |
| 01-4199-5085-217-000 | Hudson Energy Comm, Dues and Fees | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 |
| 01-4199-5085-241-000 | Hudson Energy Comm, Printing | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 |
| 01-4199-5085-252-000 | Hudson Energy Comm, Prof. Services | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| 01-4199-5085-303-000 | Hudson Energy Comm, Office Supplies | 0.00 | 0.00 | 113.93 | 100.00 | 100.00 |
| Hudson Energy Committee Total | | 0.00 | 260.36 | 375.80 | 1,200.00 | 800.00 |

| Comdty | 5085 - Energy Committee | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------|---|------------|--------------|---------|------|-------|----------|
| 214 | Notices/Newspaper Ads Notices, newspaper ads when meeting notices are required. | | | 200 | 200 | 200 | 0.0% |
| 217 | Dues and Fees | | | 200 | 200 | 200 | 0.0% |
| 241 | Printing | | | 200 | 200 | 200 | 0.0% |
| 252 | Other Professional Services | | | 100 | 100 | 500 | -80.0% |
| 303 | Office Supplies | | | 100 | 100 | 100 | 0.0% |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 0 | 0 | 0.0% |
| | Operating Budget | | | | 800 | 1,200 | -33.3% |
| | Total | | | | 800 | 1,200 | -33.3% |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|---|---|---|---|--|-------------------------------------|------------------------------|
| 5110 Board of Selectment/Admin | | | | | | |
| 01-4130-5110-101-000 BOS/Adm, Salaries Full Time | 175,150.95 | 183,124.60 | 247,880.03 | 189,179.00 | 275,493.00 | 275,493.00 |
| 01-4130-5110-102-000 BOS/Adm, Salaries Part Time | 16,171.55 | 16,868.69 | 5,702.28 | 16,000.00 | 0.00 | |
| 01-4130-5110-103-000 BOS/Adm.Salaries Temp | 0.00 | 0.00 | 122.96 | 0.00 | 0.00 | |
| 01-4130-5110-105-000 BOS/Adm,Salaries Overtime | 4,765.22 | 2,978.60 | 2,967.07 | 4,479.00 | 2,363.00 | 2,363.00 |
| 01-4130-5110-108-000 BOS/Adm, Fica | 14,312.16 | 14,802.91 | 19,873.90 | 16,253.00 | 24,248.00 | 24,248.00 |
| 01-4130-5110-112-000 BOS/Adm, State Retirement | 12,518.68 | 16,518.20 | 18,065.86 | 25,577.00 | 19,177.00 | 19,177.00 |
| 01-4130-5110-119-000 BOS, Salaries of Elected Officials | 0.00 | 0.00 | 10,666.80 | 0.00 | 16,000.00 | 16,000.00 |
| 01-4130-5110-121-000 BOS/Adm, Flex Cash Benefits | 2,868.00 | 2,895.50 | 2,904.06 | 2,954.00 | 23,113.00 | 23,113.00 |
| 01-4130-5110-122-000 BOS/Adm, Insurance Benefits | 40,455.21 | 42,789.00 | 43,902.28 | 64,362.00 | 16,755.00 | 16,755.00 |
| 01-4130-5110-202-000 BOS/Adm, Small Equip Maint | 174.28 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01-4130-5110-214-000 BOS/Adm, Notices/Newspaper Ads | 3,795.22 | 2,625.77 | 4,763.89 | 3,500.00 | 3,500.00 | 3,500.00 |
| 01-4130-5110-215-000 BOS/Adm, Publications | 716.29 | 774.43 | 621.13 | 800.00 | 800.00 | 800.00 |
| 01-4130-5110-217-000 BOS/Adm, Asso. Dues/Fees | 17,483.42 | 18,337.76 | 18,337.76 | 18,655.00 | 18,655.00 | 18,655.00 |
| 01-4130-5110-220-000 BOS/Adm, Service Recognition | 256.25 | 410.00 | 906.25 | 500.00 | 500.00 | 500.00 |
| 01-4130-5110-233-000 BOS/Adm, Mileage Reim. | 0.00 | 0.00 | 0.00 | 60.00 | 60.00 | 60.00 |
| 01-4130-5110-235-000 BOS/Adm. Registration Fees | 225.00 | 300.00 | 240.00 | 390.00 | 390.00 | 390.00 |
| 01-4130-5110-238-000 BOS/Adm, Postage | 368.84 | 256.20 | 539.96 | 400.00 | 400.00 | 400.00 |
| 01-4130-5110-241-000 BOS/Adm, Printing | 12,548.01 | 10,661.72 | 8,692.01 | 10,500.00 | 10,500.00 | 10,500.00 |
| 01-4130-5110-252-000 BOS/Adm. Prof. Services | 2,000.00 | 0.00 | 0.00 | 400.00 | 400.00 | 400.00 |
| 01-4130-5110-301-000 BOS/Adm, Paper | 163.25 | 323.08 | 157.00 | 300.00 | 300.00 | 300.00 |
| 01-4130-5110-303-000 BOS/Adm. Office Supplies | 708.63 | 540.68 | 763.80 | 1,300.00 | 1,000.00 | 1,000.00 |
| 01-4130-5110-345-000 BOS/Adm, Community Relations | 818.68 | 880.65 | 717.48 | 600.00 | 600.00 | 600.00 |
| Board of Selectment/Admin Total | 305,499.64 | 315,087.79 | 387,824.52 | 356,209.00 | 414,254.00 | 414,254.00 |

| Comdty | 5110 Board of Selectmen | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------|---|------------|--------------|---------|---------|---------|----------|
| 1XX | Salary and Benefits Salaries and benefits for the Town Administrator, Assistant Town Administrator, Executive Assistant, Administrative Aide and the Board of Selectmen. | | | 377,149 | 377,149 | 318,804 | 18.3% |
| 214 | Notices, Newspaper Ads Miscellaneous required notices | | | 3,500 | 3,500 | 3,500 | 0.0% |
| 215 | Publications RSA updates, annual subscription to the Telegraph, miscellaneous municipal publications. | | | 800 | 800 | 800 | 0.0% |
| 217 | Association Dues/Fees 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 | Service Recognition Employee service recognition awards. | | | 500 | 500 | 500 | 0.0% |
| 233 | Mileage Reimbursement Mileage reimbursement for personal vehicle usage. | | | 60 | 60 | 60 | 0.0% |
| 235 | Registration Fees Fees for NHMA annual conference and Chamber dinners | | | 390 | 390 | 390 | 0.0% |
| 238 | Postage | | | 400 | 400 | 400 | 0.0% |
| 241 | Printing Annual Town Report, Warrant, Sample Ballot, Codebook and supplements. | | | 10,500 | 10,500 | 10,500 | 0.0% |
| 252 | Other Professional Services Recording and transcribing of Selectmen's meetings when the Executive Assistant is unavailable. | | | 400 | 400 | 400 | 0.0% |
| 301 | Paper | | | | 300 | 300 | 0.0% |

| Comdty | 5110 Board of Selectmen | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------|---|------------|--------------|---------|---------|---------|----------|
| | Letterhead, envelopes, business cards. | | | 300 | | | |
| 303 | Office Supplies All other office supplies including supplies for the fax machine. | | | 1,000 | 1,000 | 1,300 | -23.1% |
| 345 | Community Relations Town meeting expenses, cards and flowers | | | 600 | 600 | 600 | 0.0% |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 377,149 | 318,804 | 18.3% |
| | Operating Budget | | | | 37,105 | 37,405 | -0.8% |
| | Total | | | | 414,254 | 356,209 | 16.3% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5110 Board of Selectmen**

| Employee Name | Employee Title | Annual Wages | FICA/ Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|----------------------------|------------------------------|-------------------------|------------------------|------------------------|-----------------------|-----------------------|---------------------|-----------------------|------------------------|------------------------|-------------------------|
| FULL TIME EMPLOYEES | | | | | | | | | | | |
| Corcoran, Linda | Administrative Aide | \$36,127 | \$2,764 | \$3,309 | \$9,845 | \$1,093 | \$98 | \$344 | \$11,379 | \$17,452 | \$53,579 |
| Graham, Donna | Executive Assistant | \$45,500 | \$3,481 | \$4,168 | \$0 | \$1,962 | \$116 | \$419 | \$2,497 | \$10,145 | \$55,645 |
| Pearson, Mark | Assistant Town Admin | \$91,614 | \$7,008 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,008 | \$98,622 |
| Malizia, Stephen | Town Administrator | <u>\$102,253</u> | <u>\$7,822</u> | <u>\$9,366</u> | <u>\$0</u> | <u>\$1,962</u> | <u>\$272</u> | <u>\$645</u> | <u>\$2,879</u> | <u>\$20,068</u> | <u>\$122,321</u> |
| | Total Full Time #101 | <u>\$275,493</u> | <u>\$21,075</u> | <u>\$16,843</u> | <u>\$9,845</u> | <u>\$5,017</u> | <u>\$486</u> | <u>\$1,407</u> | <u>\$16,755</u> | <u>\$54,673</u> | <u>\$330,167</u> |
| ELECTED OFFICIALS | | | | | | | | | | | |
| Board of Selectmen | Chairman | \$3,200 | \$245 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$245 | \$3,445 |
| Board of Selectmen | Vice-Chairman | \$3,200 | \$245 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$245 | \$3,445 |
| Board of Selectmen | Selectman | \$3,200 | \$245 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$245 | \$3,445 |
| Board of Selectmen | Selectman | \$3,200 | \$245 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$245 | \$3,445 |
| Board of Selectmen | Selectman | <u>\$3,200</u> | <u>\$245</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$245</u> | <u>\$3,445</u> |
| | Total Part Time # 119 | <u>\$16,000</u> | <u>\$1,224</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$1,224</u> | <u>\$17,224</u> |
| OVERTIME | | | | | | | | | | | |
| Graham, Donna | Executive Assistant | <u>\$2,363</u> | <u>\$181</u> | <u>\$216</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$397</u> | <u>\$2,760</u> |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5110 Board of Selectmen**

| Employee Name | Employee Title | Annual Wages | FICA/ Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|---------------------------------|---------------------------------|------------------|-----------------|-----------------|------------------|------------------|----------------|----------------------|-----------------|-----------------|-----------------------|
| | Total Overtime # 105 | <u>\$2,363</u> | <u>\$181</u> | <u>\$216</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$397</u> | <u>\$2,760</u> |
| FLEXIBLE BENEFIT PAYMENT | | | | | | | | | | | |
| Board of Selectmen | Flexible Benefit Payment | <u>\$23,113</u> | <u>\$1,768</u> | <u>\$2,117</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$3,885</u> | <u>\$26,998</u> |
| | Total Flex Payment # 121 | <u>\$23,113</u> | <u>\$1,768</u> | <u>\$2,117</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$3,885</u> | <u>\$26,998</u> |
| TOTAL 5110 | | <u>\$316,969</u> | <u>\$24,248</u> | <u>\$19,177</u> | <u>\$9,845</u> | <u>\$5,017</u> | <u>\$486</u> | <u>\$1,407</u> | <u>\$16,755</u> | <u>\$60,180</u> | <u>\$377,149</u> |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|---|---|---|---|--|-------------------------------------|------------------------------|
| 5120 Town Hall Operations | | | | | | |
| 01-4194-5120-101-000 Town Hall , Salaries Full Time | 22,835.93 | 23,940.26 | 25,490.87 | 26,851.00 | 26,193.00 | 26,193.00 |
| 01-4194-5120-105-000 Town Hall, Overtime | 1,208.54 | 780.31 | 740.40 | 0.00 | 0.00 | |
| 01-4194-5120-108-000 Town Hall, Fica | 2,326.71 | 2,390.98 | 2,521.01 | 2,577.00 | 2,614.00 | 2,614.00 |
| 01-4194-5120-112-000 Town Hall, State Retirement | 2,083.39 | 2,731.63 | 2,882.54 | 3,012.00 | 3,130.00 | 3,130.00 |
| 01-4194-5120-121-000 Town Hall, Flex Cash Benefits | 6,177.92 | 6,536.77 | 6,722.52 | 6,838.00 | 7,974.00 | 7,974.00 |
| 01-4194-5120-122-000 Town Hall, Insurance Benefits | 1,381.80 | 1,411.53 | 1,457.06 | 1,470.00 | 1,576.00 | 1,576.00 |
| 01-4194-5120-206-000 Town Hall , Electricity | 19,732.58 | 24,664.17 | 14,290.03 | 26,400.00 | 25,000.00 | 25,000.00 |
| 01-4194-5120-207-000 Town Hall, Water and Sewer | 1,185.92 | 1,136.95 | 1,106.81 | 1,200.00 | 1,200.00 | 1,200.00 |
| 01-4194-5120-210-000 Town Hall, Natural Gas | 4,457.42 | 4,658.39 | 5,363.67 | 3,600.00 | 4,600.00 | 4,600.00 |
| 01-4194-5120-224-000 Town Hall, Building Maint | 24,923.32 | 5,776.88 | 8,535.92 | 10,000.00 | 10,000.00 | 10,000.00 |
| 01-4194-5120-319-000 Town Hall, Uniforms | 0.00 | 330.15 | 0.00 | 0.00 | 400.00 | 400.00 |
| 01-4194-5120-322-000 Town Hall, Janitorial Supplies | 1,951.22 | 1,875.28 | 1,675.80 | 1,500.00 | 1,500.00 | 1,500.00 |
| 01-4194-5120-499-000 Town Hall, Misc.Large Equip | 7,865.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Town Hall Operations Total | 96,129.75 | 76,233.30 | 70,786.63 | 83,448.00 | 84,187.00 | 84,187.00 |

| Comdty | 5120 Town Hall | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------|---|------------|--------------|---------|--------|--------|----------|
| 1XX | Salary and Benefits Salary & benefits cost for the custodian/maintenance person. | | | 41,486 | 41,486 | 40,748 | 1.8% |
| 206 | Electricity For electricity at Town Hall. | | | 25,000 | 25,000 | 26,400 | -5.3% |
| 207 | Water and Sewer For water and sewer at Town Hall. | | | 1,200 | 1,200 | 1,200 | 0.0% |
| 210 | Natural Gas For natural gas at Town Hall. | | | 4,600 | 4,600 | 3,600 | 27.8% |
| 224 | Building Maintenance 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. | | | 10,000 | 10,000 | 10,000 | 0.0% |
| 319 | Uniforms Custodian Uniform Allowance per Admin & Support Union contract. | | | 400 | 400 | 0 | 100.0% |
| 322 | Janitorial Supplies Supplies to maintain Town Hall including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc. | | | 1,500 | 1,500 | 1,500 | 0.0% |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 41,486 | 40,748 | 1.8% |
| | Operating Budget | | | | 42,700 | 42,700 | 0.0% |
| | Total | | | | 84,186 | 83,448 | 0.9% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5120 Town Hall**

| Employee Name | Employee Title | Annual Wages | FICA/Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|---------------------------------|------------------------------|------------------------|-----------------------|-----------------------|-------------------|-----------------------|---------------------|----------------------|-----------------------|-----------------------|------------------------|
| FULL TIME EMPLOYEES | | | | | | | | | | | |
| Madeiras, Wayne | Custodian | <u>\$26,193</u> | <u>\$2,004</u> | <u>\$2,399</u> | <u>\$0</u> | <u>\$1,093</u> | <u>\$106</u> | <u>\$377</u> | <u>\$1,576</u> | <u>\$5,979</u> | <u>\$32,172</u> |
| | Total Full Time # 101 | <u>\$26,193</u> | <u>\$2,004</u> | <u>\$2,399</u> | <u>\$0</u> | <u>\$1,093</u> | <u>\$106</u> | <u>\$377</u> | <u>\$1,576</u> | <u>\$5,979</u> | <u>\$32,172</u> |
| FLEXIBLE BENEFIT PAYMENT | | | | | | | | | | | |
| Town Hall | Custodian | <u>\$7,974</u> | <u>\$610</u> | <u>\$730</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$1,340</u> | <u>\$9,314</u> |
| | Total Flex # 121 | <u>\$7,974</u> | <u>\$610</u> | <u>\$730</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$1,340</u> | <u>\$9,314</u> |
| TOTAL 5120 | | <u>\$34,167</u> | <u>\$2,614</u> | <u>\$3,130</u> | <u>\$0</u> | <u>\$1,093</u> | <u>\$106</u> | <u>\$377</u> | <u>\$1,576</u> | <u>\$7,319</u> | <u>\$41,486</u> |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--------------------------------------|---|---|---|--|-------------------------------------|------------------------------|
| 5125 Hudson Community Center | | | | | | |
| 01-4194-5125-101-000 | CommCtr, Salaries Full Time | 7,684.47 | 8,537.14 | 9,015.79 | 9,382.00 | 9,922.00 |
| 01-4194-5125-103-000 | CommCtr, Salaries Temporary | 17,590.00 | 15,600.00 | 16,168.00 | 11,520.00 | 11,520.00 |
| 01-4194-5125-108-000 | CommCtr, Fica | 1,918.81 | 1,790.01 | 1,926.54 | 1,599.00 | 1,640.00 |
| 01-4194-5125-112-000 | CommCtr, State Retirement | 524.87 | 746.27 | 788.87 | 852.00 | 909.00 |
| 01-4194-5125-206-000 | CommCtr, Electricity | 13,439.68 | 12,500.49 | 12,876.05 | 12,000.00 | 12,000.00 |
| 01-4194-5125-207-000 | CommCtr, Water and Sewer | 1,220.47 | 1,317.14 | 1,395.04 | 1,100.00 | 1,100.00 |
| 01-4194-5125-210-000 | CommCtr, Natural Gas | 7,937.52 | 7,803.82 | 8,377.77 | 8,200.00 | 8,200.00 |
| 01-4194-5125-224-000 | CommCtr, Building Mtce | 2,543.65 | 6,432.49 | 4,361.89 | 7,090.00 | 7,090.00 |
| 01-4194-5125-322-000 | CommCtr, Janitorial Supplies | 2,329.72 | 1,241.11 | 2,049.41 | 3,000.00 | 3,000.00 |
| 01-4194-5125-403-000 | CommCtr, Small Equipment | 0.00 | 0.00 | 0.00 | 850.00 | 425.00 |
| Hudson Community Center Total | | 55,189.19 | 55,968.47 | 56,959.36 | 55,593.00 | 55,806.00 |

| Comdty | 5125 Community Center | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|------------|---|------------|--------------|---------|---------------|---------------|--------------|
| 1XX | Salary and Benefits Salary & benefits cost for the custodian/maintenance person and part time events custodian. | | | 23,991 | 23,991 | 23,353 | 2.7% |
| 206 | Electricity For electricity at the Community Center. | | | 12,000 | 12,000 | 12,000 | 0.0% |
| 207 | Water and Sewer For water and sewer at the Community Center. | | | 1,100 | 1,100 | 1,100 | 0.0% |
| 210 | Natural Gas For natural gas at the Community Center. | | | 8,200 | 8,200 | 8,200 | 0.0% |
| 224 | Building Maintenance 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 | 7,090 | 7,090 | 0.0% |
| 322 | Janitorial Supplies Supplies to maintain Community Center including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc. | | | 3,000 | 3,000 | 3,000 | 0.0% |
| 403 | Small Equipment Purchase 50 replacement chairs @\$8.50 per chair (\$425). | | | 425 | 425 | 850 | -50.0% |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 23,991 | 23,353 | 2.7% |
| | Operating Budget | | | | 31,815 | 32,240 | -1.3% |
| | Total | | | | 55,806 | 55,593 | 0.4% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5125 Hudson Community Center**

| Employee Name | Employee Title | Annual Wages | FICA/Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|----------------------------|------------------------------|------------------------|-----------------------|---------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-----------------------|------------------------|
| FULL TIME EMPLOYEES | | | | | | | | | | | |
| Madeiras, Wayne | Custodian | <u>\$9,922</u> | <u>\$759</u> | <u>\$909</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$1,668</u> | <u>\$11,589</u> |
| | Total Full Time # 101 | <u>\$9,922</u> | <u>\$759</u> | <u>\$909</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$1,668</u> | <u>\$11,589</u> |
| TEMPORARY EMPLOYEES | | | | | | | | | | | |
| Provencal, Reginald | Events Custodian | <u>\$11,520</u> | <u>\$881</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$881</u> | <u>\$12,401</u> |
| | Total Temporary # 103 | <u>\$11,520</u> | <u>\$881</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$881</u> | <u>\$12,401</u> |
| TOTAL 5125 | | <u>\$21,442</u> | <u>\$1,640</u> | <u>\$909</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$2,549</u> | <u>\$23,991</u> |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|---|---|---|---|--|-------------------------------------|------------------------------|
| 5151 Town Poor | | | | | | |
| 01-4442-5151-252-000 Town Poor, Other Prof. Services | 0.00 | 959.00 | 0.00 | 0.00 | 0.00 | |
| 01-4442-5151-258-000 Town Poor, Town Poor Services | 119,387.47 | 127,597.40 | 130,722.25 | 133,900.00 | 133,900.00 | 133,900.00 |
| 01-4442-5151-303-000 Town Poor, Office Supplies | 0.00 | 0.00 | 199.99 | 0.00 | 0.00 | |
| Town Poor Total | 119,387.47 | 128,556.40 | 130,922.24 | 133,900.00 | 133,900.00 | 133,900.00 |

| Cmdty | 5151 - Town Poor | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|-------|--|------|--------------|---------|---------|---------|----------|
| 258 | Town Poor Estimated cost to provide temporary assistance to qualifying Town residents. | Unit | Unit Price | 133,900 | 133,900 | 133,900 | 0.0% |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 0 | 0 | 0.0% |
| | Operating Budget | | | | 133,900 | 133,900 | 0.0% |
| | Total | | | | 133,900 | 133,900 | 0.0% |

Run: 9/28/09
1:50PM

VOUCHERS DISTRIBUTED SUMMARY

by Assistance Type
Town of Hudson, NH

7/01/2009 - 9/28/2009

Page: 1

User: kwilson

Report_VouchersByTypeSum

| Assistance Code | Description | Families | People | Vouchers | Total Amount |
|---------------------|------------------|-----------|-----------|-----------|------------------|
| COB | Cobra | 1 | 1 | 4 | 981.18 |
| EL | Electric | 9 | 15 | 9 | 1,332.52 |
| FO | Food | 1 | 2 | 1 | 62.14 |
| GAS | Gas | 2 | 4 | 2 | 420.61 |
| MOR | Mortgage | 1 | 1 | 2 | 1,676.91 |
| MOT | Motel | 1 | 4 | 1 | 260.00 |
| OIL | Oil | 1 | 1 | 1 | 112.84 |
| PARK- RENT | Park - Rent | 2 | 2 | 5 | 1,493.00 |
| PH | P & H | 1 | 2 | 1 | 59.13 |
| PHM | Pharmacy | 2 | 2 | 2 | 41.28 |
| PRO | Propane | 1 | 1 | 2 | 141.15 |
| R | Rent | 26 | 42 | 35 | 26,332.00 |
| Final Total: | | 37 | 59 | 66 | 34,262.76 |
| SEC | Security Deposit | 1 | 1 | 1 | 1,350.00 |

Run: 10/07/09
8:41AM

VOUCHERS DISTRIBUTED SUMMARY

by Assistance Type

Town of Hudson, NH

7/01/2008 - 6/30/2009

Page: 1

User: kwilson

Report_VouchersByTypeSum

| Assistance Code | Description | Families | People | Vouchers | Total Amount |
|-----------------|--------------------------|-----------|-----------|------------|-------------------|
| BU | Burial | 2 | 0 | 2 | 1,000.00 |
| COB | Cobra | 1 | 1 | 4 | 1,308.24 |
| EL | Electric | 10 | 4 | 10 | 2,243.52 |
| FO | Food | 11 | 7 | 14 | 1,241.54 |
| GAS | Gas | 4 | 2 | 4 | 1,433.79 |
| MED | Medical | 1 | 1 | 2 | 654.12 |
| MOR | Mortgage | 3 | 1 | 5 | 3,396.14 |
| MOT | Motel | 3 | 0 | 4 | 1,185.98 |
| OIL | Oil | 2 | 1 | 4 | 1,224.45 |
| PARK- RENT | Park - Rent | 3 | 3 | 12 | 4,165.00 |
| PH | Personal Household Items | 3 | 2 | 3 | 187.93 |
| PHM | Pharmacy | 2 | 0 | 2 | 883.93 |
| PRO | Propane | 3 | 2 | 3 | 709.39 |
| R | Rent | 70 | 27 | 146 | 108,461.61 |
| SEC | Security Deposit | 4 | 0 | 4 | 2,493.00 |
| | Final Total: | 95 | 34 | 220 | 130,722.25 |
| TEL | Telephone | 1 | 1 | 1 | 133.61 |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|---|---|---|---|--|-------------------------------------|------------------------------|
| 5177 IT - Town Admin | | | | | | |
| 01-4130-5177-303-000 IT - Town Admin Other Office Supplies | 0.00 | 0.00 | 380.13 | 0.00 | 700.00 | 700.00 |
| IT - Town Admin Total | 0.00 | 0.00 | 380.13 | 0.00 | 700.00 | 700.00 |

| Comdty | 5177 IT - Town Administration | | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------|--------------------------------------|--|------------|--------------|---------|------|------|----------|
| 303 | | Other Office Supplies printer Cartridges for Town Administration/BOS | | | 700 | 700 | 0 | 100.0% |
| | | Summary Operating Budget | | | | 700 | 0 | 100.0% |
| | | Total | | | | 700 | 0 | 100.0% |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--|---|---|---|--|-------------------------------------|------------------------------|
| 5200 Legal | | | | | | |
| 01-4153-5200-216-000 Legal, Deeds/Other Legal Doc. | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 |
| 01-4153-5200-218-000 Legal, Fees | 114,422.35 | 122,439.11 | 110,882.87 | 150,000.00 | 150,000.00 | 130,000.00 |
| 01-4153-5200-238-000 Legal, Postage | 6.92 | 4.60 | 0.00 | 0.00 | 0.00 | |
| 01-4153-5200-251-000 Legal, Collective Bargaining | 18,332.16 | 8,410.32 | 18,219.68 | 12,000.00 | 12,000.00 | 12,000.00 |
| 01-4153-5200-252-000 Legal, Prof. Services | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 200.00 |
| Legal Total | 132,761.43 | 130,854.03 | 129,102.55 | 162,300.00 | 162,300.00 | 142,300.00 |

| Comdty | 5200 - Legal | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------|---|------------|--------------|---------|---------|---------|----------|
| 216 | Deeds, Other Legal Documents Recording Fees for legal documents associated with title search work for deeding of properties for unpaid real estate taxes. | | | 100 | 100 | 100 | 0.0% |
| 218 | Legal Fees Fees paid to outside counsel. The Town's primary legal counsel is Hage The Town's current counsel has a \$3,900 per month retainer for 26 hours and a \$160 per hour charge above the retainer. The current with Hage Hodes, PA will expire at the end of June 2011. | | | 130,000 | 130,000 | 150,000 | -13.3% |
| 251 | Collective Bargaining Representation of the Town in the negotiation of labor contracts and grievances. One (1) labor contract negotiation is budgeted in this figure (Hudson Police, Fire & Town Supervisors Association). | | | 12,000 | 12,000 | 12,000 | 0.0% |
| 252 | Other Professional Services Miscellaneous services such as Hillsborough County Sheriff, etc. | | | 200 | 200 | 200 | 0.0% |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 0 | 0 | 0.0% |
| | Operating Budget | | | | 142,300 | 162,300 | -12.3% |
| | Total | | | | 142,300 | 162,300 | -12.3% |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|---|---|---|---|--|-------------------------------------|------------------------------|
| 5310 Finance - Administration | | | | | | |
| 01-4150-5310-101-000 Fin-Adm, SalariesFT | 71,926.40 | 74,089.60 | 76,893.65 | 76,315.22 | 76,315.00 | 76,315.00 |
| 01-4150-5310-102-000 Fin-Adm, Part-time | 0.00 | 414.12 | 0.00 | 0.00 | 0.00 | |
| 01-4150-5310-103-000 Fin-Adm, Temporary Help | 0.00 | 0.00 | 0.00 | 4,500.00 | 4,860.00 | 4,860.00 |
| 01-4150-5310-108-000 Fin-Adm, Taxes | 5,575.71 | 5,212.78 | 5,426.05 | 6,182.00 | 6,210.00 | 6,210.00 |
| 01-4150-5310-112-000 Fin-Adm, State Retirement | 5,177.59 | 6,475.56 | 6,727.42 | 6,937.00 | 6,990.00 | 6,990.00 |
| 01-4150-5310-121-000 Fin-Adm, Flex Cash Benefits | 3,711.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01-4150-5310-122-000 Fin-Adm, Ins. Benefits | 9,965.82 | 17,203.14 | 17,578.46 | 19,477.00 | 22,401.00 | 22,401.00 |
| 01-4150-5310-214-000 Fin-Adm, Notices/News Ads | 0.00 | 0.00 | 140.64 | 50.00 | 0.00 | |
| 01-4150-5310-215-000 Fin-Adm, Publications | 0.00 | 33.00 | 0.00 | 150.00 | 150.00 | 150.00 |
| 01-4150-5310-217-000 Fin-Adm, Assoc Dues/Fees | 265.00 | 295.00 | 300.00 | 265.00 | 300.00 | 300.00 |
| 01-4150-5310-221-000 Fin-Adm, Equip Rental | 4,381.80 | 4,381.80 | 4,981.80 | 4,400.00 | 4,200.00 | 4,200.00 |
| 01-4150-5310-228-000 Fin-Adm, Audit | 26,920.00 | 26,500.00 | 39,109.00 | 26,950.00 | 39,000.00 | 39,000.00 |
| 01-4150-5310-230-000 Fin-Adm, Meals In Town | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | |
| 01-4150-5310-233-000 Fin-Adm, Mileage Reim. | 37.72 | 162.48 | 131.46 | 100.00 | 100.00 | 100.00 |
| 01-4150-5310-235-000 Fin-Adm, Registration Fees | 35.00 | 0.00 | 0.00 | 50.00 | 0.00 | |
| 01-4150-5310-237-000 Fin-Adm, Training | 75.00 | 40.00 | 210.00 | 150.00 | 200.00 | 200.00 |
| 01-4150-5310-238-000 Fin-Adm, Postage | 96.56 | 5.41 | 41.40 | 100.00 | 50.00 | 50.00 |
| 01-4150-5310-252-000 Fin-Adm, Prof.Services | 422.00 | 1,139.00 | 0.00 | 1,000.00 | 0.00 | |
| 01-4150-5310-302-000 Fin-Adm, Copier Supply/Usage | 0.00 | 143.37 | 0.00 | 0.00 | 0.00 | |
| 01-4150-5310-303-000 Fin-Adm, Office Supplies | 0.00 | 4.94 | 0.00 | 0.00 | 0.00 | |
| Finance - Administration Total | 128,589.60 | 136,130.20 | 151,539.88 | 146,626.22 | 160,776.00 | 160,776.00 |

| Cmnty | 5310 Finance Administration | Unit | Price/Unit | Sub TTL | FY11 | FY10 | % Change |
|------------|--|------|------------|---------|----------------|----------------|--------------|
| | | | | | | Budget | |
| 1XX | Salaries Combined | | | | 81,174 | 80,815 | 0.4% |
| | Finance Director and Intern | | | 81,174 | | | |
| 1XX | Benefits Combined | | | | 35,602 | 32,596 | 9.2% |
| | Combined State Retirement, Flex Benefits, Insurance for full time staff | | | 34,439 | | | |
| 214 | Notices/News Ads | | | | 0 | 50 | -100.0% |
| 215 | Publications | | | | 150 | 150 | 0.0% |
| | GASB updates and manuals | | | 150 | | | |
| 217 | Assoc Dues and Fees | | | | 300 | 265 | 13.2% |
| | Annual membership dues for the GFOA | | | 300 | | | |
| 221 | Equipment Rental | | | | 4,200 | 4,400 | -4.5% |
| | Annual lease cost for Town Hall copier | | | 4,200 | | | |
| 228 | Audit | | | | 39,000 | 26,950 | 44.7% |
| | Annual Town Audit with Plodzick and Sanderson. The estimated cost is \$44,000 with | | | 44,000 | | | |
| | \$4,000 being charged to Water Fund and \$2,000 being charged to Sewer Fund. | | | (6,000) | | | |
| | plus \$1,000 for potential single audit | | | 1,000 | | | |
| 233 | Mileage Reimbursement | | | | 100 | 100 | 0.0% |
| | Mileage/tolls to Town business travel | | | 100 | | | |
| 235 | Registration Fees | | | | 0 | 50 | -100.0% |
| 237 | Training | | | | 200 | 150 | 33.3% |
| | Fees for conferences and workshops. | | | 200 | | | |
| 238 | Postage | | | | 50 | 100 | -50.0% |
| | mailings | | | 50 | | | |
| 252 | Professional Services | | | | 0 | 1,000 | -100.0% |
| | transferred to 228 (see above) | | | | | | |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 116,776 | 113,411 | 3.0% |
| | Operating Budget | | | | 44,000 | 33,215 | 32.5% |
| | Total | | | | 160,776 | 146,626 | 9.7% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5310 Finance Administration**

| Employee Name | Employee Title | Annual Wages | FICA/Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|----------------------------|---------------------------------------|------------------------|-----------------------|-----------------------|------------------------|-----------------------|---------------------|----------------------|------------------------|------------------------|-------------------------|
| FULL TIME EMPLOYEES | | | | | | | | | | | |
| Carpentier, Kathryn | Finance Director | <u>\$76,315</u> | <u>\$5,838</u> | <u>\$6,990</u> | <u>\$19,669</u> | <u>\$1,962</u> | <u>\$203</u> | <u>\$567</u> | <u>\$22,401</u> | <u>\$35,230</u> | <u>\$111,545</u> |
| | Total Full Time # 101 | <u>\$76,315</u> | <u>\$5,838</u> | <u>\$6,990</u> | <u>\$19,669</u> | <u>\$1,962</u> | <u>\$203</u> | <u>\$567</u> | <u>\$22,401</u> | <u>\$35,230</u> | <u>\$111,545</u> |
| TEMPORARY PART TIME | | | | | | | | | | | |
| Intern | 30 hours x 12 weeks x \$13.50/hour | <u>\$4,860</u> | <u>\$372</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$372</u> | <u>\$5,232</u> |
| | Total Temporary # 103 | <u>\$4,860</u> | <u>\$372</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$372</u> | <u>\$5,232</u> |
| TOTAL 5310 | | <u>\$81,175</u> | <u>\$6,210</u> | <u>\$6,990</u> | <u>\$19,669</u> | <u>\$1,962</u> | <u>\$203</u> | <u>\$567</u> | <u>\$22,401</u> | <u>\$35,602</u> | <u>\$116,777</u> |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

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|---|---|---|---|--|-------------------------------------|------------------------------|
| 5320 Finance - Accounting | | | | | | |
| 01-4150-5320-101-000 Fin-Acctg, Salaries FT | 129,459.94 | 138,044.54 | 146,925.40 | 154,037.00 | 151,152.00 | 151,152.00 |
| 01-4150-5320-103-000 Fin-Acctg, Salaries Temp | 1,186.10 | 278.40 | 238.24 | 3,733.00 | 1,844.00 | 1,844.00 |
| 01-4150-5320-105-000 Fin-Acctg, Salaries OT | 413.20 | 667.37 | 960.58 | 0.00 | 0.00 | |
| 01-4150-5320-108-000 Fin-Acctg, Fica | 11,116.69 | 11,028.26 | 11,681.56 | 12,837.00 | 13,344.00 | 13,344.00 |
| 01-4150-5320-112-000 Fin-Acctg, State Retirement | 9,308.68 | 12,968.03 | 13,774.86 | 15,254.00 | 15,809.00 | 15,809.00 |
| 01-4150-5320-121-000 Fin-Acctg, Flex Cash Benefits | 9,537.74 | 9,664.25 | 9,545.22 | 10,039.00 | 21,436.00 | 21,436.00 |
| 01-4150-5320-122-000 Fin-Acctg, Ins. Benefits | 22,500.43 | 24,181.77 | 25,395.20 | 25,301.00 | 14,034.00 | 14,034.00 |
| 01-4150-5320-231-000 Fin-Acctg, Meals - Out of Town | 10.00 | 22.00 | 0.00 | 0.00 | 0.00 | |
| 01-4150-5320-233-000 Fin-Acctg, Mileage Reim. | 74.06 | 92.48 | 135.34 | 0.00 | 100.00 | 100.00 |
| 01-4150-5320-237-000 Fin-Acctg, Training | 0.00 | 239.00 | 125.00 | 100.00 | 100.00 | 100.00 |
| 01-4150-5320-238-000 Fin-Acctg, Postage | 2,195.68 | 2,486.32 | 2,214.96 | 2,500.00 | 2,300.00 | 2,300.00 |
| 01-4150-5320-241-000 Fin-Acctg, Printing | 33.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01-4150-5320-252-000 Fin/Acctg, Other Prof Services | 0.00 | 0.00 | 45.00 | 0.00 | 0.00 | |
| 01-4150-5320-301-000 Fin-Acctg, Paper | 2,249.76 | 2,931.32 | 2,651.69 | 2,000.00 | 2,700.00 | 2,700.00 |
| 01-4150-5320-303-000 Fin-Acctg, Office Supplies | 4,447.52 | 3,168.21 | 3,981.81 | 4,200.00 | 3,600.00 | 3,600.00 |
| Finance - Accounting Total | 192,532.80 | 205,771.95 | 217,674.86 | 230,001.00 | 226,419.00 | 226,419.00 |

| Cmdty | 5320 Finance Accounting | Unit | Price/Unit | Sub TTL | FY11 | FY10 | % Change |
|-------|--|------|------------|---------|---------|---------|----------|
| 1XX | Salaries Combined Town Accountant, Sr. Acctg Clerk, Human Servs. Specialist, Vacation Coverage | | | 152,996 | 152,996 | 157,770 | -3.0% |
| 1XX | Benefits Combined Combined State Retirement, Flex Benefits, Insurance for full time staff | | | 64,624 | 64,624 | 63,431 | 1.9% |
| 233 | Mileage Reimbursement Mileage/tolls to Town business travel | | | 100 | 100 | 100 | 0.0% |
| 237 | Training Fees for conferences and workshops. | | | 100 | 100 | 100 | 0.0% |
| 238 | Postage Mailing A/P checks (100/wk @ \$.44) | | | 2,300 | 2,300 | 2,500 | -8.0% |
| 301 | Paper Town Hall copier paper | | | 2,700 | 2,700 | 2,000 | 35.0% |
| 303 | Office Supplies \$300 per month | | | 3,600 | 3,600 | 4,200 | -14.3% |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 217,620 | 221,201 | -1.6% |
| | Operating Budget | | | | 8,800 | 8,800 | 0.0% |
| | Total | | | | 226,420 | 230,001 | -1.6% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5320 Finance Accounting**

| Employee Name | Employee Title | Annual Wages | FICA/ Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|---------------------------------|------------------------------|------------------|-----------------|-----------------|------------------|------------------|----------------|----------------------|-----------------|-----------------|-----------------------|
| FULL TIME EMPLOYEES | | | | | | | | | | | |
| Labrie, Lisa | Town Accountant | \$67,608 | \$5,172 | \$6,193 | \$9,845 | \$549 | \$180 | \$541 | \$11,115 | \$22,480 | \$90,088 |
| Jennifer Riel | Senior Accounting Clerk | \$38,761 | \$2,965 | \$3,550 | \$0 | \$0 | \$95 | \$336 | \$431 | \$6,947 | \$45,708 |
| Wilson, Kathleen | Human Services Specialist | \$44,783 | \$3,426 | \$4,102 | \$0 | \$1,962 | \$116 | \$410 | \$2,489 | \$10,016 | \$54,799 |
| | Total Full Time # 101 | \$151,152 | \$11,563 | \$13,846 | \$9,845 | \$2,511 | \$391 | \$1,288 | \$14,034 | \$39,443 | \$190,595 |
| TEMPORARY EMPLOYEES | | | | | | | | | | | |
| Vacation Coverage | Vacation Coverage | \$1,844 | \$141 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$141 | \$1,985 |
| | Total Temporary #103 | \$1,844 | \$141 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$141 | \$1,985 |
| FLEXIBLE BENEFIT PAYMENT | | | | | | | | | | | |
| Finance Department | Flex Benefits | \$21,436 | \$1,640 | \$1,964 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,603 | \$25,040 |
| | Total Flex # 121 | \$21,436 | \$1,640 | \$1,964 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,603 | \$25,040 |
| TOTAL 5320 | | \$174,433 | \$13,344 | \$15,809 | \$9,845 | \$2,511 | \$391 | \$1,288 | \$14,034 | \$43,188 | \$217,620 |

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Town of Hudson, NH

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|---|---|---|---|--|-------------------------------------|------------------------------|
| 5377 Info Technology | | | | | | |
| 01-4150-5377-303-000 IT - Finance & IT Other Office Supplies | 0.00 | 0.00 | 998.77 | 0.00 | 1,000.00 | 1,000.00 |
| Info Technology Total | 0.00 | 0.00 | 998.77 | 0.00 | 1,000.00 | 1,000.00 |

| Comdty | 5377 IT - Finance | | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------|--------------------------|---|------------|--------------|---------|-------|------|----------|
| 303 | | Other Office Supplies printer Cartridges for Finance Dept | | | 1,000 | 1,000 | 0 | 100.0% |
| | | Summary Operating Budget | | | | 1,000 | 0 | 100.0% |
| | | Total | | | | 1,000 | 0 | 100.0% |

Mission Statement

To provide the Town of Hudson, its employees and the public with accurate, timely, and secure information via technology and customer focused communication services.

Objectives/Goals

1. To upgrade all Town workstations, laptops and servers with latest Microsoft Operating Systems in FY 2011 (see warrant article—IT Capital Reserve Fund Withdrawal)
 - a. Appx 153 workstations/Toughbooks/Laptops Town-wide
 - b. Six (6) 2008 Server licenses
2. To virtualize Police servers if Energy Grant funding applied for August 2009 becomes available, reducing energy by 50% minimum.

Challenges

The IT Department was hardest hit by a default budget losing over \$70,000.00 of its operating costs. Prior to the default, through smarter and more efficient practices, we had already reduced our budget in FY08 and FY09 by over \$30,000.00. With the additional unexpected cuts occurring through default, we no longer have enough funding to manage a proactive plan for disaster recovery and keep systems on a reasonable replacement cycle.

1. When departments rolled back to FY09 figures as a default budget, the IT budget was cut by an additional \$70,000.00 considered “one time costs”. In reality, “one time” costs were the only sources of funding for proactive infrastructure fixes and emergency repairs. We risk heading right back to the type of “Data Processing” inefficiencies I was hired to correct if we don’t fund the unending cycle of Planning, Purchasing and Managing Technology.
2. No provisions were made in FY10 default budget for obligated contractual maintenance costs for software purchases that were allowed in FY09 (CID, Munismart). Shortfall is \$2,700.
3. A non-funded IT Department has a direct impact on public safety, service to the community, and employee time spent on daily tasks.

Crucial Expenses Above 0% Increase -- Restored by BOS, Oct 2009

The IT Department can not predict all IT disasters that will occur in the course of a year, but I can guarantee that in FY10 and FY11 there will be unforeseen equipment failures despite our best efforts to work proactively to minimize them. The following critical issues are areas I foresee as problems that need to be addressed within the FY11 budget. The Board of Selectmen agreed and have restored this funding in the appropriate FY11 IT accounts.

1. Robinson Road Fire Department has continued problems with its network connectivity. The room which houses the equipment has no temperature control and affects the equipment seasonally. Our leased connection with Comcast compounds the problem, as they compress their data. In addition, that connection is VERY slow for the staff at Robinson Road using our network-intensive applications. Town-owned fiber optic is the ideal solution to correct both problems and provide good disaster recovery (**\$53K one time cost**). A total loop of fiber through town-owned buildings has been our goal for the past 3 years and is still something we should be aiming for. This project would pay for itself in 5.8 years. (Leased circuit and phone lines would be discontinued. Staff time saved is not calculated in ROI)
Request: \$18,000 be put in 5330-450 IT Capital Reserve
2. With an expectation to continue with a default budget bottom line and 0% increases, we can no longer keep a 5-year replacement cycle of PC's. (Total inventory is 153, not counting servers). To remain constant and still cover contractual increases in software maintenance, we must push the replacement cycle for workstations to 6.7 years. The corporate practice is 3 to 4 years. Nearly 7 years is way too long to replace a PC, particularly when we still have quite a large inventory of "home" PC's that are inadequate for a business environment. Extending the replacement cycle will cost us more in the long run in down time, employee time while waiting for slow systems, IT time to deal with increased equipment problems, and an expected increase in replacement parts. **Request: \$1,800 be added to 5330-411 and \$1,800 added to 5677-411**
3. Deductible for equipment loss that qualifies for insurance coverage **Request: \$1000 added to 5330-219**
4. Balance of 2008 server licenses to accommodate all applications (Capital Reserve is short). **Request: 6 @ \$560 = \$3,360 in 5330-412**

Project Funding Lost due to "One Time" Cuts -- Default Budget

The IT Department lost over \$72,000 of its operating expenses when we reverted to a default budget in FY10. In October, 2009 the Board of Selectmen restored 25,960 to help us meet our goals and department mission. The remaining projects that were lost due to default are listed below and eventually will need to be addressed.

1. Emergency Vehicle Laptop Replacement

Lost: \$4,000 from 5677-411, 1 Toughbook (rugged laptop) for police cruiser. Replacement cycle now increased from 5 to 6 years

2. Server Replacements

Lost Server replacement funding altogether. Replacement cycle of 3-4 years reduced to 0 funding and a minimum of \$5,000 will need to be restored in FY12

3. Phase III of our Virtualization Project

We anticipate acceptance of an energy grant that IT assisted in obtaining to cover the expense of virtualization at our police dept. Once we have redundancy set up in both Town Hall and Police, I hope to add the final phase of the project: Auto Failover. Should one of the ends of our redundancy go down (either police or fire dispatch), the other equipment would automatically take over without interruption to emergency operations. Without this final piece of the project, on-duty dispatchers would need to manually notify IT staff and await their arrival before regaining lost computer services. This is problematic if staff requires substantial travel time or are not immediately reached.

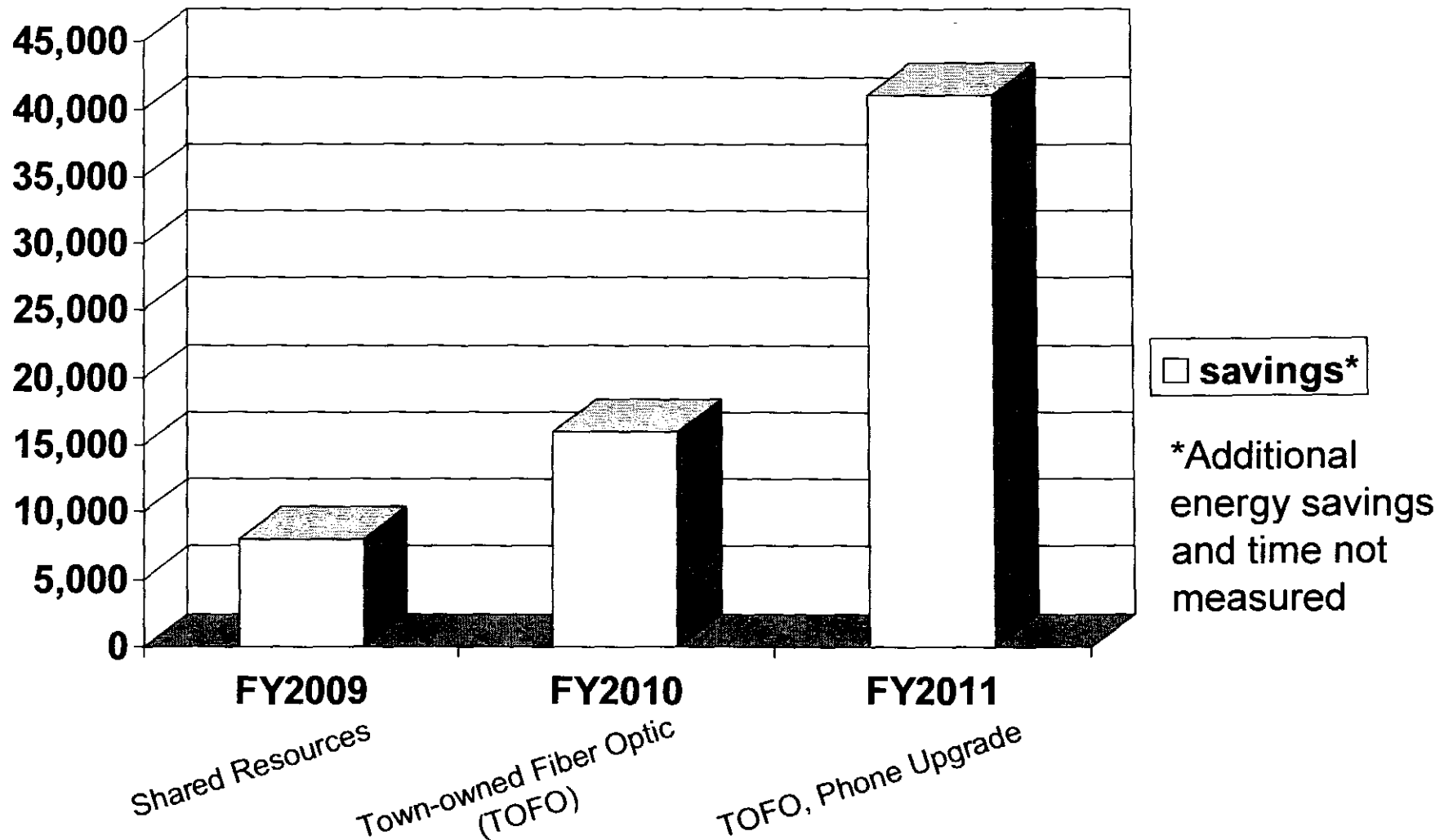
4. Fiber Optic Loop

Since all project money for town-owned fiber optic was reduced to zero, the BOS restored one third of the necessary funding (\$18K) in the IT Capital reserve fund so we can address our network inefficiencies at Robinson Road Fire 3 years from now.

It has been a long-term goal of the IT Department to continue replacing leased lines with Town-owned fiber optic and eventually create one continuous loop. This would afford our Emergency Services, Town government, Rodgers Memorial Library, HCTV, Alvirne, SAU, Library St School, and HO Smith the opportunity for good disaster recovery on a town-wide level.

The Town IT Department and Library IT staff are already working together to provide each other additional backup over the fiber run. But if something should happen to that piece of fiber going from Town Hall to Alvirne, or the Rt 111 piece to Police, we lose connectivity to the resources we rely on between Police and Fire, Alvirne and SAU, Library and Town Hall/HCTV. If we have a loop in place that continued from Police to Robinson Road Fire and across to Alvirne, we would merely reconnect to fiber in the opposite direction and would have services back up in minimal time. Eventually, it would behoove us to include Hudson Memorial, Nottingham West, Recreation Dept, and Burnshill Fire in that loop.

Savings Directly Related to IT Dept Projects



FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|------------------------------------|-------------------------|---|---|---|--|-------------------------------------|------------------------------|
| 5330 Information Technology | | | | | | | |
| 01-4150-5330-101-000 | IT, Salaries FT | 32,682.51 | 215,198.80 | 228,512.40 | 230,566.00 | 240,499.00 | 240,499.00 |
| 01-4150-5330-102-000 | IT, Salaries PT | 302.40 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01-4150-5330-103-000 | IT, Salaries Temporary | 0.00 | 4,144.00 | 2,688.00 | 0.00 | 0.00 | |
| 01-4150-5330-105-000 | IT, Salaries OT | 0.00 | 0.00 | 0.00 | 1,183.00 | 1,155.00 | 1,155.00 |
| 01-4150-5330-108-000 | IT, Fica | 3,955.25 | 18,506.96 | 19,325.64 | 19,531.00 | 19,966.00 | 19,966.00 |
| 01-4150-5330-112-000 | IT, State Retirement | 3,548.62 | 20,776.10 | 21,911.50 | 23,176.00 | 23,907.00 | 23,907.00 |
| 01-4150-5330-120-000 | IT, Police Detail | 0.00 | 0.00 | 657.50 | 0.00 | 0.00 | |
| 01-4150-5330-121-000 | IT, Flex Cash Benefits | 2,036.40 | 22,514.58 | 21,932.01 | 23,559.00 | 19,336.00 | 19,336.00 |
| 01-4150-5330-122-000 | IT, Ins. Benefits | 60.57 | 3,190.11 | 4,168.38 | 3,266.00 | 16,518.00 | 16,518.00 |
| 01-4150-5330-202-000 | IT, Small Equip Maint | 19,637.45 | 21,059.33 | 23,382.91 | 22,170.00 | 0.00 | |
| 01-4150-5330-203-000 | IT, Small Equip Repairs | 109.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 |
| 01-4150-5330-204-000 | IT, Lg Equip Maint | 10,685.00 | 9,550.00 | 5,206.00 | 5,000.00 | 3,000.00 | 3,000.00 |
| 01-4150-5330-205-000 | IT, Lg Equip Repairs | 1,234.76 | 2,666.07 | 771.73 | 1,200.00 | 0.00 | |
| 01-4150-5330-208-000 | IT, Telephone | 7,927.31 | 15,040.91 | 52,084.62 | 20,400.00 | 16,700.00 | 16,700.00 |
| 01-4150-5330-215-000 | IT, Publications | 1,090.68 | 2,229.36 | 2,243.73 | 1,200.00 | 2,650.00 | 2,650.00 |
| 01-4150-5330-219-000 | IT, Damange Settlements | 0.00 | 0.00 | 460.03 | 0.00 | 0.00 | 1,000.00 |
| 01-4150-5330-233-000 | IT, Mileage Reim. | 69.43 | 67.43 | 254.87 | 500.00 | 450.00 | 450.00 |
| 01-4150-5330-237-000 | IT, Training | 1,715.00 | 2,995.00 | 2,700.00 | 2,920.00 | 4,260.00 | 4,260.00 |
| 01-4150-5330-252-000 | IT, Outside Service | 111,459.24 | 492.26 | 2,914.05 | 6,000.00 | 6,000.00 | 6,000.00 |
| 01-4150-5330-269-000 | IT, Software Mtce | 0.00 | 0.00 | 0.00 | 0.00 | 28,770.00 | 28,770.00 |
| 01-4150-5330-301-000 | IT, Paper | 0.00 | 143.00 | 80.00 | 200.00 | 150.00 | 150.00 |
| 01-4150-5330-303-000 | IT, Office Supplies | 7,461.54 | 11,379.14 | 2,996.72 | 7,000.00 | 6,600.00 | 6,600.00 |
| 01-4150-5330-403-000 | IT, Small Equip | 29,758.83 | 81,593.87 | 35,622.41 | 344.00 | 3,820.00 | 3,820.00 |
| 01-4150-5330-411-000 | IT, Computer Equip | 13,808.81 | 10,374.46 | 11,774.10 | 13,500.00 | 8,700.00 | 10,500.00 |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--|---|---|---|--|-------------------------------------|------------------------------|
| 01-4150-5330-412-000 IT, Software | 34,232.94 | 8,113.31 | 6,124.57 | 5,750.00 | 3,884.00 | 7,244.00 |
| 01-4150-5330-450-000 IT, Capital Reserve Fund | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 |
| Information Technology Total | 281,775.74 | 450,034.69 | 445,811.17 | 387,465.00 | 407,565.00 | 431,725.00 |

| Cmdty | 5330 Information Technology Department | | | | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change | "One X" Cuts |
|------------|--|---|----|-------|-------------|-------------------|---------|----------------|----------------|----------|---------------|
| | | | | | Unit | Unit Price | | | | | |
| 100 | | Salary | | | | | 240,499 | 240,499 | 230,566 | 4.3% | |
| | | IT Director and 2 IT Specialists | | | | | | | | | |
| 1XX | | All Benefits Combined | | | | | 80,881 | 80,881 | 70,715 | 14.4% | |
| | | 1 Non-union, 2 HPFTSA (Supervs Assoc) members | | | | | | | | | |
| 202 | T | Small Equipment/Software Maintenance | | | | | | 0 | 22,170 | -100.0% | 22,770 |
| | | (transferred to 5330-269 below) | | | | | | | | | |
| 203 | T | Small Equipment Repairs | | | | | 1,200 | 1,200 | 0 | 100.0% | 0 |
| | | for printers, PCs and equipment not covered by maintenance agreements | | | | | | | | | |
| 204 | | Large Equipment/Hardware Maintenance | | | | | 3,000 | 3,000 | 5,000 | -40.0% | 5,000 |
| | | for SMS maintenance on crucial systems only | | | | | | | | | |
| 205 | | Large Equipment Repairs | | | | | 0 | 0 | 1,200 | -100.0% | 1,200 |
| | | (Transferred to 5330-203 above) | | | | | | | | | |
| 208 | | Telephone/Telecommunications | | | | | | 16,700 | 20,400 | -18.1% | 55,400 |
| | | For lease of PRI (phone) line handling all incoming/outgoing calls at L.S. Central Fire, Town Hall and Fire Admin | | | | | 8,000 | | | | |
| | | Lease of Point-to-Point- Robinson Rd Fire Connection to Town Hall | | | | | 7,200 | | | | |
| | | Cell phone usage for staff of 3, communication for 24/7 response | | | | | 1,500 | | | | |
| 215 | | Publications and Subscriptions | | | | | | 2,650 | 1,200 | 120.8% | 1,200 |
| | | For Comcast Internet (static) for current Internet connection | 12 | 100 | | | 1,200 | | | | |
| | | Easy DNS and hudsonnh.gov domain renewal | | | | | 150 | | | | |
| | | Veritas Backup subscription for software upgrades and support | | | | | 1,300 | | | | |
| 219 | | Damage Settlements | | | | | 0 | 1,000 | 1,000 | 0 | 0 |
| | N** | Deductible for equipment loss that qualifies for insurance coverage** | | | | | | | | | |
| 233 | | Mileage Reimbursement | | | | | | 450 | 500 | -10.0% | 500 |
| | | for employees using their own vehicles for in-service training | | | | | 450 | | | | |
| 237 | | Training | | | | | | 4,260 | 2,920 | 45.9% | 2,920 |
| | | 2 Microsoft or other technical course at State pricing | 3 | 1,200 | | | 3,600 | | | | |
| | | on-site MS Office (Train the trainers) | 4 | 165 | | | 660 | | | | |
| 252 | | Other Professional/Outside Services | | | | | | 6,000 | 6,000 | 0.0% | 6,000 |
| | | IT consultation to upgrade WebGIS | 50 | 60 | | | 4,000 | | | | |
| | | for enhancements to web site (form submission, user interface) | | | | | 2,000 | | | | |

| Cmdty | 5330 Information Technology Department | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change | "One X" Cuts |
|------------|---|------|--------------|---------|----------------|----------------|--------------|----------------|
| 269 | Software Maintenance | | | | 28,770 | 0 | | 0 |
| C | For maintenance on all modules in Munismart software including Prop Tax, Dog Lic Tax, Accts payable/Receivable, Cash recpt, Bank, Payroll, PO, Budget, Welfare, Asset, Gen Ledger, Remote, Docum., Bldg Permits, Utility Bill, Code Enf, MAAP | | | 20,400 | | | | |
| C | for Town ESRI/GIS Maint; | | | 2,000 | | | | |
| C | for Adamero Content Central (Doc Imaging) Maint; | | | 1,900 | | | | |
| N | For Point of Sale (credit card payment) module | | | 570 | | | | |
| C | Vmware Maintenance | 1 | 3,900 | 3,900 | | | | |
| 301 | Paper | | | | 150 | 200 | N/C | 200 |
| | For letterhead, business cards, printer paper | | | 150 | | | | |
| 303 | Other Office Supplies | | | | 6,600 | 7,000 | -5.7% | 7,000 |
| | for computer and office supplies, including printer cartridges/toner, cables | | | 6,600 | | | | |
| 403 | Small Equipment | | | | 3,820 | 344 | 1010.5% | 37,069 |
| | Hardware parts when PC's not covered under maintenance fail, replacement batteries (UPS) | | | 1,400 | | | | |
| R | Replacement firewall for Burnshill Fire - LS Central Fire connection | | | 1,400 | | | | |
| | Additional hard drives for existing storage device to accommodate growing data backup | 6 | 170 | 1,020 | | | | |
| 411 | Computer Equipment | | | | 10,500 | 13,500 | -22.2% | 13,500 |
| R | to replace oldest 8 PC's on a 6-yr replacement schedule (out of 50 systems--does not include Police or Fire PC Inventory). Includes 3-yr warranty - avg cost | 8 | 900 | 7,200 | | | | |
| R** | Additional replacements added by BOS to bring back to 5-yr replacement schedule | 2 | 900 | 1,800 | | | | |
| R | 3 Printer replacements -- most troublesome, average unit cost, 9.7 year cycle) | 3 | 500 | 1,500 | | | | |
| 412 | Computer Software | | | | 7,244 | 5,750 | 26.0% | 5,750 |
| C | Norton Anti-virus subscription for TH, Fire, Hwy, Rec departments | 77 | 45 | 3,465 | | | | |
| N** | Balance of Licenses to upgrade server apps to Server 2008 O/S (Capital Reserve is short)** | 6 | 560 | 3,360 | | | | |
| | Upgrade Adobe Suite to CS4 | 1 | 419 | 419 | | | | |
| 450 | Capital Reserve Fund | | | 18,000 | 18,000 | 0 | | 0 |
| N** | For Future Town-owned Fiber Optic to complete loop for Disaster Recovery** ROI begins in 3 years when able to eliminate leased lines and supplant phone system | | | | | | | |
| ** | Item added by BOS per IT Director Request Oct 2009 | | | | | | | |
| | Summary | | | | | | | |
| | Salary and Benefits | | | | 321,380 | 301,281 | 6.7% | |
| | Operating Budget | | | | 110,344 | 86,184 | 28.0% | 158,509 |
| | Total | | | | 431,724 | 387,465 | 11.4% | -45.6% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5330 Information Technology**

| Employee Name | Employee Title | Annual Wages | FICA/Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|---------------------------------|------------------------------|-------------------------|------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|------------------------|-------------------------|
| FULL TIME EMPLOYEES | | | | | | | | | | | |
| Lisa Nute | Director of IT | \$80,350 | \$6,147 | \$7,360 | \$0 | \$0 | \$214 | \$579 | \$793 | \$14,300 | \$94,651 |
| Vincent Guarino | IT Specialist | \$80,074 | \$6,126 | \$7,335 | \$0 | \$0 | \$206 | \$572 | \$778 | \$14,238 | \$94,312 |
| John Beike | IT Specialist | <u>\$80,074</u> | <u>\$6,126</u> | <u>\$7,335</u> | <u>\$13,077</u> | <u>\$1,093</u> | <u>\$206</u> | <u>\$572</u> | <u>\$14,947</u> | <u>\$28,408</u> | <u>\$108,482</u> |
| | Total Full Time # 101 | <u>\$240,499</u> | <u>\$18,398</u> | <u>\$22,030</u> | <u>\$13,077</u> | <u>\$1,093</u> | <u>\$626</u> | <u>\$1,723</u> | <u>\$16,518</u> | <u>\$56,946</u> | <u>\$297,445</u> |
| Overtime - Call Back | | | | | | | | | | | |
| IT | Overtime - Call Back | <u>\$1,155</u> | <u>\$88</u> | <u>\$106</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$194</u> | <u>\$1,349</u> |
| | Total Flex #105 | <u>\$1,155</u> | <u>\$88</u> | <u>\$106</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$194</u> | <u>\$1,349</u> |
| FLEXIBLE BENEFIT PAYMENT | | | | | | | | | | | |
| IT | Flexible Benefits | <u>\$19,336</u> | <u>\$1,479</u> | <u>\$1,771</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$3,250</u> | <u>\$22,586</u> |
| | Total Flex #121 | <u>\$19,336</u> | <u>\$1,479</u> | <u>\$1,771</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$3,250</u> | <u>\$22,586</u> |
| TOTAL 5330 | | <u>\$260,990</u> | <u>\$19,966</u> | <u>\$23,907</u> | <u>\$13,077</u> | <u>\$1,093</u> | <u>\$626</u> | <u>\$1,723</u> | <u>\$16,518</u> | <u>\$60,391</u> | <u>\$321,380</u> |

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Town of Hudson, NH

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|--|---|---|---|--|-------------------------------------|------------------------------|
| 5410 Assessing Department | | | | | | |
| 01-4152-5410-101-000 Assess, Salaries FT | 119,337.35 | 126,279.52 | 122,551.52 | 131,816.00 | 131,817.00 | 131,817.00 |
| <i>Narrative for Column # 5</i> | | | | | | |
| Assistant Assessor - \$83,607 | | | | | | |
| Assessment Technician - \$48,209 | | | | | | |
| 01-4152-5410-102-000 Assess, Salaries PT | 44,710.03 | 50,196.81 | 53,759.94 | 55,048.00 | 60,930.00 | 60,930.00 |
| <i>Narrative for Column # 5</i> | | | | | | |
| Appraisal Technician (Part-time) - \$30,481 | | | | | | |
| Administrative Aide II (Part-time) - \$30,450 | | | | | | |
| 01-4152-5410-103-000 Assess, Salaries Temp. | 1,849.26 | 119.44 | 0.00 | 1,089.00 | 0.00 | |
| <i>Narrative for Column # 5</i> | | | | | | |
| Department has eliminated funding for this line item | | | | | | |
| 01-4152-5410-108-000 Assess, Fica | 13,092.58 | 14,119.59 | 14,652.64 | 15,813.00 | 15,573.00 | 15,573.00 |
| <i>Narrative for Column # 5</i> | | | | | | |
| 01-4152-5410-112-000 Assess, State Retirement | 8,587.30 | 11,540.24 | 11,871.30 | 13,686.00 | 13,064.00 | 13,064.00 |
| <i>Narrative for Column # 5</i> | | | | | | |
| Assistant Assessor - \$7,658 | | | | | | |
| Assessment Technician - \$4,416 | | | | | | |
| Flex Benefit - \$938 | | | | | | |
| 01-4152-5410-121-000 Assess, Flex Cash Benefits | 6,696.90 | 8,947.84 | 16,193.54 | 18,728.00 | 10,815.00 | 10,815.00 |
| 01-4152-5410-122-000 Assess, Ins. Benefits | 13,807.92 | 10,530.99 | 1,150.27 | 1,283.00 | 12,517.00 | 12,517.00 |
| <i>Narrative for Column # 5</i> | | | | | | |
| Health/Dental/Life/Disability Insurance Benefits | | | | | | |
| 01-4152-5410-214-000 Assess, Notices/Newspaper Ads | 1,583.05 | 813.19 | 39.97 | 500.00 | 250.00 | 250.00 |
| <i>Narrative for Column # 5</i> | | | | | | |
| Veterans/Elderly/Disabled/Blind/Current Use - Deadline Notices | | | | | | |
| General Assessment Notices | | | | | | |
| 01-4152-5410-215-000 Assess, Publications | 1,325.05 | 1,028.91 | 735.37 | 1,426.47 | 1,490.36 | 1,490.36 |
| <i>Narrative for Column # 5</i> | | | | | | |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

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|---|---|---|---|--|-------------------------------------|------------------------------|
| 01-4152-5410-235-000 Assess, Registration Fees | 1,149.00 | 1,440.00 | 1,440.00 | 800.00 | 875.00 | 875.00 |
| <i>Narrative for Column # 5</i> | | | | | | |
| Noreast Region of Assess Officials (NRAAO) - \$195.00 | | | | | | |
| IAAO - \$500.00 | | | | | | |
| NH Assoc. of Assessing Officials (NHAAO) - \$180.00 | | | | | | |
| 01-4152-5410-236-000 Assess, Education Reim. | 194.00 | 1,560.00 | 395.00 | 1,000.00 | 500.00 | 500.00 |
| <i>Narrative for Column # 5</i> | | | | | | |
| NH Dept. of Revenue (DRA) Courses | | | | | | |
| IAAO and related assoc. coursework | | | | | | |
| Related College and Assoc. Courses | | | | | | |
| Computer Training coursework | | | | | | |
| GIS Software Training | | | | | | |
| 01-4152-5410-237-000 Assess, Training | 0.00 | 0.00 | 534.00 | 0.00 | 0.00 | |
| 01-4152-5410-238-000 Assess, Postage | 1,066.13 | 4,066.05 | 547.57 | 750.00 | 550.00 | 550.00 |
| <i>Narrative for Column # 5</i> | | | | | | |
| Mailings to: | | | | | | |
| Current Use Property Owners | | | | | | |
| Veterans - Tax Credits | | | | | | |
| Elderly, Disabled and Blind Exemption Mailings | | | | | | |
| Certified Mailings | | | | | | |
| Misc. as necessary | | | | | | |
| 01-4152-5410-241-000 Assess, Printing | 876.00 | 576.00 | 724.00 | 700.00 | 600.00 | 600.00 |
| <i>Narrative for Column # 5</i> | | | | | | |
| Assessing letterhead, envelopes, assessment process pamphlets, business cards, data collector call back cards | | | | | | |
| 01-4152-5410-252-000 Assess, Prof. Services | 115,731.81 | 42,309.65 | 61,729.15 | 32,978.00 | 15,311.00 | 60,311.00 |
| <i>Narrative for Column # 5</i> | | | | | | |
| George Sansoucy public utility value maintenance contract - \$8,000 | | | | | | |
| Realtor - MLS Data Access Service - \$216 | | | | | | |
| Real Data Statewide (NH) Sales Database Access - \$595 | | | | | | |
| Specific Court Case (and BTLA) Fee Appraisal Valuation Assignments and Consulting - \$6,500 | | | | | | |
| Property Tax Value Defense -\$45,000 | | | | | | |
| 01-4152-5410-303-000 Assess, Office Supplies | 813.64 | 1,104.23 | 595.95 | 800.00 | 800.00 | 800.00 |
| <i>Narrative for Column # 5</i> | | | | | | |
| Misc. general office supplies | | | | | | |
| 01-4152-5410-304-000 Assess, Gasoline | 249.82 | 606.47 | 870.57 | 252.50 | 900.00 | 900.00 |

FY2011 Board of Selectmen Approved Budget
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|--|---|---|---|--|-------------------------------------|------------------------------|
| <i>Narrative for Column # 5</i> | | | | | | |
| Approx. 360 gallons at \$2.50 per gallon | | | | | | |
| 01-4152-5410-325-000 Assess, Equip Repair & Parts | 59.87 | 1,817.55 | 1,415.59 | 250.00 | 1,200.00 | 1,200.00 |
| <i>Narrative for Column # 5</i> | | | | | | |
| Misc. repair, oil change for 2 Chevy Impala's | | | | | | |
| 01-4152-5410-326-000 Assess, Furniture | 384.86 | 199.95 | 0.00 | 250.00 | 0.00 | |
| <i>Narrative for Column # 5</i> | | | | | | |
| Department has eliminated funding for this line item | | | | | | |
| 01-4152-5410-402-000 Assess, Automobiles | 0.00 | 3,000.00 | 409.80 | 0.00 | 0.00 | |
| 01-4152-5410-450-000 Assess, CRF Revaluation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| Assessing Department Total | 336,115.68 | 284,204.03 | 294,460.49 | 281,094.97 | 271,322.36 | 316,323.36 |

| Cmdty | 5410 Assessing Department | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|-------|--|------|--------------|---------|---------|---------|----------|
| | | Unit | Unit Price | | | | |
| 101 | Salary- Full-Time Assistant Assessor Assessment Technician | | | | 131,817 | 131,816 | 0.0% |
| 102 | Salary - Part-Time Appraisal Technician (Part-time) Administrative Aide II (Part-time) | | | | 60,930 | 55,048 | 10.7% |
| 103 | Salary Temporary eliminated funding | | | | 0 | 1,089 | -100.0% |
| 108 | Assessing - Fica Assistant Assessor Assessment Technician Appraisal Technician (Part-time) Administrative Aide II (Part-time) Flex Benefit | | | | 15,573 | 15,813 | -1.5% |
| 112 | Assessing - State Retirement Assistant Assessor Assessment Technician Flex Benefit | | | | 13,064 | 13,686 | -4.5% |
| 121 | Assessing - Flex Benefit | | | | 10,815 | 18,728 | -42.3% |
| 122 | Assessing - Insurance Benefits Health/Dental/Life/Disability Insurance | | | | 11,867 | 1,283 | 824.9% |
| 214 | Assessing - Notices/Newspaper Ads Veterans/Elderly/Disabled/Blind/Current Use - Application Deadline Notices General Assessment Notices | | | \$250 | 250 | 500 | -50.0% |
| 215 | Assessing - Publications Lexis Law Publishing-Revised Statutes- NH New England Real Estate Journal Union Leader Nashua Telegraph Assessing Periodicals/Publications Marshall Swift Resd/Commercial Cost Manuals | | | \$1,490 | 1,490 | 1,426 | 4.5% |

| Cmdty | 5410 Assessing Department | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|-------|---|------|---|---------|-------|-------|----------|
| 216 | Assessing Deeds/Other Legal Docs Hillsborough County Registry of Deeds - Deeds Plans Superior Court/Supreme Court/et al decision copies etc | | | \$150 | 150 | 250 | -40.0% |
| 217 | Assessing - Association Dues, Fees NH Comm. Property Exchange Dues NH Comm/Ind Board of Realtors Affiliate Dues Appraisal Institute - Affilate Membership (1) NH Assoc. of Assessing Officials (3) ME Assoc. of Assessing Officials (1) Mass Chapter of IAAO (1) NH Login Dues (1) Inter. Assoc.of Assessing Officials Dues (3) Northeast Regional Assoc. of Assess. Off. (1) Greater Manchester/Nashua Board of Realtors-Affiliate Membership (to be eligible for full MLS) | | 425 100 410 60 30 25 15 870 30 265 | \$2,230 | 2,230 | 1,725 | 29.3% |
| 231 | Assessing - Meals Out-of-Town Reimbursement for meals when out-of-town (court cases, education) | | | \$150 | 150 | 150 | 0.0% |
| 232 | Assessing - Transportation Annual IAAO Education Conference | | | \$300 | 300 | 500 | -40.0% |
| 233 | Assessing - Mileage Reimbursement Mileage, in-town/out-of-town, employees use of their own personal vehicles | | | \$500 | 500 | 500 | 0.0% |
| 234 | Assessing - Lodging Lodging-Seminars/Town business away from local area | | | \$800 | 800 | 800 | 0.0% |
| 235 | Assessing - Registration Fees Northeast Regional Assoc. of Assessing Off. IAAO NH. Assoc. of Assessing Officials | | 195 500 180 | \$875 | 875 | 800 | 9.4% |
| 236 | Assessing - Education Reimbursement NH Department of Revenue (DRA) Coursework IAAO and related associations coursework | | | \$500 | 500 | 1,000 | -50.0% |

| Cmdty | 5410 Assessing Department | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|-------|---|------|--|----------|---------|---------|----------|
| | Related College coursework Computer Training Coursework GIS Software Training | | | | | | |
| 238 | Assessing - Postage Mailings to: Current Use Property Owners Veterans - Tax Credits Elderly, Disabled, Blind Exemptions Certified Mailings Misc. as necessary | | | \$550 | 550 | 750 | -26.7% |
| 241 | Assessing - Printing Assessing letterhead, envelopes, assessment process pamphlets, business cards, data collector callback cards, misc. | | | \$600 | 600 | 700 | -14.3% |
| 252 | Assessing - Other Professional Services George Sansoucy public utility value maintenance contract Realtor - MLS Data Access Service Real Data Statewide (NH) Sales Database Access Specific Court Case (and BTLA) Fee Appraisal Valuation Assignments and Consulting Property Tax Defense for Value | | 8,000 216 595 6,500 45,000 | \$60,311 | 60,311 | 32,978 | 82.9% |
| 303 | Assessing - Office Supplies Misc. general office supplies | | | \$800 | 800 | 800 | 0.0% |
| 304 | Assessing - Gasoline Approx. 360 gallons at \$2.50 per gallon | | | \$900 | 900 | 253 | 256.4% |
| 325 | Assessing - Equipment Repairs and Parts Misc. repair/oil changes for 2 Chevy Impalas | | | \$1,600 | 1,600 | 250 | 540.0% |
| 326 | Assessing - Furniture Add/replacement office, public area, furniture | | | \$250 | 250 | 250 | 0.0% |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 244,066 | 237,463 | 2.8% |
| | Operating Budget | | | | 72,256 | 43,632 | 65.6% |
| | Total | | | | 316,322 | 281,095 | 12.5% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5410 Assessing**

| Employee Name | Employee Title | Annual Wages | FICA/Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|---------------------------------|------------------------------|-------------------------|------------------------|------------------------|------------------------|---------------------|---------------------|-----------------------|------------------------|------------------------|-------------------------|
| FULL TIME EMPLOYEES | | | | | | | | | | | |
| Michaud, James | Assistant Assessor | \$83,607 | \$6,396 | \$7,658 | \$0 | \$0 | \$216 | \$582 | \$798 | \$14,853 | \$98,460 |
| Pietraskiewicz, Mike | Assessment Technician | <u>\$48,209</u> | <u>\$3,688</u> | <u>\$4,416</u> | <u>\$10,632</u> | <u>\$549</u> | <u>\$119</u> | <u>\$419</u> | <u>\$11,718</u> | <u>\$19,822</u> | <u>\$68,032</u> |
| | Total Full Time # 101 | <u>\$131,817</u> | <u>\$10,084</u> | <u>\$12,074</u> | <u>\$10,632</u> | <u>\$549</u> | <u>\$335</u> | <u>\$1,001</u> | <u>\$12,517</u> | <u>\$34,675</u> | <u>\$166,491</u> |
| PART TIME EMPLOYEES | | | | | | | | | | | |
| Lielisus, George | Appraisal Technician | \$30,481 | \$2,332 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,332 | \$32,812 |
| McMullen, Amy | Administrative Aide II | <u>\$30,450</u> | <u>\$2,329</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$2,329</u> | <u>\$32,779</u> |
| | Total Part Time # 102 | <u>\$60,930</u> | <u>\$4,661</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$4,661</u> | <u>\$65,592</u> |
| FLEXIBLE BENEFIT PAYMENT | | | | | | | | | | | |
| Assessing | Flex Benefit Payment | <u>\$10,815</u> | <u>\$827</u> | <u>\$991</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$1,818</u> | <u>\$12,634</u> |
| | Total Flex Pay #121 | <u>\$10,815</u> | <u>\$827</u> | <u>\$991</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$1,818</u> | <u>\$12,634</u> |
| TOTAL 5410 | | <u>\$203,562</u> | <u>\$15,573</u> | <u>\$13,065</u> | <u>\$10,632</u> | <u>\$549</u> | <u>\$335</u> | <u>\$1,001</u> | <u>\$12,517</u> | <u>\$41,154</u> | <u>\$244,717</u> |

**5410- ASSESSING
NON-LEVEL FUNDING NOTES – FY11**

(1) 5410-238 - Postage

\$4,250 over from FY10 proposed – Estimated costs associated with full mailing of individual property owner notification assessment notices for 2010 tax year (said reassessment proposal under separate cover)

(2) 5410-252 – Prof. Services

(a) \$13,000 over from FY10 proposed – Estimated costs associated with contract hire of expert public utility mass appraisal valuation firm to reassess public utility values for 2010 tax year (said reassessment proposal under separate cover);

(b) \$58,000 over from FY10 proposed – As the BOS are aware and have seen within the current and prior fiscal years, the cost of providing an adequate defense of assessment values (primarily associated with commercial/industrial property values) is not inexpensive, with an average expected per court case (not including the BOS’s legal budget) appraisal and related cost of approx. \$7,000 per case. The above amount is estimated to cover approx. 4-6 property tax court cases on commercial and industrial property, and 1 public utility (Energy North/Keyspan) case, appraisal and consulting costs (legal costs would have to be covered by administration)

(c) \$29,000 over from FY10 proposed - Associated with contract hire of expert commercial/industrial appraisal valuation firm to reassess commercial/industrial values for 2010 tax year (said reassessment proposal under separate cover);

(d) \$8,000 over from FY10 proposed– Associated with costs for publishing a reassessment insert (listing of town-wide values in address order) for 2010 tax year (said reassessment proposal under separate cover);

Total of “Over’s” = \$112,250

(Already in above figure, under separate cover for project explanation purposes, \$54,250 for proposed 2010 reassessment)

ASSESSING DEPARTMENT

PROPERTY VALUE UPDATE - 2010

Objectives: Contract for a complete statistical update of property values to market value for the 2010 property tax year.

The last revaluation project in Hudson was complete for the 2007 property tax year, and has also utilized been utilized for the 2008 and 2009 property tax years. It is now incumbent upon the Assessing Department, along with the Board of Selectmen acting in their capacity as a Board of Assessors, to efficiently budget a finite resource, taxpayer dollars, in order to accomplish our future equalization tasks.

These future tasks are intended to address a primary objective:

Contract for a full market value update of real estate assessments for the 2010 property tax year.

The Assessing Department does not feel that a full property revaluation will be necessary by the 2010 property tax year. However, a full market value update will likely be necessary. Why? At a minimum the taxpayers have been demanding that the Town put itself into a position to adjust property values when the market changes, as it has considerably since 2007, and may continue to change even more (with most taxpayers feeling that that change would be a decrease in market value and not an increase). In addition, the State of New Hampshire Assessing Standard Board's guidelines recommend a property value update in order to keep values between real estate strata (single family to condo, residential to commercial etc.) proportional to market value as well as uniformly equitable. In a review of relatively recent update/revaluation projects in NH, property update costs done in whole by outside contractors are ranging \$40-\$80 per parcel, depending upon the size of the community, location within the state, quality of existing data etc. Given the lack of success and majority support for adding requested staffing to the Assessing Department, it is our belief that the project will require using some outside-contractors to accomplish this project, as has been successfully done in the past.

Given the above scenario, the problem we face is how to complete this project effective for April 1, 2010 in a cost effective and timely manner and still retain existing assessment quality and equity.

Property Value Update Tasks

The department intends to utilize the same mass appraisal contractor for the commercial/industrial valuation tasks as had been utilized for the 2007 revaluation, Property Valuation Advisors. In addition, the department intends to utilize the same mass appraisal contractor for the public utility valuation tasks as had been utilized for the 2007 revaluation, George E. Sansoucy & Associates. The outside contractors would inspect

and qualify all applicable sales; collect and qualify all applicable building and land development cost data; collect and qualify all applicable real estate income and expense data (commercial/industrial/public utility properties); conduct a full (applicable) field review of the community; development of all applicable land tables and parameters; all applicable cost tables and parameters; all applicable depreciation tables and parameters; all applicable sales modeling and income data modeling; conduct applicable informal hearings; submission of USPAP (Uniform Standards of Professional Appraisal Practice) compliant mass appraisal manuals as per guidelines instituted by the State of NH.

The existing staff, assuming no changes, will address all residential valuation tasks; answer taxpayer questions and concerns as we go through this project and will handle all public relations tasks (newspaper/web/cable project updates); will address all photo imaging tasks. All data quality control tasks will be addressed by the Assessment Technician as well as by the Assistant Assessor; the department will coordinate all New Hampshire –Department of Revenue appraisal enforcement inquiries and oversight as it pertains to the property value update.

It is necessary for the Town to hire outside professional consulting firms/mass appraisal companies in order to assist the Assessing Department in the project due to the shear volume and relative complexity of the properties, and the lack of existing in-house human resources.

The **estimated** cost of the property value update is, as per non-level funding notes:

\$54,250

What if we do nothing? Is that an option?

If we do nothing to budget for this project for 2010 we will not be in a position to respond to changes that have already occurred in real estate market values, as well as future potential changes in real estate market values. The taxpayers/voters have spoken loud and clear during the 3 prior (2002, 2004 and 2007) town-wide changes in assessments, doing nothing and letting yesterday's outdated market value assessments stay on the books will not stand.

CONCLUSION

In conclusion, the Assessing Department cannot control the State of New Hampshire-Department of Revenue's assessment enforcement process; it cannot control the number of people and businesses moving into Town nor can it control the degree of building growth that this community continues to experience. The Assessing Department can only ask and recommend that additional resources be allocated to help secure the property tax base of our community that accounts for almost 65% of our revenue base.

It is our belief that inaction should not be considered an option. It is our belief that these additional resources are necessary and warranted in order for the department, and the Board of Selectmen as the Board of Assessors, to meet their statutory and constitutional obligations.

If in fact this proposal passes the BOS's approval unchanged, and is additionally approved unchanged by all other necessary entities, the setting of the tax rate for next year will be later than usual. This would be true as the Town cannot enter into a contract with the outside entities until some time after the March 2010 town elections. In addition, no monies can actually be expended until after July 1, 2010. The above factors would contribute to a later than usual mailing of the tax bills, as well as a later than usual tax due date.

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--|---|---|---|--|-------------------------------------|------------------------------|
| 5477 IT - Assessing | | | | | | |
| 01-4152-5477-269-000 IT - Assessing Computer Software Mtc | 0.00 | 0.00 | 0.00 | 0.00 | 8,750.00 | 8,750.00 |
| <i>Narrative for Column # 5</i> | | | | | | |
| Patriot Properties Software Maintenance, Support, Updates/Upgrades/WebPro - external hosting of assessing database on the internet | | | | | | |
| 01-4152-5477-303-000 IT - Assessing Other Office Supplies | 0.00 | 0.00 | 1,649.03 | 0.00 | 1,649.03 | 1,649.03 |
| <i>Narrative for Column # 5</i> | | | | | | |
| Printers cartridges | | | | | | |
| 01-4152-5477-325-000 IT - Assessing Equipment Repair Parts | 0.00 | 0.00 | 29.99 | 0.00 | 0.00 | |
| 01-4152-5477-403-000 IT - Assessing Small Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 |
| <i>Narrative for Column # 5</i> | | | | | | |
| Replacement printer for 9-year old public counter printer utilized, primarily, for public assessment card printing | | | | | | |
| IT - Assessing Total | 0.00 | 0.00 | 1,679.02 | 0.00 | 10,999.03 | 10,999.03 |

| Comdty | 5477 IT - Assessing | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------|---|------------|--------------|---------|--------|------|----------|
| 269 | Software Maintenance Patriot Properties software maintenance, Support, Updates /Upgrades/WebPro - external hosting of assessing database on the internet for the general public use | | | 8,750 | 8,750 | 0 | 100.0% |
| 303 | Other Office Supplies Cartridges for Assessing printers | | | 1,649 | 1,649 | 0 | 100.0% |
| 403 | Small Equipment Replacement of 9-year old public ounter printer for Assess. Cards | | | 600 | 600 | | 100.0% |
| | Summary | | | | 0 | 0 | 0.0% |
| | Operating Budget | | | | 10,999 | 0 | 100.0% |
| | Total | | | | 10,999 | 0 | 100.0% |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--|---|---|---|--|-------------------------------------|------------------------------|
| 5515 PW/Highway - Facility | | | | | | |
| 01-4312-5515-206-000 PW- Facility, Electricity | 13,427.84 | 14,007.48 | 11,405.54 | 14,500.00 | 14,500.00 | 14,500.00 |
| 01-4312-5515-207-000 PW - Facility, Water and Sewer | 2,534.30 | 2,350.45 | 2,510.91 | 2,500.00 | 2,500.00 | 2,500.00 |
| 01-4312-5515-208-000 PW- Facility, Telephone | 2,659.34 | 2,364.74 | 3,856.41 | 2,000.00 | 2,000.00 | 2,000.00 |
| 01-4312-5515-210-000 PW - Facility, Natural Gas | 13,133.30 | 13,593.87 | 13,060.27 | 13,000.00 | 13,000.00 | 13,000.00 |
| 01-4312-5515-212-000 PW - Facility, Radio Repairs | 3,083.00 | 3,524.05 | 4,334.16 | 3,000.00 | 3,000.00 | 3,000.00 |
| 01-4312-5515-224-000 PW- Facility, Building Maint | 2,675.93 | 4,896.84 | 4,822.25 | 5,000.00 | 5,000.00 | 5,000.00 |
| 01-4312-5515-322-000 PW- Facility, Janitorial Supplies | 1,560.03 | 2,350.29 | 2,515.43 | 2,300.00 | 2,300.00 | 2,300.00 |
| PW/Highway - Facility Total | 39,073.74 | 43,087.72 | 42,504.97 | 42,300.00 | 42,300.00 | 42,300.00 |

| Cmdty | 5515 Highway Facility | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | |
|------------|---|------|--------------|---------|---------------|---------------|-------------|
| | | | | | | | |
| 206 | Electricity | | | | 14,500 | 14,500 | 0.0% |
| | Cost for the Highway Dept. facility | | | | | | |
| 207 | Water & Sewer | | | | 2,500 | 2,500 | 0.0% |
| | Cost of water & sewer for Highway Facility | | | | | | |
| 208 | Telephones | | | | 2,000 | 2,000 | 0.0% |
| | Telephone & fax line service for Highway Dept. | | | | | | |
| 210 | Natural Gas | | | | 13,000 | 13,000 | 0.0% |
| | Heat & hot water Highway Dept. | | | | | | |
| 212 | Radio Repair | | | | 3,000 | 3,000 | 0.0% |
| | Radio repair of mobile units, portable units, desk consoles, and base station. | | | | | | |
| 224 | Building Maintenance | | | | 5,000 | 5,000 | 0.0% |
| | 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. | | | | | | |
| 322 | Janitorial Supplies | | | | 2,300 | 2,300 | 0.0% |
| | Brooms, mops, shovels, light bulbs, window cleaner, degreaser, hand soap, toilet tissues, cleaning materials, paper towels, rags, trash bags, floor cleaners etc. | | | | | | |
| | | | | | | | |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 0 | 0 | 0.0% |
| | Operating Budget | | | | 42,300 | 42,300 | 0.0% |
| | | | | | | | |
| | Total | | | | 42,300 | 42,300 | 0.0% |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|---------------------------------|-----------------------------------|---|---|---|--|-------------------------------------|------------------------------|
| 5551 PW/Highway - Admin | | | | | | | |
| 01-4312-5551-101-000 | PW - Admin, Salaries Full Time | 121,685.64 | 127,166.90 | 133,468.63 | 132,266.00 | 124,160.00 | 124,160.00 |
| 01-4312-5551-102-000 | PW - Admin, Salaries Part Time | 10,492.07 | 14,022.26 | 15,423.18 | 15,232.00 | 22,828.00 | 22,828.00 |
| 01-4312-5551-105-000 | PW - Admin, Salaries Overtime | 1,039.67 | 869.01 | 1,267.94 | 2,000.00 | 1,200.00 | 1,200.00 |
| 01-4312-5551-108-000 | PuW - Admin, Fica | 10,087.72 | 10,708.96 | 11,326.93 | 11,662.00 | 12,164.00 | 12,164.00 |
| 01-4312-5551-112-000 | PW - Admin, State Retirement | 8,600.62 | 11,443.49 | 12,011.87 | 12,470.00 | 12,474.00 | 12,474.00 |
| 01-4312-5551-121-000 | PW - Admin, Flex Cash Benefits | 2,868.00 | 2,895.50 | 3,193.26 | 2,954.00 | 10,815.00 | 10,815.00 |
| 01-4312-5551-122-000 | PW - Admin, Insurance Benefits | 26,588.10 | 28,179.39 | 28,553.60 | 29,536.00 | 22,884.00 | 22,884.00 |
| 01-4312-5551-202-000 | PW - Admin, Small Equip Maint | 3,450.00 | 137.17 | 0.00 | 300.00 | 300.00 | 300.00 |
| 01-4312-5551-214-000 | PW - Admin, Notices/Newspaper Ads | 867.64 | 781.71 | 667.02 | 800.00 | 800.00 | 800.00 |
| 01-4312-5551-217-000 | PW- Admin, Association Dues, Fees | 45.00 | 55.00 | 35.00 | 25.00 | 25.00 | 25.00 |
| 01-4312-5551-221-000 | PW - Admin, Equip Rental | 2,938.30 | 2,870.01 | 2,004.21 | 2,240.00 | 2,240.00 | 2,240.00 |
| 01-4312-5551-230-000 | PW- Admin, Meals (In Town) | 144.00 | 884.25 | 320.50 | 300.00 | 300.00 | 300.00 |
| 01-4312-5551-235-000 | PW - Admin, Registration Fees | 309.00 | 854.50 | 362.46 | 800.00 | 800.00 | 800.00 |
| 01-4312-5551-238-000 | PW- Admin, Postage | 69.53 | 36.50 | 21.45 | 85.00 | 85.00 | 85.00 |
| 01-4312-5551-241-000 | PW - Admin, Printing | 606.50 | 217.00 | 269.10 | 350.00 | 350.00 | 350.00 |
| 01-4312-5551-303-000 | PW - Admin, Office Supplies | 1,482.78 | 1,930.83 | 1,406.47 | 2,100.00 | 2,100.00 | 2,100.00 |
| PW/Highway - Admin Total | | 191,274.57 | 203,052.48 | 210,331.62 | 213,120.00 | 213,525.00 | 213,525.00 |

| Comdty | 5551 Highway Administration | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------|---|------------|--------------|---------|---------|---------|----------|
| 101 | Admin. Salaries Full Time Road Agent & Dispatcher Clerk | | | | 124,160 | 132,266 | -6.1% |
| 102 | Salaries, Part time | | | | 22,828 | 15,232 | 49.9% |
| 105 | Salaries, Overtime | | | | 1,200 | 2,000 | -40.0% |
| 108 | FICA Amount is based on each individuals annual salary. | | | | 12,164 | 11,662 | 4.3% |
| 112 | State Retirement This amount is based on a percentage of an individuals annual salary. | | | | 12,474 | 12,470 | 0.0% |
| 121 | Flex Benefits Payment (s) to employees who opt out of Town's Health/Dental Ins. | | | | 10,815 | 2,954 | 266.1% |
| 122 | Insurance Benefits Town's Health, Dental, Disability & Life Insurance | | | | 22,884 | 29,536 | -22.5% |
| 202 | Small Equipment Maint. Office Equipment repairs. | | | | 300 | 300 | 0.0% |
| 214 | Notices/Newspaper Ads. Public Notices and employment advertisement, for all divisions | | | | 800 | 800 | 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 | | | | 2,240 | 2,240 | 0.0% |
| 230 | Meals in Town Lunch for workers under the County Work Release Program.through this program we receive approzimately 580 man hours for free labor annually. | | | | 300 | 300 | 0.0% |
| 235 | Registration Fees Computer clases and educational seminars. NH Muncipal Assoc. Law Lectures, APWA North American Snow Conference, NHPWA seminars, Recycling/Solid Waste seminars and personnel management seminars. | | | | 800 | 800 | 0.0% |

| | | | | | | | | |
|------------|--|--|--|--|--|----------------|----------------|-------------|
| 238 | Postage | | | | | 85 | 85 | 0.0% |
| | Mail cost associated with Street, Drains, Solid Waste and Equipment Maintenance Divisions. | | | | | | | |
| 241 | Printing | | | | | 350 | 350 | 0.0% |
| | Letterhead, time cars, envelopes, vehicles maintenance charts and salt/sand usage forms. | | | | | | | |
| 303 | Offices Supplies | | | | | 2,100 | 2,100 | 0.0% |
| | Purchase of general office supplies; paper photo copy supplies, filing and record keeping supplies, etc. | | | | | | | |
| | Summary | | | | | | | |
| | Salary and Benefits | | | | | 206,525 | 206,120 | 0.2% |
| | Operating Budget | | | | | 7,000 | 7,000 | 0.0% |
| | Total | | | | | 213,525 | 213,120 | 0.2% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5551 Highway Administration**

| Employee Name | Employee Title | Annual Wages | FICA/Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|---------------------------------|------------------------------|-------------------------|------------------------|------------------------|------------------------|-----------------------|---------------------|----------------------|------------------------|------------------------|-------------------------|
| FULL TIME EMPLOYEES | | | | | | | | | | | |
| Burns, Kevin | Road Agent | \$86,611 | \$6,626 | \$7,934 | \$19,669 | \$1,962 | \$230 | \$598 | \$22,459 | \$37,018 | \$123,629 |
| Debra Winter | Dispatcher/Clerk | <u>\$37,549</u> | <u>\$2,873</u> | <u>\$3,440</u> | <u>\$0</u> | <u>\$0</u> | <u>\$92</u> | <u>\$333</u> | <u>\$425</u> | <u>\$6,737</u> | <u>\$44,286</u> |
| | Total Full Time # 101 | <u>\$124,160</u> | <u>\$9,498</u> | <u>\$11,373</u> | <u>\$19,669</u> | <u>\$1,962</u> | <u>\$322</u> | <u>\$931</u> | <u>\$22,884</u> | <u>\$43,755</u> | <u>\$167,915</u> |
| PART TIME EMPLOYEES | | | | | | | | | | | |
| Zakos, Priscilla | Oper Asst/Dispatch | <u>\$22,828</u> | <u>\$1,746</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$1,746</u> | <u>\$24,574</u> |
| | Total Part Time #102 | <u>\$22,828</u> | <u>\$1,746</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$1,746</u> | <u>\$24,574</u> |
| OVERTIME | | | | | | | | | | | |
| Highway Administration | Overtime | <u>\$1,200</u> | <u>\$92</u> | <u>\$110</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$202</u> | <u>\$1,402</u> |
| | Total Overtime # 105 | <u>\$1,200</u> | <u>\$92</u> | <u>\$110</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$202</u> | <u>\$1,402</u> |
| FLEXIBLE BENEFIT PAYMENT | | | | | | | | | | | |
| Highway Administration | Flex Benefit Payment | <u>\$10,815</u> | <u>\$827</u> | <u>\$991</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$1,818</u> | <u>\$12,634</u> |
| | Total Flex # 121 | <u>\$10,815</u> | <u>\$827</u> | <u>\$991</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$1,818</u> | <u>\$12,634</u> |
| TOTAL 5551 | | <u>\$159,004</u> | <u>\$12,164</u> | <u>\$12,474</u> | <u>\$19,669</u> | <u>\$1,962</u> | <u>\$322</u> | <u>\$931</u> | <u>\$22,884</u> | <u>\$47,521</u> | <u>\$206,525</u> |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|----------------------------------|--|---|---|---|--|-------------------------------------|------------------------------|
| 5552 PW/Highway - Streets | | | | | | | |
| 01-4312-5552-101-000 | PW - Streets, Salaries Full Time | 536,224.74 | 574,079.23 | 580,135.17 | 614,655.00 | 610,085.00 | 610,085.00 |
| 01-4312-5552-104-000 | PW - Streets, Salaries Seasonal | 0.00 | 0.00 | 0.00 | 0.00 | | 12,480.00 |
| 01-4312-5552-105-000 | PW- Streets, Salaries Overtime | 100,287.72 | 153,062.10 | 139,450.42 | 150,000.00 | 150,000.00 | 150,000.00 |
| 01-4312-5552-107-000 | PW - Streets, Standby | 7,376.00 | 8,768.00 | 10,002.00 | 8,500.00 | 8,500.00 | 8,500.00 |
| 01-4312-5552-108-000 | PW- Streets, Fica | 53,814.40 | 59,972.80 | 58,918.60 | 63,382.00 | 62,603.00 | 63,558.00 |
| 01-4312-5552-112-000 | PW - Streets, State Retirement | 48,951.08 | 69,680.75 | 69,148.73 | 75,243.00 | 74,959.00 | 74,959.00 |
| 01-4312-5552-121-000 | PW - Streets, Flex Cash Benefits | 59,299.19 | 61,151.60 | 50,865.32 | 55,461.00 | 49,750.00 | 49,750.00 |
| 01-4312-5552-122-000 | PW - Streets, Insurance Benefits | 80,770.84 | 81,396.40 | 96,062.45 | 94,658.00 | 134,450.00 | 134,450.00 |
| 01-4312-5552-203-000 | PW- Streets, Small Equip Repairs | 0.00 | 252.20 | 0.00 | 0.00 | 0.00 | |
| 01-4312-5552-206-000 | PW- Streets, Electricity | 116,604.66 | 125,419.92 | 133,993.06 | 130,000.00 | 134,000.00 | 134,000.00 |
| 01-4312-5552-219-000 | PW- Streets, Damage Settlements | 2,661.77 | 2,987.46 | 6,597.48 | 2,700.00 | 2,700.00 | 2,700.00 |
| 01-4312-5552-235-000 | PW - Streets, Registration Fees | 2,158.00 | 303.00 | 555.00 | 650.00 | 650.00 | 650.00 |
| 01-4312-5552-243-000 | PW- Streets, Brush Cutting | 12,011.06 | 17,308.13 | 35,908.13 | 20,000.00 | 20,000.00 | 20,000.00 |
| 01-4312-5552-244-000 | PW- Streets, Medical Exams | 1,644.00 | 1,195.00 | 780.00 | 950.00 | 950.00 | 950.00 |
| 01-4312-5552-248-000 | PW - Streets, Street Overlay | 520,836.32 | 689,947.79 | 399,999.97 | 400,000.00 | 340,000.00 | 340,000.00 |
| 01-4312-5552-252-000 | PW-Streets, Other Prof Services | 0.00 | 3,837.09 | 0.00 | 0.00 | 0.00 | |
| 01-4312-5552-261-000 | PW- Streets, Traffic Light Maint | 18,733.00 | 5,795.22 | 17,195.31 | 15,000.00 | 15,000.00 | 15,000.00 |
| 01-4312-5552-262-000 | PW- Streets, Street Line Marking | 35,872.52 | 24,968.97 | 23,405.98 | 28,500.00 | 28,500.00 | 28,500.00 |
| 01-4312-5552-263-000 | PW - Streets, Street Line Installation | 1,052.28 | 732.55 | 0.00 | 0.00 | 0.00 | |
| 01-4312-5552-265-000 | PW- Streets, Outside Hire | 5,100.00 | 375.00 | 0.00 | 0.00 | 0.00 | |
| 01-4312-5552-290-000 | PW- Streets, Street Sweeper | 39,975.00 | 39,975.00 | 39,975.00 | 39,975.00 | 39,975.00 | 39,975.00 |
| 01-4312-5552-295-000 | PW - Streets, Winter Maint Schools | 10,285.00 | 25,437.50 | 24,007.50 | 20,000.00 | 25,000.00 | 25,000.00 |
| 01-4312-5552-304-000 | PW - Streets, Gasoline | 30,683.85 | 57,603.05 | 42,127.18 | 53,500.00 | 53,500.00 | 53,500.00 |
| 01-4312-5552-305-000 | PW- Streets, Diesel | 51,356.15 | 103,146.60 | 65,370.28 | 77,000.00 | 77,000.00 | 77,000.00 |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | | 1 | 2 | 3 | 4 | 5 | 6 |
|-----------------------------------|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 | FY 2011 |
| | | Actuals | Actuals | Actuals | Budget | Dept Head | BOS Approved |
| | | As of June 2007 | As of June 2008 | As of June 2009 | As of June 2010 | Request | |
| 01-4312-5552-308-000 | PW - Streets, Salt | 84,640.46 | 187,317.16 | 189,093.52 | 160,000.00 | 160,000.00 | 160,000.00 |
| 01-4312-5552-309-000 | PW - Streets, Tarvia | 25,872.94 | 32,872.67 | 32,572.26 | 27,000.00 | 33,000.00 | 33,000.00 |
| 01-4312-5552-310-000 | PW- Streets, Gravel | 10,534.97 | 5,608.77 | 3,025.94 | 11,000.00 | 11,000.00 | 11,000.00 |
| 01-4312-5552-311-000 | PW- Streets, Stone | 2,516.88 | 2,263.47 | 2,376.17 | 2,500.00 | 2,500.00 | 2,500.00 |
| 01-4312-5552-312-000 | PW- Streets, Sand | 19,950.40 | 59,199.90 | 48,276.78 | 59,000.00 | 59,000.00 | 59,000.00 |
| 01-4312-5552-316-000 | PW - Streets, Plow Blades | 13,844.90 | 16,691.75 | 19,193.57 | 13,000.00 | 17,000.00 | 17,000.00 |
| 01-4312-5552-317-000 | PW - Streets, Signs | 9,122.06 | 7,038.67 | 8,608.44 | 9,000.00 | 9,000.00 | 9,000.00 |
| 01-4312-5552-319-000 | PW- Streets, Uniform Purchases | 6,541.30 | 5,525.17 | 6,195.24 | 6,000.00 | 6,000.00 | 6,000.00 |
| 01-4312-5552-340-000 | PW- Streets, Sm. Oper Mtls | 10,523.25 | 9,193.23 | 11,307.24 | 9,000.00 | 9,000.00 | 9,000.00 |
| 01-4312-5552-399-000 | PW- Streets, Miscellaneous Equip | 320.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-4312-5552-401-000 | PW- Streets, Large Oper. Equip | 29,868.18 | 8,656.33 | 52,343.95 | 31,684.00 | 31,684.00 | 31,684.00 |
| 01-4312-5552-403-000 | PW - Streets, Small Equipment | 0.00 | 22,355.74 | 21,356.74 | 21,356.00 | 21,356.00 | 21,356.00 |
| 01-4312-5552-404-000 | PW - Streets, Trucks | 84,313.00 | 84,311.65 | 84,311.65 | 84,312.00 | 0.00 | 0.00 |
| 01-4312-5552-405-000 | PW - Streets, Guardrail and Fence | 4,768.75 | 2,713.00 | 2,145.62 | 4,000.00 | 4,000.00 | 4,000.00 |
| 01-4312-5552-415-000 | PW - Streets, Loam | 7,117.00 | 4,488.00 | 9,842.50 | 8,500.00 | 8,500.00 | 8,500.00 |
| PW/Highway - Streets Total | | 2,045,632.63 | 2,555,630.87 | 2,285,147.20 | 2,296,526.00 | 2,199,662.00 | 2,213,097.00 |

| Comdty | 5552 Highway - Streets | # of | Price p/Uni | Sub TTL | FY11 | FY 10 | % Change |
|--------|---|------|-------------|---------|---------|---------|----------|
| 1XX | Salary and Benefits | | | | 610,085 | 614,655 | -0.7% |
| 101 | Salaries, Full time | | | | | | |
| | All Street Division employees | | | | | | |
| 104 | Salaries, Seasonal | | | | 12,480 | 0 | 100.0% |
| 105 | Salaries, Overtime | | | | 150,000 | 150,000 | 0.0% |
| | Overtime for the fiscal year due to snow removal,salt/sanding and sidewalk clearing. Personnel from all cost centers are paid from this line item during these operations. This line item has increased do to the average employee's hourly pay increase. Call-ins and landfill clean ups are also paid from this line item, they include but are not limited to downed trees, malfunctioning traffic signals, pot holes, traffic accidents, etc. | | | | | | |
| 107 | Standby | | | | 8,500 | 8,500 | 0.0% |
| | Standby pay is used to compensate personnel to remain ready to any emergency call-in situations after hours. | | | | | | |
| 108 | FICA | | | | 63,558 | 63,382 | 0.3% |
| | Amount is based on each individuals annual salary. | | | | | | |
| 112 | State Retirement | | | | 74,959 | 75,243 | -0.4% |
| | This amount is based on a percentage of an individuals annual salary. | | | | | | |
| 121 | Flex Benefits | | | | 49,750 | 55,461 | -10.3% |
| | Payment (s) to employees who opt out of Town's Health/Dental Ins. | | | | | | |
| 122 | Insurance Benefits | | | | 134,450 | 94,658 | 42.0% |

| | | | | | | | | |
|------------|--------------------------|--|--|--|--|----------------|----------------|--------|
| | | Town's Health, Dental, Disability & Life Insurance | | | | | | |
| 206 | Electricity | | | | | 134,000 | 130,000 | 3.1% |
| | | Electrical cost for street lighting and traffic signals throughout the town. | | | | | | |
| 219 | Damages | | | | | 2,700 | 2,700 | 0.0% |
| | | The town's insurance deductible is \$1,000. per incident. This line item also covers the repair of mailboxes due to snow removal damages. | | | | | | |
| 235 | Registration Fees | | | | | 650 | 650 | 0.0% |
| | | New Hampshire Public Works Association seminars. Traffic Signal workshops and other related training courses. | | | | | | |
| 243 | Brush Cutting | | | | | 20,000 | 20,000 | 0.0% |
| | | To continue with the lease purchase of a tractor and boom mower this is the fourth year of a five year lease purchase. This account is also used for large tree removal that requires outside hire if it is too large and requires crane work. | | | | | | |
| 244 | Medical Exams | | | | | 950 | 950 | 0.0% |
| | | To comply with Federal law requiring a drug and alcohol testing program for all commercial vehicle driver, and for pre-employment physical. | | | | | | |
| 248 | Street Overlay | | | | | 340,000 | 400,000 | -15.0% |
| | | Town wide Paving Program is an annual effort to maintain road surfaces at an acceptable level to prevent further deterioration of our roadway network system. Roadway reclamation and cold planing cost associated with Town Wide Paving will also be charged to this line item. This is entirely offset by the State Highway block Grant Aid Program. | | | | | | |

| | | | | | | | |
|------------|---|--|--|--|----------------|----------------|-------|
| 261 | Traffic Light Maintenance | | | | 15,000 | 15,000 | 0.0% |
| | Outside hire of traffic signal maintenance, repairs, replacements and parts. | | | | | | |
| 262 | Line Striping & Marking | | | | 28,500 | 28,500 | 0.0% |
| | 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. | | | | | | |
| 290 | Street Sweeper | | | | 39,975 | 39,975 | 0.0% |
| | This will allow the continued lease purchase of the street sweeper. | | | | | | |
| | This is the fifth year of a five year lease purchase. | | | | | | |
| 295 | Winter Maint. Schools | | | | 25,000 | 20,000 | 25.0% |
| | Contract services for winter maintenace of school lots. | | | | | | |
| 304 | Gasoline | | | | 53,500 | 53,500 | 0.0% |
| | Highway Department, Engineering & Community Dev. Vehicles and small equipment. Figure level funded. Anticipated usage 22,223 gallons. | | | | | | |
| 305 | Diesel | | | | 77,000 | 77,000 | 0.0% |
| | Highway department heavy trucks, equipment and back up generators. | | | | | | |
| | Figure level funded . Anicipated usage 32,000 gallons. | | | | | | |
| 308 | Salt | | | | 160,000 | 160,000 | 0.0% |
| | Road salt and Calcuim chloride | | | | | | |
| 309 | Tarvia | | | | 33,000 | 27,000 | 22.2% |
| | Asphalt and crack sealants for roadway repairs. | | | | | | |
| 310 | Gravel | | | | 11,000 | 11,000 | 0.0% |
| | Construction of and repairs in roadway shoulders and the maintenance of dirt roadway. | | | | | | |

| | | | | | | | | |
|------------|--|--|--|--|--|---------------|---------------|-------|
| 311 | Stone | | | | | 2,500 | 2,500 | 0.0% |
| | For roadway and drainage swale construction. | | | | | | | |
| 312 | Sand | | | | | 59,000 | 59,000 | 0.0% |
| | Winter roadway maintenance. | | | | | | | |
| 316 | Plow Blades | | | | | 17,000 | 13,000 | 30.8% |
| | Replacment cutting edges for the bull and wing plows, grader moldboard, two loaders and pickup truck plows. | | | | | | | |
| 317 | Signs | | | | | 9,000 | 9,000 | 0.0% |
| | 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 sign age is per the Highway Safety Committee | | | | | | | |
| 319 | Uniform Purchase | | | | | 6,000 | 6,000 | 0.0% |
| | Uniforms and boot allowance. | | | | | | | |
| 340 | Small Operating Materials | | | | | 9,000 | 9,000 | 0.0% |
| | Brooms, shovels, trowels, trailer, hitch, ladders, paint, sand blasting materials, loots, rakes, bulbs, fire extingusihers, tire chains, hay stakes,tarp, grass seed, steam cleaner solvent, safety equipment (helmets, goggles, safety vest, flags, batteries), etc. | | | | | | | |
| 401 | Large Equipment | | | | | 31,684 | 31,684 | 0.0% |
| | This will allow continued lease purchase of the towns Grader this is the third year of a five year lease. | | | | | | | |
| 403 | Small Equipment | | | | | 21,356 | 21,356 | 0.0% |

| | | | | | | | | |
|------------|--|--|--|--|--|------------------|------------------|---------------|
| | | \$21,356, fourth year of a five year lease purchase, of five one ton trucks with plow. This cost is being shared between 5552, Streets, 5554 Drains and 5562 Sewers. | | | | | | |
| 404 | | Trucks | | | | | 84,312 | 100.0% |
| 405 | | Guardrail & Fencing | | | | 4,000 | 4,000 | 0.0% |
| | | This cost center is used to repair, maintain and install guard rail. | | | | | | |
| 415 | | Loam | | | | 8,500 | 8,500 | 0.0% |
| | | This line item to cover cost of loam associated with town wide paving and drainage projects. | | | | | | |
| | | Salary and Benefits | | | | 1,103,782 | 1,061,899 | 3.9% |
| | | Operating Budget | | | | 1,109,315 | 1,234,627 | -10.1% |
| | | | | | | | | |
| | | Total | | | | 2,213,097 | 2,296,526 | -3.6% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5552 Highway Streets**

| Employee Name | Employee Title | Annual Wages | FICA/ Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|----------------------------|------------------------------|------------------|-----------------|-----------------|------------------|------------------|----------------|----------------------|------------------|------------------|-----------------------|
| FULL TIME EMPLOYEES | | | | | | | | | | | |
| Adams, Kenneth | Equipment Operator | \$51,438 | \$3,935 | \$4,712 | \$9,845 | \$549 | \$137 | \$489 | \$11,021 | \$19,667 | \$71,106 |
| Cialek, John | Truck Driver/Laborer | \$43,930 | \$3,361 | \$4,024 | \$0 | \$1,962 | \$116 | \$418 | \$2,496 | \$9,880 | \$53,810 |
| Daigle, Bruce | Truck Driver/Laborer | \$43,930 | \$3,361 | \$4,024 | \$0 | \$1,962 | \$116 | \$418 | \$2,496 | \$9,880 | \$53,810 |
| Davidson, William | Truck Driver/Laborer | \$43,930 | \$3,361 | \$4,024 | \$9,196 | \$549 | \$116 | \$418 | \$10,279 | \$17,664 | \$61,594 |
| Dowgos, John | Truck Driver/Laborer | \$43,930 | \$3,361 | \$4,024 | \$8,718 | \$549 | \$116 | \$418 | \$9,801 | \$17,186 | \$61,115 |
| Dube, Gilles | Truck Driver/Laborer | \$43,930 | \$3,361 | \$4,024 | \$15,948 | \$1,093 | \$116 | \$418 | \$17,574 | \$24,959 | \$68,888 |
| Faulkner, Jeremy | Truck Driver/Laborer | \$43,930 | \$3,361 | \$4,024 | \$8,718 | \$549 | \$116 | \$418 | \$9,801 | \$17,186 | \$61,115 |
| Ferentino, Jeffrey | Equipment Operator | \$51,438 | \$3,935 | \$4,712 | \$18,367 | \$1,962 | \$137 | \$489 | \$20,955 | \$29,602 | \$81,040 |
| Hussey, Kevin | Truck Driver/Laborer | \$43,930 | \$3,361 | \$4,024 | \$0 | \$1,962 | \$116 | \$418 | \$2,496 | \$9,880 | \$53,810 |
| Kidder, Albert | Truck Driver/Laborer | \$43,930 | \$3,361 | \$4,024 | \$0 | \$1,962 | \$116 | \$418 | \$2,496 | \$9,880 | \$53,810 |
| Lamper, Timothy | Traffic Technician | \$55,786 | \$4,268 | \$5,110 | \$15,658 | \$1,093 | \$148 | \$506 | \$17,404 | \$26,782 | \$82,567 |
| Squires, Julian | Truck Driver/Laborer | \$39,437 | \$3,017 | \$3,612 | \$15,037 | \$1,093 | \$92 | \$333 | \$16,555 | \$23,185 | \$62,621 |
| Twardosky, Jason | Highway Foreman | \$60,549 | \$4,632 | \$5,546 | \$9,845 | \$549 | \$161 | \$520 | \$11,075 | \$21,253 | \$81,802 |
| | Total Full Time # 101 | \$610,085 | \$46,671 | \$55,884 | \$111,332 | \$15,834 | \$1,605 | \$5,679 | \$134,450 | \$237,005 | \$847,090 |
| SALARIES, SEASONAL | | | | | | | | | | | |
| Highway Streets | Seasonal | \$12,480 | \$955 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$955 | \$13,435 |
| | Total Overtime # 105 | \$12,480 | \$955 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$955 | \$13,435 |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5552 Highway Streets**

| Employee Name | Employee Title | Annual Wages | FICA/ Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|---------------------------------|-----------------------------|-------------------------|------------------------|------------------------|-------------------------|------------------------|-----------------------|-----------------------|-------------------------|-------------------------|---------------------------|
| OVERTIME | | | | | | | | | | | |
| Highway Streets | Overtime | <u>\$150,000</u> | <u>\$11,475</u> | <u>\$13,740</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$25,215</u> | <u>\$175,215</u> |
| | Total Overtime # 105 | <u>\$150,000</u> | <u>\$11,475</u> | <u>\$13,740</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$25,215</u> | <u>\$175,215</u> |
| STANDBY PAY | | | | | | | | | | | |
| Highway Streets | Standby Pay | <u>\$8,500</u> | <u>\$650</u> | <u>\$779</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$1,429</u> | <u>\$9,929</u> |
| | Total Standby # 107 | <u>\$8,500</u> | <u>\$650</u> | <u>\$779</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$1,429</u> | <u>\$9,929</u> |
| FLEXIBLE BENEFIT PAYMENT | | | | | | | | | | | |
| Highway Streets | Flex Benefit Payment | <u>\$49,750</u> | <u>\$3,806</u> | <u>\$4,557</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$8,363</u> | <u>\$58,113</u> |
| | Total Flex # 121 | <u>\$49,750</u> | <u>\$3,806</u> | <u>\$4,557</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$8,363</u> | <u>\$58,113</u> |
| TOTAL 5552 | | <u>\$830,815</u> | <u>\$63,557</u> | <u>\$74,959</u> | <u>\$111,332</u> | <u>\$15,834</u> | <u>\$1,605</u> | <u>\$5,679</u> | <u>\$134,450</u> | <u>\$272,967</u> | <u>\$1,103,782</u> |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--------------------------------------|---|---|---|--|-------------------------------------|------------------------------|
| 5553 PW/Highway - Equip Mtce | | | | | | |
| 01-4312-5553-101-000 | PW - Equip Maint, Salaries FT | 105,475.77 | 107,076.28 | 111,011.89 | 111,983.00 | 111,987.00 |
| 01-4312-5553-105-000 | PW - Equip Maint, Salaries OT | 6,194.42 | 7,369.10 | 8,980.58 | 10,300.00 | 10,300.00 |
| 01-4312-5553-107-000 | PW - Equip Maint, Standby Pay | 842.00 | 116.00 | 86.00 | 0.00 | 0.00 |
| 01-4312-5553-108-000 | PW - Equip Maint, Fica | 8,367.31 | 8,554.29 | 8,968.70 | 9,348.00 | 9,355.00 |
| 01-4312-5553-112-000 | PW- Equip Maint, State Retirement | 7,700.34 | 10,012.64 | 10,505.98 | 11,004.00 | 11,202.00 |
| 01-4312-5553-122-000 | PW- Equip Maint, Insurance Benefits | 25,814.47 | 24,529.47 | 25,019.40 | 25,587.00 | 29,529.00 |
| 01-4312-5553-203-000 | PW - Equip Maint, Small Equip Repairs | 31,302.18 | 47,555.87 | 48,031.74 | 32,000.00 | 0.00 |
| 01-4312-5553-204-000 | PW- Equip Maint, Large Equip Maint | 0.00 | 0.00 | 69.18 | 0.00 | 0.00 |
| 01-4312-5553-205-000 | PW - Equip Maint, Large Equip Repairs | 67,042.83 | 77,651.91 | 100,996.35 | 57,000.00 | 137,000.00 |
| 01-4312-5553-221-000 | PW- Equip Maint, Equip Rental | 270.00 | 323.63 | 524.07 | 450.00 | 450.00 |
| 01-4312-5553-235-000 | PW- Equip Maint, Registration Fees | 0.00 | 0.00 | 300.00 | 300.00 | 300.00 |
| 01-4312-5553-254-000 | PW- Equip Maint, Towing | 349.00 | 1,300.00 | 1,062.50 | 200.00 | 200.00 |
| 01-4312-5553-265-000 | PW- Equip Maint, Outside Hire | 624.97 | 1,027.60 | 317.78 | 1,100.00 | 1,100.00 |
| 01-4312-5553-306-000 | PW- Equip Maint, Oil and Grease | 6,348.46 | 3,844.77 | 6,368.27 | 6,000.00 | 6,000.00 |
| 01-4312-5553-307-000 | PW - Equip Maint, Tires | 7,370.46 | 11,992.23 | 18,454.80 | 14,500.00 | 14,500.00 |
| 01-4312-5553-319-000 | PW - Equip Maint, Uniform Purchases | 757.98 | 868.42 | 870.00 | 1,000.00 | 1,000.00 |
| 01-4312-5553-324-000 | PW - Equip Maint, Chemicals | 3,093.05 | 3,962.96 | 3,842.44 | 4,000.00 | 4,000.00 |
| 01-4312-5553-340-000 | PW- Equip maint, Sm. Oper. Mtls | 4,293.13 | 4,281.36 | 6,567.88 | 5,000.00 | 5,000.00 |
| 01-4312-5553-399-000 | PW - Equip Maint, Misc. Equip | 313.60 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-4312-5553-403-000 | PW- Equip Maint, Small Equip | 3,264.06 | 3,161.61 | 4,090.44 | 3,000.00 | 3,500.00 |
| PW/Highway - Equip Mtce Total | 279,424.03 | 313,628.14 | 356,068.00 | 292,772.00 | 345,423.00 | 345,423.00 |

| Comdty | 5553 Highway - Equipment Maintenance | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|------------|--|------------|--------------|---------|----------------|----------------|----------|
| 1XX | Salary and Benefits | | | | 111,987 | 111,983 | 0.0% |
| 101 | Salaries, Full time | | | | | | |
| | For all Maintenance Division Employees. | | | | | | |
| 105 | Salaries, Overtime | | | | 10,300 | 10,300 | 0.0% |
| | Overtime for emergency repairs of vehicles and equipment. | | | | | | |
| 108 | FICA | | | | 9,355 | 9,348 | 0.1% |
| | Amount is based on each individuals annual salary. | | | | | | |
| 112 | State Retirement | | | | 11,202 | 11,004 | 1.8% |
| | This amount is based on a percentage of an individuals annual salary. | | | | | | |
| 121 | Flex Benefits | | | | 0 | 0 | |
| | Payment (s) to employees who opt out of Town's Health/Dental Ins. | | | | | | |
| 122 | Insurance Benefits | | | | 29,529 | 25,587 | 15.4% |
| | Town's Health, Dental, Disability & Life Insurance | | | | | | |
| 203 | Small Equipment Repairs | | | | 0 | 32,000 | -100.0% |
| | This line item has been transferred to account number 5553-205 | | | | | | |
| | Large Equipment Maint. & Repairs | | | | | | |
| 205 | Large Equipment Maint. & Repair(s) | | | | 137,000 | 57,000 | 140.4% |
| | 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. | | | | | | |
| 221 | Equipment Rental | | | | 450 | 450 | 0.0% |
| | Lease of oxygen acetylene bottles and rental of specialty equipment. | | | | | | |
| 235 | Registration fees | | | | 300 | 300 | 0.0% |
| | Seminars for technical training. | | | | | | |

| | | | | | | | |
|------------|--|--|--|--|----------------|----------------|--------------|
| 254 | Towing | | | | 200 | 200 | 0.0% |
| | Towing vehicles to our maintenance facility after breakdown or towing to a specialized facility for repair. | | | | | | |
| 265 | Outside Hire | | | | 1,100 | 1,100 | 0.0% |
| | Contract services for specialized welding miscellaneous repairs, analyzing electronics, and radiator reconditioning etc. | | | | | | |
| 306 | Grease & Oil | | | | 6,000 | 6,000 | 0.0% |
| | 90(w) lube grease, tube grease, hydraulic oil, motor oil and transmission fluid. | | | | | | |
| 307 | Tires | | | | 14,500 | 14,500 | 0.0% |
| | For department vehicles, town hall vehicles, trucks and heavy equipment. | | | | | | |
| 319 | Uniform Purchase | | | | 1,000 | 1,000 | 0.0% |
| | Uniform and boot allowance. | | | | | | |
| 324 | Other Chemicals | | | | 4,000 | 4,000 | 0.0% |
| | Paint, WD-40, antiseize, antifreeze, windshield solvent, parts cleaner, brake fluid, air line dryer, steam cleaner solvent, etc. | | | | | | |
| 340 | Equipment Maint. Small Oper. Material | | | | 5,000 | 5,000 | 0.0% |
| | Nuts and bolts, grease guns, goggles, tape, fuses, welding gloves and rods, safety equipment, tow chains, tie downs, strobe lights, etc. | | | | | | |
| 403 | Small Equipment | | | | 3,500 | 3,000 | |
| | Miscellaneous shop tools and repair of tools. | | | | | | |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 172,373 | 168,222 | 2.5% |
| | Operating Budget | | | | 173,050 | 124,550 | 38.9% |
| | Total | | | | 345,423 | 292,772 | 18.0% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5553 Highway Equipment Maintenance**

| Employee Name | Employee Title | Annual Wages | FICA/Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|----------------------------|------------------------------|-------------------------|-----------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|------------------------|-------------------------|
| FULL TIME EMPLOYEES | | | | | | | | | | | |
| Coulombe, Claude | Chief Mechanic | \$60,549 | \$4,632 | \$5,546 | \$10,632 | \$549 | \$161 | \$520 | \$11,862 | \$22,040 | \$82,589 |
| Melanson, Richard | Mechanic | <u>\$51,438</u> | <u>\$3,935</u> | <u>\$4,712</u> | <u>\$15,948</u> | <u>\$1,093</u> | <u>\$137</u> | <u>\$489</u> | <u>\$17,667</u> | <u>\$26,314</u> | <u>\$77,752</u> |
| | Total Full Time # 101 | <u>\$111,987</u> | <u>\$8,567</u> | <u>\$10,258</u> | <u>\$26,579</u> | <u>\$1,642</u> | <u>\$298</u> | <u>\$1,009</u> | <u>\$29,529</u> | <u>\$48,354</u> | <u>\$160,341</u> |
| OVERTIME | | | | | | | | | | | |
| Highway Equip Maint | Overtime | <u>\$10,300</u> | <u>\$788</u> | <u>\$943</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$1,731</u> | <u>\$12,031</u> |
| | Total Overtime # 105 | <u>\$10,300</u> | <u>\$788</u> | <u>\$943</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$1,731</u> | <u>\$12,031</u> |
| TOTAL 5553 | | <u>\$122,287</u> | <u>\$9,355</u> | <u>\$11,202</u> | <u>\$26,579</u> | <u>\$1,642</u> | <u>\$298</u> | <u>\$1,009</u> | <u>\$29,529</u> | <u>\$50,085</u> | <u>\$172,373</u> |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|------------------------------------|-------------------------------------|---|---|---|--|-------------------------------------|------------------------------|
| 5554 PW/Highway - Drainage | | | | | | | |
| 01-4312-5554-101-000 | PW - Drains, Salaries Full Time | 210,000.14 | 228,445.46 | 252,258.83 | 246,410.00 | 246,587.00 | 246,587.00 |
| 01-4312-5554-105-000 | PW- Drains, Salaries Overtime | 3,940.81 | 3,152.80 | 2,215.47 | 8,700.00 | 8,700.00 | 8,700.00 |
| 01-4312-5554-107-000 | PW - Drains, Standby | 3,632.00 | 3,646.00 | 3,578.00 | 3,320.00 | 3,320.00 | 3,320.00 |
| 01-4312-5554-108-000 | PW - Drains, Fica | 17,011.69 | 18,687.11 | 19,895.26 | 20,460.00 | 20,650.00 | 20,650.00 |
| 01-4312-5554-112-000 | PW- Drains, State Retirement | 15,689.91 | 21,974.56 | 23,357.19 | 24,311.00 | 24,726.00 | 24,726.00 |
| 01-4312-5554-121-000 | PW- Drains, Flex Cash Benefits | 12,931.95 | 9,012.53 | 9,262.38 | 9,019.00 | 11,331.00 | 11,331.00 |
| 01-4312-5554-122-000 | PW- Drains, Insurance Benefits | 47,006.94 | 48,528.18 | 49,775.25 | 50,339.00 | 57,613.00 | 57,613.00 |
| 01-4312-5554-203-000 | PW- Drains, Small Equip Repairs | 1,515.95 | 658.27 | 863.48 | 2,000.00 | 2,000.00 | 2,000.00 |
| 01-4312-5554-221-000 | PW- Drains, Equip Rental | 7,747.61 | 8,110.17 | 11,658.32 | 12,000.00 | 12,000.00 | 12,000.00 |
| 01-4312-5554-244-000 | PW - Drains, Medical Exams | 395.00 | 199.00 | 539.00 | 450.00 | 450.00 | 450.00 |
| 01-4312-5554-310-000 | PW- Drains, Gravel | 1,735.60 | 1,394.02 | 3,107.84 | 1,200.00 | 1,200.00 | 1,200.00 |
| 01-4312-5554-311-000 | PW- Drains, Stone | 2,258.29 | 1,150.33 | 1,684.39 | 1,500.00 | 1,500.00 | 1,500.00 |
| 01-4312-5554-312-000 | PW - Drains, Sand | 364.67 | 1,007.88 | 2,860.03 | 1,200.00 | 1,200.00 | 1,200.00 |
| 01-4312-5554-313-000 | PW- Drains, Manhole Structures | 3,693.01 | 5,294.90 | 5,826.40 | 5,000.00 | 5,000.00 | 5,000.00 |
| 01-4312-5554-314-000 | PW - Drains, Grates, Frames, Covers | 5,607.67 | 6,535.44 | 5,011.58 | 5,500.00 | 5,500.00 | 5,500.00 |
| 01-4312-5554-315-000 | PW- Drains, Pipe and Fabrics | 1,660.74 | 5,628.45 | 5,687.33 | 6,000.00 | 6,000.00 | 6,000.00 |
| 01-4312-5554-319-000 | PW- Drains, Uniform Purchases | 2,017.96 | 2,578.97 | 2,080.33 | 2,550.00 | 2,550.00 | 2,550.00 |
| 01-4312-5554-340-000 | PW- Drainage, Sm. Oper. Materials | 5,508.94 | 5,628.92 | 3,850.21 | 5,000.00 | 5,000.00 | 5,000.00 |
| 01-4312-5554-399-000 | PW - Drains, Misc Equipment | 67.01 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01-4312-5554-401-000 | PW - Drains, Large Operating Equip | 12,096.00 | 8,658.00 | 8,656.00 | 8,658.00 | 8,658.00 | 8,658.00 |
| 01-4312-5554-403-000 | PW- Drains, Small Equipment | 0.00 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 |
| 01-4312-5554-406-000 | PW - Drains, Drainage Construction | 10,512.34 | 8,561.31 | 13,219.11 | 11,000.00 | 11,000.00 | 11,000.00 |
| PW/Highway - Drainage Total | | 365,394.23 | 396,452.30 | 432,986.40 | 432,217.00 | 442,585.00 | 442,585.00 |

| Comdty | 5554 Highway - Drainage | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|------------|---|------------|--------------|---------|----------------|----------------|----------|
| 1XX | Salary and Benefits | | | | | | |
| 101 | Salaries, Full time | | | | 246,587 | 246,410 | 0.1% |
| | For all Drain Division employees. | | | | | | |
| 105 | Salaries, Overtime | | | | 8,700 | 8,700 | 0.0% |
| | Overtime for projects during the fiscal year. Call-ins are also paid from this line item. They include, but are not limited to: clogged drains flooding, missing catch basin covers, etc. | | | | | | |
| 107 | Standby | | | | 3,320 | 3,320 | 0.0% |
| | Standby pay is used to compensate personnel to remain ready to any emergency call-in situations after hours. | | | | | | |
| 108 | FICA | | | | 20,650 | 20,460 | 0.9% |
| | Amount is based on each individuals annual salary. | | | | | | |
| 112 | State Retirement | | | | 24,726 | 24,311 | 1.7% |
| | This amount is based on a percentage of an individuals annual salary. | | | | | | |
| 121 | Flex Benefits | | | | 11,331 | 9,019 | 25.6% |
| | Payment (s) to employees who opt out of Town's Health/Dental Ins. | | | | | | |
| 122 | Insurance Benefits | | | | 57,613 | 50,339 | 14.5% |
| | Town's Health, Dental, Disability & Life Insurance | | | | | | |
| 203 | Small Equipment Repair | | | | 2,000 | 2,000 | 0.0% |
| | Hoses, bearings, seals, valves, plugs, electrical, water pumps, etc. | | | | | | |
| 221 | Equipment Rental | | | | 12,000 | 12,000 | 0.0% |
| | Rental of tools, specialty equipment, such as an excavator to do drainage work. Also a vibratory roller, reclaimer, dozer pager and cell phones. | | | | | | |
| 224 | Medical Exams | | | | 450 | 450 | 0.0% |
| | For replacement personnel. | | | | | | |
| 310 | Gravel | | | | 1,200 | 1,200 | 0.0% |

| | | | | | | | | |
|------------|----------------------------------|---|--|--|--|---------------|---------------|------|
| | | Materials for washouts, cave-ins and drainage projects. | | | | | | |
| 311 | Stone | | | | | 1,500 | 1,500 | 0.0% |
| | | For drainage swales and pipe bedding. | | | | | | |
| 312 | Sand | | | | | 1,200 | 1,200 | 0.0% |
| | | For mortar and pipe cover. | | | | | | |
| 313 | Manhole Structures | | | | | 5,000 | 5,000 | 0.0% |
| | | Pre-cast catch basins for unforeseen problems that may arise throughout year. The town has many old block and brick basins that need replacing. | | | | | | |
| 314 | Frames and Grates | | | | | 5,500 | 5,500 | 0.0% |
| | | Replacement or repair of catch basin frames and grates. Often times the grates are stolen or thrown into the catch basin and break. | | | | | | |
| 315 | Pipe | | | | | 6,000 | 6,000 | 0.0% |
| | | Pipe for unforeseen drainage problems that arise throughout the year. This line item is used in conjunction with 5554-313 manholes. | | | | | | |
| 319 | Uniform Purchases | | | | | 2,550 | 2,550 | 0.0% |
| | | 60% of uniforms and boot allowance, 40% is paid by Sewer Operations and Maintenance cost center | | | | | | |
| 340 | Operating Material | | | | | 5,000 | 5,000 | 0.0% |
| | | 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. | | | | | | |
| 401 | Large Operating Equipment | | | | | 8,658 | 8,658 | 0.0% |
| | | Drainage division cost \$8,658 toward the lease purchase of Grader, this is the 3rd year of a five year lease. | | | | | | |
| 403 | Small Equipment | | | | | 7,600 | 7,600 | 0.0% |
| | | Drainage division cost \$7,600 toward lease purchase of Pick Up Trucks as described in line item 5552-403. This is the fourth year of a five year lease purchase. | | | | | | |
| 406 | Drainage Construction | | | | | 11,000 | 11,000 | 0.0% |
| | | Drainage upgrade and improvement to coincide with town wide paving. | | | | | | |

| | | | | | | | | |
|--|--|----------------------------|--|--|--|----------------|----------------|-------------|
| | | | | | | | | |
| | | Summary | | | | | | |
| | | Salary and Benefits | | | | 372,927 | 362,559 | 2.9% |
| | | Operating Budget | | | | 69,658 | 69,658 | 0.0% |
| | | | | | | | | |
| | | Total | | | | 442,585 | 432,217 | 2.4% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5554 Highway Drains**

| Employee Name | Employee Title | Annual Wages | FICA/Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|----------------------------|------------------------------|------------------|-----------------|-----------------|------------------|------------------|----------------|----------------------|-----------------|-----------------|-----------------------|
| FULL TIME EMPLOYEES | | | | | | | | | | | |
| Anger, Joseph | Equipment Operator | \$51,438 | \$3,935 | \$4,712 | \$19,669 | \$1,962 | \$137 | \$489 | \$22,257 | \$30,904 | \$82,342 |
| Chamberlain, Robert | Truck Driver/Laborer | \$41,267 | \$3,157 | \$3,780 | \$13,077 | \$1,093 | \$106 | \$375 | \$14,650 | \$21,587 | \$62,855 |
| Desrochers, Derek | Truck Driver/Laborer | \$43,930 | \$3,361 | \$4,024 | \$0 | \$1,507 | \$116 | \$418 | \$2,041 | \$9,426 | \$53,356 |
| Dionne, Eric | Equipment Operator | \$51,438 | \$3,935 | \$4,712 | \$9,196 | \$549 | \$137 | \$489 | \$10,372 | \$19,019 | \$70,457 |
| Forrence, Jess | Highway Dept Supervisor | \$83,607 | \$6,396 | \$7,658 | \$9,845 | \$549 | \$216 | \$582 | \$11,192 | \$25,247 | \$108,854 |
| Greenwood, Timothy | Truck Driver/Laborer | \$43,930 | \$3,361 | \$4,024 | \$9,845 | \$549 | \$114 | \$403 | \$10,911 | \$18,295 | \$62,225 |
| Morin, Duane | Equipment Operator | \$51,438 | \$3,935 | \$4,712 | \$8,718 | \$549 | \$137 | \$489 | \$9,894 | \$18,541 | \$69,979 |
| Ricker, Thomas | Truck Driver/Laborer | \$43,930 | \$3,361 | \$4,024 | \$13,077 | \$1,093 | \$116 | \$418 | \$14,704 | \$22,088 | \$66,018 |
| At 60% | Total Full Time # 101 | \$246,587 | \$18,864 | \$22,587 | \$50,056 | \$4,711 | \$648 | \$2,198 | \$57,613 | \$99,064 | \$345,651 |
| OVERTIME | | | | | | | | | | | |
| Highway Drains | Overtime | \$8,700 | \$666 | \$797 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,462 | \$10,162 |
| | Total Overtime # 105 | \$8,700 | \$666 | \$797 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,462 | \$10,162 |
| STANDBY PAY | | | | | | | | | | | |
| Highway Drains | Standby Pay | \$3,320 | \$254 | \$304 | \$0 | \$0 | \$0 | \$0 | \$0 | \$558 | \$3,878 |
| | Total Standby # 107 | \$3,320 | \$254 | \$304 | \$0 | \$0 | \$0 | \$0 | \$0 | \$558 | \$3,878 |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5554 Highway Drains**

| Employee Name | Employee Title | Annual Wages | FICA/Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|---------------------------------|----------------------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|----------------------------|------------------------------|-------------------------------|--------------------------------|--------------------------------|
| FLEXIBLE BENEFIT PAYMENT | | | | | | | | | | | |
| Highway Drains | Flex Benefit Payment | <u>\$18,885</u> | <u>\$1,445</u> | <u>\$1,730</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$3,175</u> | <u>\$22,059</u> |
| At 60% | Total Flex # 121 | <u><u>\$11,331</u></u> | <u><u>\$867</u></u> | <u><u>\$1,038</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>\$1,905</u></u> | <u><u>\$13,236</u></u> |
| TOTAL 5554 | | <u><u>\$269,938</u></u> | <u><u>\$20,650</u></u> | <u><u>\$24,726</u></u> | <u><u>\$50,056</u></u> | <u><u>\$4,711</u></u> | <u><u>\$648</u></u> | <u><u>\$2,198</u></u> | <u><u>\$57,613</u></u> | <u><u>\$102,990</u></u> | <u><u>\$372,927</u></u> |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--|---|---|---|--|-------------------------------------|------------------------------|
| 5555 PW/Highway - Solid Waste | | | | | | |
| 01-4321-5555-206-000 Solid Waste Mgmt, Electricity | 195.81 | 226.22 | 275.32 | 250.00 | 250.00 | 250.00 |
| 01-4321-5555-217-000 Solid Waste Mgmt, AssoDues/Fees | 9,742.00 | 10,244.00 | 10,740.00 | 10,229.00 | 11,062.00 | 11,062.00 |
| 01-4321-5555-264-000 Solid Waste Mgmt, Water Quality | 50,627.30 | -2,554.96 | 13,686.29 | 100,000.00 | 50,000.00 | 50,000.00 |
| PW/Highway - Solid Waste Total | 60,565.11 | 7,915.26 | 24,701.61 | 110,479.00 | 61,312.00 | 61,312.00 |

| Comdty | 5555 Solid Waste Management | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|------------|---|------------|--------------|---------|---------------|----------------|---------------|
| 1XX | Salary and Benefits | | | | | | |
| 206 | Electricity | | | | 250 | 250 | 0.0% |
| | Facility | | | | | | |
| 217 | Association Dues | | | | 11,062 | 10,229 | 8.1% |
| | Nashua Regional Solid Waste Management District dues including the household Hazardous Waste Collection Program | | | | | | |
| 264 | Water Quality Monitoring | | | | 50,000 | 100,000 | -50.0% |
| | Outside hire for water quality monitoring at West Road Landfill and Burns Hill Road Landfill. | | | | | | |
| | Summary | | | | | | |
| | Salary and Benefits | | | | | | |
| | Operating Budget | | | | 61,312 | 110,479 | -44.5% |
| | Total | | | | 61,312 | 110,479 | -44.5% |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--|---|---|---|--|-------------------------------------|------------------------------|
| 5556 PW/Highway - Grounds Mtce | | | | | | |
| 01-4312-5556-206-000 PW- Grounds Maint, Electricity | 1,664.56 | 486.89 | 658.08 | 1,300.00 | 750.00 | 750.00 |
| 01-4312-5556-207-000 PW- Grounds Maint, Water and Sewer | 122.75 | 239.57 | 1,367.24 | 750.00 | 1,300.00 | 1,300.00 |
| 01-4312-5556-324-000 PW - Grounds Maint, Chemicals | 3,007.80 | 3,815.23 | 4,863.16 | 4,700.00 | 4,700.00 | 4,700.00 |
| 01-4312-5556-341-000 PW- Grounds Maint, Landscape Mtrls. | 7,086.51 | 6,386.48 | 6,838.50 | 6,500.00 | 6,500.00 | 6,500.00 |
| 01-4312-5556-401-000 PW - Grounds Maint, Lrg Oper Equipm | 0.00 | 0.00 | 0.00 | 0.00 | | 15,100.00 |
| 01-4312-5556-403-000 PW- Grounds Maint, Small Equip | 1,229.00 | 7,692.23 | 1,865.75 | 7,500.00 | 7,500.00 | 10,500.00 |
| PW/Highway - Grounds Mtce Total | 13,110.62 | 18,620.40 | 15,592.73 | 20,750.00 | 20,750.00 | 38,850.00 |

| Comdty | 5556 Highway - Grounds Maintenance | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|------------|--|------------|--------------|---------|---------------|---------------|--------------|
| 206 | Ground Maint. Electricity | | | | 750 | 1,300 | -42.3% |
| | For Christmas lights at the bridges approach and the Town Common, the flag pole, gazebo and the monuments. | | | | | | |
| 207 | Water | | | | 1,300 | 750 | 73.3% |
| | For watering the grass, flowers and shrubs at the Town Common | | | | | | |
| 324 | Grounds Maint. Chemicals | | | | 4,700 | 4,700 | 0.0% |
| | Herbicides, lime mulch, grass seed. Also to continue the weed control program for in town sidewalks and traffic islands. | | | | | | |
| 341 | Grounds Maint.Landscape Materials | | | | 6,500 | 6,500 | 0.0% |
| | 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. | | | | | | |
| 401 | Large Operating Equipment | | | | 15,100 | 0 | 100.0% |
| | Trailer | | | 3,300 | | | |
| | Commercial mower with vacuum systems | | | 11,800 | | | |
| 403 | Small Equipment | | | | 10,500 | 7,500 | 40.0% |
| | Miscellaneous power tools, and hand tools. | | | | | | |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 0 | 0 | |
| | Operating Budget | | | | 38,850 | 20,750 | 87.2% |
| | Total | | | | 38,850 | 20,750 | 87.2% |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--|---|---|---|--|-------------------------------------|------------------------------|
| 5563 Benson Park Operations | | | | | | |
| 01-4312-5563-202-000 Benson Park Oper, Sm Equip Mtce | 0.00 | 0.00 | 0.00 | 0.00 | _____ | 500.00 |
| 01-4312-5563-206-000 Benson Park Oper, Electricity | 0.00 | 0.00 | 0.00 | 0.00 | _____ | 600.00 |
| 01-4312-5563-266-000 Benson Park Oper, Portable Toilets | 0.00 | 0.00 | 0.00 | 0.00 | _____ | 560.00 |
| Benson Park Operations Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,660.00 |

| Comdty | 5563 Benson Park Operations | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------|--|------------|--------------|---------|-------|------|----------|
| 202 | Sm. Equipment Maintenance Alarm Services | | | 500 | 500 | 0 | 100.0% |
| 206 | Electricity | | | 600 | 600 | 0 | 100.0% |
| 266 | Portable Toilet Rental April through October @ \$80 per month. | | | 560 | 560 | 0 | 100.0% |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 0 | 0 | 0.0% |
| | Operating Budget | | | | 1,660 | 0 | 100.0% |
| | Total | | | | 1,660 | 0 | 100.0% |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--|---|---|---|--|-------------------------------------|------------------------------|
| 5577 IT - Highway | | | | | | |
| 01-4312-5577-303-000 IT - Highway Other Office Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| IT - Highway Total | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |

| Comdty | 5577 IT - Highway | | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------|-------------------------------------|--|------------|--------------|---------|------|------|----------|
| 303 | Other Office Supplies | | | | | 500 | 0 | 100.0% |
| | printer Cartridges for Highway Dept | | | | 500 | | | |
| 411 | New Computers | | | | | 0 | 0 | 100.0% |
| | | | | | 0 | | | |
| | Summary | | | | | | | |
| | Operating Budget | | | | | 500 | 0 | 100.0% |
| | Total | | | | | 500 | 0 | 100.0% |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved | |
|----------------------------|---|---|---|--|-------------------------------------|------------------------------|------------|
| 5571 CDD - Planning | | | | | | | |
| 01-4191-5571-101-000 | Planning, Salaries FT | 189,830.36 | 200,974.69 | 161,553.79 | 204,563.00 | 122,450.00 | 122,450.00 |
| 01-4191-5571-105-000 | Planning, Salaries OT | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 600.00 |
| 01-4191-5571-108-000 | Planning, Fica | 14,804.72 | 15,637.11 | 12,950.71 | 16,392.00 | 10,226.00 | 10,226.00 |
| 01-4191-5571-112-000 | Planning, State Retirement | 13,575.30 | 18,332.60 | 14,915.15 | 19,577.00 | 12,244.00 | 12,244.00 |
| 01-4191-5571-121-000 | Planning, Flex Cash Benefits | 8,427.87 | 8,778.52 | 8,953.94 | 9,109.00 | 10,621.00 | 10,621.00 |
| 01-4191-5571-122-000 | Planning, Ins. Benefits | 28,543.08 | 30,160.92 | 18,005.90 | 12,058.00 | 13,658.00 | 13,658.00 |
| 01-4191-5571-203-000 | Planning, Small Equip Repairs | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | 200.00 |
| 01-4191-5571-214-000 | Planning, Notices/Newspaper Ads | 0.00 | 0.00 | 293.30 | 400.00 | 400.00 | 400.00 |
| 01-4191-5571-215-000 | Planning, Publications | 133.49 | 0.00 | 0.00 | 200.00 | 200.00 | 200.00 |
| 01-4191-5571-216-000 | Planning, Deeds/Other Legal Doc. | 1,267.20 | -1,250.11 | 1,396.26 | 3,000.00 | 2,000.00 | 2,000.00 |
| 01-4191-5571-217-000 | Planning, Asso. Dues/Fees | 17,531.00 | 18,487.00 | 18,617.00 | 18,927.00 | 19,848.00 | 19,848.00 |
| 01-4191-5571-231-000 | Planning, Meals (Out of Town) | 92.90 | 110.45 | 90.98 | 200.00 | 150.00 | 150.00 |
| 01-4191-5571-232-000 | Planning, Public Transportation | 213.84 | 344.50 | 269.90 | 400.00 | 350.00 | 350.00 |
| 01-4191-5571-233-000 | Planning, Mileage Reim. | 364.94 | 0.00 | 0.00 | 300.00 | 250.00 | 250.00 |
| 01-4191-5571-234-000 | Planning, Lodging | 1,215.45 | 1,165.32 | 383.80 | 500.00 | 500.00 | 500.00 |
| 01-4191-5571-235-000 | Planning, Registration Fees | 1,017.00 | 245.00 | 885.00 | 500.00 | 1,350.00 | 1,350.00 |
| 01-4191-5571-236-000 | Planning, Education Reim. | 95.00 | 345.00 | 0.00 | 700.00 | 427.00 | 427.00 |
| 01-4191-5571-238-000 | Planning, Postage | 69.91 | 105.80 | 14.25 | 0.00 | 100.00 | 100.00 |
| 01-4191-5571-241-000 | Planning, Printing | 1,688.49 | 490.96 | 713.30 | 1,200.00 | 1,000.00 | 1,000.00 |
| 01-4191-5571-252-000 | Planning, Prof. Services | 0.00 | 4,800.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-4191-5571-252-193 | CDD-Planning, Prof Serv Green Meado | 35,760.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-4191-5571-303-000 | Planning, Office Supplies | 45.51 | 327.07 | 603.73 | 600.00 | 1,100.00 | 1,100.00 |
| 01-4191-5571-304-000 | Planning, Gasoline | 5,371.93 | 5,672.20 | 3,736.94 | 5,590.00 | 5,590.00 | 5,590.00 |
| 01-4191-5571-326-000 | Planning, Furniture | 544.00 | 284.00 | 0.00 | 500.00 | 0.00 | 0.00 |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 | 2 | 3 | 4 | 5 | 6 |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 | FY 2011 |
| | Actuals | Actuals | Actuals | Budget | Dept Head | BOS Approved |
| | As of June 2007 | As of June 2008 | As of June 2009 | As of June 2010 | Request | |
| CDD - Planning Total | 320,591.99 | 306,611.03 | 243,383.95 | 295,516.00 | 203,264.00 | 203,264.00 |

| Cmdty | 5571 CDD - Planning | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|-------|--|------|--------------|---------|---------|---------|----------|
| | | Unit | Unit Price | | | | |
| 1XX | Salary and Benefits Salaries and benefits for the Town Planner and Administrative Aide | | | | 169,798 | 262,299 | -35.3% |
| 203 | Small Equipment Repairs Repair of small office equipment | | | | 200 | 200 | 0.0% |
| 214 | Notices, Newspaper Ads Miscellaneous required notices | | | | 400 | 400 | 0.0% |
| | Publications Periodicals and Newsletters | | | | 200 | 200 | 0.0% |
| 216 | Deeds/other Legal Documents To record subdivision and site plan mylars, easements, agreements and other documents, this is recovered through fees paid by plan/document review applicants. | | | | 2,000 | 3,000 | -33.3% |
| 217 | Association Dues NRPC annual membership dues \$19,323 american Planning Association \$475 NH Planners Association \$50 | | | | 19,848 | 18,927 | 4.9% |
| 231 | Meals, Out of Town Meals while out at town conferences | | | | 150 | 200 | -25.0% |
| 232 | Public Transportation Cost of travel to out of town conference | | | | 350 | 400 | -12.5% |
| 233 | Mileage/Car Reimbursement Use of personal vehicle for town travel | | | | 250 | 300 | -16.7% |
| 234 | Lodging Cost of lodging for out of town travel | | | | 500 | 500 | 0.0% |
| 235 | Registration Fees Conferences, seminars, law lecture series | | | | 1,350 | 500 | 170.0% |

| Cmnty | 5571 CDD - Planning | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|-------|--|------|--------------|---------|---------|---------|----------|
| 236 | Educational Reimbursement Staff development courses | | | | 427 | 700 | -39.0% |
| 238 | Postage Mail related to the Planning department | | | | 100 | 0 | 100.0% |
| 241 | Printing Subdivision/siteplan regulations, business cards | | | | 1,000 | 1,200 | -16.7% |
| 303 | Office Supplies Office supplies including supplies for fax machine | | | | 1,100 | 600 | 83.3% |
| 304 | Gasoline Fuel for department vehicles | | | | 5,590 | 5,590 | 0.0% |
| 326 | Furniture | | | | 0 | 500 | -100.0% |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 169,798 | 262,299 | -35.3% |
| | Operating Budget | | | | 33,465 | 33,217 | 0.7% |
| | Total FY 2011 Budget Request | | | | 203,263 | 295,516 | -31.2% |

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5571 Planning Department

| Employee Name | Employee Title | Annual Wages | FICA/Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|---------------------------------|------------------------------|------------------|-----------------|-----------------|------------------|------------------|----------------|----------------------|-----------------|-----------------|-----------------------|
| FULL TIME EMPLOYEES | | | | | | | | | | | |
| Cashell, John | Town Planner | \$81,162 | \$6,209 | \$7,434 | \$0 | \$1,962 | \$216 | \$582 | \$2,760 | \$16,404 | \$97,565 |
| Lavoie, Pamela | Administrative Aide | \$41,288 | \$3,159 | \$3,782 | \$9,845 | \$549 | \$111 | \$392 | \$10,897 | \$17,838 | \$59,126 |
| | Total Full Time # 101 | \$122,450 | \$9,367 | \$11,216 | \$9,845 | \$2,511 | \$327 | \$974 | \$13,658 | \$34,241 | \$156,691 |
| Overtime | | | | | | | | | | | |
| Planning Overtime | Overtime | \$600 | \$46 | \$55 | \$0 | \$0 | \$0 | \$0 | \$0 | \$101 | \$701 |
| | Total Overtime #105 | \$600 | \$46 | \$55 | \$0 | \$0 | \$0 | \$0 | \$0 | \$101 | \$701 |
| FLEXIBLE BENEFIT PAYMENT | | | | | | | | | | | |
| Planning Department | Flex Benefits | \$10,621 | \$813 | \$973 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,785 | \$12,406 |
| | Total Flex # 121 | \$10,621 | \$813 | \$973 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,785 | \$12,406 |
| TOTAL 5571 | | \$133,671 | \$10,226 | \$12,244 | \$9,845 | \$2,511 | \$327 | \$974 | \$13,658 | \$36,128 | \$169,798 |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 | 2 | 3 | 4 | 5 | 6 | |
|-----------------------------------|------------------------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 | FY 2011 | |
| | Actuals | Actuals | Actuals | Budget | Dept Head Request | BOS Approved | |
| | As of June 2007 | As of June 2008 | As of June 2009 | As of June 2010 | | | |
| 5572 CDD - Planning Board | | | | | | | |
| 01-4191-5572-214-000 | Planning Brd Notices/Newspaper Ads | 5,781.95 | 5,418.50 | 6,409.85 | 5,000.00 | 6,300.00 | 6,300.00 |
| 01-4191-5572-235-000 | Planning Brd, Registration Fees | 180.00 | 150.00 | 245.00 | 500.00 | 500.00 | 500.00 |
| 01-4191-5572-238-000 | Planning Brd, Postage | 2,326.37 | 2,639.60 | 2,525.29 | 4,000.00 | 2,700.00 | 2,700.00 |
| 01-4191-5572-252-000 | Planning Brd, Prof. Services | 4,895.21 | 2,378.87 | 2,477.28 | 7,500.00 | 7,500.00 | 7,500.00 |
| CDD - Planning Board Total | | 13,183.53 | 10,586.97 | 11,657.42 | 17,000.00 | 17,000.00 | 17,000.00 |

| Comdty | 5572 CDD - Planning Board | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------|---|------------|--------------|---------|--------|--------|----------|
| 214 | Notices, Newspaper Ads Miscellaneous required notices | | | | 6,300 | 5,000 | 26.0% |
| 235 | Registration Fees Conferences, seminars law lecture series | | | | 500 | 500 | 0.0% |
| 238 | Postage Abuttoner notices, meeting packet distribution some fees are recovered | | | | 2,700 | 4,000 | -32.5% |
| 252 | Other Professional Services Meeting minute taking and transcription | | | | 7,500 | 7,500 | 0.0% |
| | Total FY 2011 Budget Request | | | | 17,000 | 17,000 | 100.0% |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--|---|---|---|--|-------------------------------------|------------------------------|
| 5581 CDD - Zoning | | | | | | |
| 01-4191-5581-101-000 Zoning, Salaries Full Time | 93,158.15 | 98,879.96 | 109,898.89 | 112,348.00 | 150,273.00 | 150,274.00 |
| 01-4191-5581-105-000 Zoning, Salaries Overtime | 84.47 | 6.17 | 322.71 | 0.00 | 0.00 | |
| 01-4191-5581-108-000 Zoning, Fica | 6,501.24 | 7,496.07 | 8,431.48 | 9,311.00 | 12,106.00 | 12,106.00 |
| 01-4191-5581-112-000 Zoning, State Retirement | 6,375.90 | 9,243.36 | 10,454.91 | 11,063.00 | 14,495.00 | 14,495.00 |
| 01-4191-5581-121-000 Zoning, Flex Cash Benefits | 0.00 | 6,874.48 | 9,211.00 | 9,364.00 | 7,974.00 | 7,974.00 |
| 01-4191-5581-122-000 Zoning, Insurance Benefits | 30,274.47 | 23,423.10 | 26,750.98 | 44,065.00 | 37,905.00 | 37,905.00 |
| 01-4191-5581-221-000 Zoning, Equip Rental | 6,043.65 | 5,593.66 | 5,479.80 | 6,000.00 | 6,000.00 | 6,000.00 |
| 01-4191-5581-231-000 Zoning, Meals (Out of Town) | 0.00 | 58.00 | 0.00 | 50.00 | 150.00 | 150.00 |
| 01-4191-5581-233-000 Zoning, Mileage Reimbursement | 10.00 | 92.15 | 5.00 | 100.00 | 100.00 | 100.00 |
| 01-4191-5581-234-000 Zoning, Lodging | 917.94 | 0.00 | 0.00 | 150.00 | 200.00 | 200.00 |
| 01-4191-5581-235-000 Zoning, Registration Fees | 355.00 | 684.00 | 145.00 | 700.00 | 500.00 | 500.00 |
| 01-4191-5581-236-000 Zoning, Education Reim. | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 |
| 01-4191-5581-238-000 Zoning, Postage | 0.00 | 0.00 | 0.00 | 0.00 | 660.00 | 660.00 |
| 01-4191-5581-241-000 Zoning, Printing | 1,476.20 | 1,492.71 | 1,044.08 | 1,500.00 | 1,500.00 | 1,500.00 |
| 01-4191-5581-252-000 Zoning, Professional Services | 4,054.98 | 1,916.34 | 831.76 | 1,500.00 | 1,300.00 | 1,300.00 |
| 01-4191-5581-301-000 Zoning, Paper | 2,151.90 | 1,844.40 | 1,967.01 | 2,000.00 | 2,000.00 | 2,000.00 |
| 01-4191-5581-302-000 Zoning, Copier Supplies and Usage | 355.00 | 102.50 | 0.00 | 1,000.00 | 340.00 | 340.00 |
| 01-4191-5581-303-000 Zoning, Office Supplies | 6,831.64 | 5,338.88 | 3,007.01 | 6,000.00 | 5,700.00 | 5,700.00 |
| 01-4191-5581-326-000 Zoning, Furniture | 1,275.00 | 400.00 | 0.00 | 500.00 | 500.00 | 500.00 |
| 01-4191-5581-399-000 Zoning, Misc. Equipment | 135.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CDD - Zoning Total | 160,000.54 | 163,445.78 | 177,549.63 | 206,151.00 | 242,203.00 | 242,204.00 |

| Comdty | 5581 CDD - Zoning | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------|--|------------|--------------|---------|---------|---------|----------|
| 1XX | Salary and Benefits Salaries and benefits for the Zoning Administrator, Administrative Aides and Secretary | | | | 222,754 | 186,151 | 19.7% |
| 221 | Equipment Rental Copier machine rental | | | | 6,000 | 6,000 | 0.0% |
| 231 | Meals, Out of Town Meals while out at town conference | | | | 150 | 50 | 200.0% |
| 233 | Mileage/Car Maintenance Use of personal vehicles for town business | | | | 100 | 100 | 0.0% |
| 234 | Lodging Cost of lodging for out of town travel | | | | 200 | 150 | 33.3% |
| 235 | Registration Fees Conferences, seminars, law lecture series | | | | 500 | 700 | -28.6% |
| 236 | Educational Reimbursement Staff development courses/CBA | | | | 500 | 500 | 0.0% |
| 238 | Postage Postage for code enforcement letters | | | | 660 | 0 | 100.0% |
| 241 | Printing Zoning maps, ordinances, applications, labels, letterhead, business cards | | | | 1,500 | 1,500 | 0.0% |
| 252 | Other Professional Services Wetland Consultant, Noise Consultant | | | | 1,300 | 1,500 | -13.3% |
| 301 | Paper Paper and Mylar for copy machine | | | | 2,000 | 2,000 | 0.0% |
| 302 | Copier Supplies | | | | 340 | 1,000 | -66.0% |

| | | | | |
|------------|---|----------------|----------------|--------------|
| | Toner for large format copier | | | |
| 303 | Office Supplies Office Supplies | 5,700 | 6,000 | -5.0% |
| 326 | Furniture | 500 | 500 | 0.0% |
| | Summary | | | |
| | Salary and Benefits | 222,754 | 186,151 | 19.7% |
| | Operating Budget | 19,450 | 20,000 | -2.8% |
| | Total FY2011 Budget Request | 242,204 | 206,151 | 17.5% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5581 Zoning Department**

| Employee Name | Employee Title | Annual Wages | FICA/Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|---------------------------------|------------------------------|-------------------------|------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|------------------------|-------------------------|
| FULL TIME EMPLOYEES | | | | | | | | | | | |
| Fiorenza, Susan | Secretary | \$38,064 | \$2,912 | \$3,487 | \$15,948 | \$1,093 | \$103 | \$362 | \$17,505 | \$23,904 | \$61,968 |
| Vacant | Secretary | \$1 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1 |
| Kennedy, Juliette | Administrative Aide | \$41,288 | \$3,159 | \$3,782 | \$16,128 | \$1,962 | \$111 | \$392 | \$18,594 | \$25,534 | \$66,822 |
| Oleksak, William | Zoning Administrator | <u>\$70,921</u> | <u>\$5,425</u> | <u>\$6,496</u> | <u>\$0</u> | <u>\$1,093</u> | <u>\$177</u> | <u>\$537</u> | <u>\$1,806</u> | <u>\$13,728</u> | <u>\$84,649</u> |
| | Total Full Time # 101 | <u>\$150,274</u> | <u>\$11,496</u> | <u>\$13,765</u> | <u>\$32,076</u> | <u>\$4,148</u> | <u>\$391</u> | <u>\$1,291</u> | <u>\$37,905</u> | <u>\$63,166</u> | <u>\$213,440</u> |
| FLEXIBLE BENEFIT PAYMENT | | | | | | | | | | | |
| Zoning | Flexible Benefit Payment | <u>\$7,974</u> | <u>\$610</u> | <u>\$730</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$1,340</u> | <u>\$9,314</u> |
| | Total Flex #121 | <u>\$7,974</u> | <u>\$610</u> | <u>\$730</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$1,340</u> | <u>\$9,314</u> |
| TOTAL 5581 | | <u>\$158,248</u> | <u>\$12,106</u> | <u>\$14,495</u> | <u>\$32,076</u> | <u>\$4,148</u> | <u>\$391</u> | <u>\$1,291</u> | <u>\$37,905</u> | <u>\$64,506</u> | <u>\$222,754</u> |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|----------------------------|------------------------------------|---|---|---|--|-------------------------------------|------------------------------|
| 5582 CDD - Building | | | | | | | |
| 01-4240-5582-101-000 | Building, Salaries Full Time | 90,867.08 | 100,120.40 | 73,162.29 | 107,450.00 | 0.00 | |
| 01-4240-5582-102-000 | Building, Salaries Part Time | 0.00 | 0.00 | 0.00 | 0.00 | 27,975.00 | 27,975.00 |
| 01-4240-5582-103-000 | Building, Salaries Temporary | 0.00 | 6,816.00 | 12,510.00 | 0.00 | 12,480.00 | 12,480.00 |
| 01-4240-5582-105-000 | Building, Salaries Overtime | 3,445.73 | 2,054.99 | 1,929.60 | 2,000.00 | 0.00 | |
| 01-4240-5582-108-000 | Building, Fica | 7,916.69 | 8,842.96 | 7,216.83 | 8,897.00 | 3,095.00 | 3,095.00 |
| 01-4240-5582-112-000 | Building, State Retirement | 7,084.39 | 9,510.65 | 7,157.53 | 10,570.00 | 0.00 | |
| 01-4240-5582-121-000 | Building, Flex Cash Benefits | 6,541.15 | 6,642.77 | 6,722.52 | 6,838.00 | 0.00 | |
| 01-4240-5582-122-000 | Building, Insurance Benefits | 16,852.26 | 18,041.47 | 6,399.34 | 1,668.00 | 0.00 | |
| 01-4240-5582-202-000 | Building, Small Equip. Maintenance | 36.00 | 355.00 | 393.89 | 800.00 | 500.00 | 500.00 |
| 01-4240-5582-204-000 | Building, Large Equip. Maint. | 393.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01-4240-5582-215-000 | Building, Publications | 1,312.77 | 1,807.95 | 1,543.94 | 1,400.00 | 1,550.00 | 1,550.00 |
| 01-4240-5582-217-000 | Building, Assoc. Dues/Fees | 605.00 | 580.00 | 395.00 | 650.00 | 800.00 | 800.00 |
| 01-4240-5582-221-000 | Building, Equipment Rental | 1,765.67 | 915.61 | 1,520.16 | 1,500.00 | 2,989.00 | 2,989.00 |
| 01-4240-5582-231-000 | Building, Meals (Out of Town) | 310.06 | 285.63 | 5.00 | 150.00 | 150.00 | 150.00 |
| 01-4240-5582-233-000 | Building, Mileage Reimbursement | 92.56 | 215.76 | 8.50 | 250.00 | 100.00 | 100.00 |
| 01-4240-5582-234-000 | Building, Lodging | 909.48 | 497.24 | 0.00 | 600.00 | 500.00 | 500.00 |
| 01-4240-5582-235-000 | Building, Registration Fees | 1,034.00 | 1,170.00 | 575.00 | 1,500.00 | 1,000.00 | 1,000.00 |
| 01-4240-5582-236-000 | Building, Education Reim. | 479.00 | 860.50 | 830.75 | 1,000.00 | 500.00 | 500.00 |
| 01-4240-5582-237-000 | Building, Training | 0.00 | 220.00 | 0.00 | 0.00 | 0.00 | |
| 01-4240-5582-238-000 | Building, Postage | 619.32 | 1,848.68 | 796.21 | 2,000.00 | 975.00 | 975.00 |
| 01-4240-5582-241-000 | Building, Printing | 437.98 | 413.50 | 68.00 | 500.00 | 500.00 | 500.00 |
| 01-4240-5582-252-000 | Building, Other Services | 42,478.00 | 80,538.79 | 42,652.34 | 82,440.00 | 56,293.00 | 56,293.00 |
| 01-4240-5582-303-000 | Building, Office Supplies | 0.00 | 36.97 | 0.00 | 0.00 | 0.00 | |
| 01-4240-5582-319-000 | Building, Uniform Purchase | 274.84 | 1,141.26 | 351.98 | 550.00 | 550.00 | 550.00 |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|---|---|---|---|--|-------------------------------------|------------------------------|
| 01-4240-5582-402-000 Building, Automobiles | 0.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | |
| 01-4240-5582-411-000 Building, New Computers | 0.00 | 5,871.16 | 404.00 | 0.00 | 0.00 | |
| CDD - Building Total | 183,454.98 | 255,787.29 | 164,642.88 | 230,763.00 | 109,957.00 | 109,957.00 |

| Comdty | 5582 CDD - Building | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------|---|------------|--------------|---------|--------|---------|----------|
| 1XX | Salary and Benefits Salaries and Benefits for Part-time Building Inspector & Interns | | | | 43,550 | 137,423 | -68.3% |
| 202 | Small Equipment Samll equipment and tools | | | | 500 | 800 | -37.5% |
| 215 | Publications BOCA code, electrical, plumbing and life safety code books, ASTM standard manual | | | | 1,550 | 1,400 | 10.7% |
| 217 | Association Dues and Fees Dues for ICC, Health and NH Building Officials Association | | | | 800 | 650 | 23.1% |
| 221 | Equipment Rental Cell phones and Laptop air cards | | | | 2,989 | 1,500 | 99.3% |
| 231 | Meals out of Town Meals while out of town | | | | 150 | 150 | 0.0% |
| 233 | Mileage/Car Reimbursement Use of personal vehicles for town business | | | | 100 | 250 | -60.0% |
| 234 | Lodging Cost of lodging for out of town travel | | | | 500 | 600 | -16.7% |
| 235 | Registration Fees Conferences, seminars, law lecture series | | | | 1,000 | 1,500 | -33.3% |
| 236 | Educational Reimbursement Staff development courses | | | | 500 | 1,000 | -50.0% |
| 237 | Postage Violation notices, certified mailings | | | | 975 | 2,000 | -51.3% |
| 241 | Printing | | | | 500 | 500 | 0.0% |

| | | | | |
|------------|---|----------------|----------------|---------------|
| | Inspection, building, electrical and plumbing forms | | | |
| 252 | Other Professional Services Part time Electrical Insp. \$36,293/West Nile EEE prevention \$20,000 | 56,293 | 82,440 | -31.7% |
| 319 | Uniform Allowance CBA allowance for clothing items | 550 | 550 | 0.0% |
| | Summary | | | |
| | Salary and Benefits | 43,550 | 137,423 | -68.3% |
| | Operating Budget | 66,407 | 93,340 | -28.9% |
| | Total FY 2011 Budget Request | 109,957 | 230,763 | -52.4% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5582 Building Department**

| Employee Name | Employee Title | Annual Wages | FICA/Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|---------------------------------|------------------------------|-----------------|----------------|------------|------------------|------------------|----------------|----------------------|-----------------|----------------|-----------------------|
| PART TIME EMPLOYEES | | | | | | | | | | | |
| Blake Miller | Building Inspector | \$27,975 | \$2,140 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,140 | \$30,115 |
| | Total Full Time # 102 | \$27,975 | \$2,140 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,140 | \$30,115 |
| TEMPORARY PART TIME | | | | | | | | | | | |
| Intern #1 | 13 weeks @ 40 hrs per | \$6,240 | \$477 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$477 | \$6,717 |
| Intern #2 | 13 weeks @ 40 hrs per | \$6,240 | \$477 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$477 | \$6,717 |
| | Total Temporary #103 | \$12,480 | \$955 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$955 | \$13,435 |
| OVERTIME | | | | | | | | | | | |
| Building Department | Overtime | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Total Overtime # 105 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FLEXIBLE BENEFIT PAYMENT | | | | | | | | | | | |
| Building Department | Flexible Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Total Flex # 121 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL 5582 | | \$40,455 | \$3,095 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,095 | \$43,550 |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--|---|---|---|--|-------------------------------------|------------------------------|
| 5583 CDD - ZBA | | | | | | |
| 01-4191-5583-214-000 Zoning Brd, Notices/Newspaper Ads | 2,903.61 | 1,962.34 | 1,677.63 | 3,000.00 | 2,250.00 | 2,250.00 |
| 01-4191-5583-233-000 Zoning Brd, Mileage Reim | 50.73 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 |
| 01-4191-5583-235-000 Zoning Brd, Registration Fees | 460.00 | 275.00 | 540.00 | 500.00 | 500.00 | 500.00 |
| 01-4191-5583-238-000 Zoning Brd, Postage | 1,877.50 | 1,107.17 | 1,201.53 | 2,500.00 | 1,800.00 | 1,800.00 |
| 01-4191-5583-252-000 Zoning Brd, Prof.Services | 2,978.71 | 5,660.19 | 1,650.00 | 5,000.00 | 6,050.00 | 6,050.00 |
| CDD - ZBA Total | 8,270.55 | 9,004.70 | 5,069.16 | 11,000.00 | 11,000.00 | 11,000.00 |

| Comdty | 5583 CDD - Zoning Board of Adjustment | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------|--|------------|--------------|---------|---------------|---------------|-------------|
| 214 | Notices, Newspaper Ads Miscellaneous required notices | | | | 2,250 | 3,000 | -25.0% |
| 233 | Mileage Reimbursement | | | | 400 | 0 | 100.0% |
| 235 | Registration Fees conferences, seminars, law lectures | | | | 500 | 500 | 0.0% |
| 238 | Postage Abutter notification | | | | 1,800 | 2,500 | -28.0% |
| | Other Professional Services Meeting minute taker and transcription | | | | 6,050 | 5,000 | |
| | Total FY 2011 budget Request | | | | 11,000 | 11,000 | 0.0% |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|---|---|---|---|--|-------------------------------------|------------------------------|
| 5277 IT - Comm Devel | | | | | | |
| 01-4191-5277-204-000 IT - Comm Devel Small Equipment Req | 0.00 | 0.00 | 1,902.45 | 0.00 | 1,900.00 | 1,900.00 |
| 01-4191-5277-222-000 IT - Comm Devel Lease Purchase Agre | 0.00 | 0.00 | 10,741.00 | 0.00 | 10,742.00 | 10,742.00 |
| 01-4191-5277-303-000 IT - Comm Devel Other Office Supplies | 0.00 | 0.00 | 2,700.40 | 0.00 | 1,158.00 | 1,158.00 |
| IT - Comm Devel Total | 0.00 | 0.00 | 15,343.85 | 0.00 | 13,800.00 | 13,800.00 |

| Comdty | 5277 IT - Community Development | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------|--|------------|--------------|---------|--------|------|----------|
| 204 | Small Equipment Maintenance Mainenance of OCE scanner/copier | | | | 1,900 | 0 | 100.0% |
| 222 | Lease Purchase Agreements Lease purchase payment for OCE scanner/copier year 2of 3 | | | | 10,742 | 0 | 100.0% |
| 303 | Other Office Supplies Printer cartridges for OCE Scanner/copier | | | | 1,158 | 0 | 100.0% |
| | Total FY 2011 Budget Request | | | | 13,800 | 0 | 100.0% |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--|---|---|---|--|-------------------------------------|------------------------------|
| 5585 CDD - Engineering | | | | | | |
| 01-4311-5585-101-000 Engineering, Salaries Full Time | 180,087.90 | 132,311.99 | 120,186.86 | 185,124.00 | 185,718.00 | 118,707.00 |
| 01-4311-5585-103-000 Engineering, Salaries Temporary | 0.00 | 12,002.58 | 11,435.96 | 11,872.00 | 13,000.00 | 13,000.00 |
| 01-4311-5585-105-000 Engineering, Salaries Overtime | 2,893.01 | 2,286.36 | 490.75 | 2,000.00 | 2,000.00 | 2,000.00 |
| 01-4311-5585-108-000 Engineering, Fica | 14,561.63 | 11,397.31 | 9,896.74 | 15,283.00 | 15,424.00 | 10,298.00 |
| 01-4311-5585-112-000 Engineering, State Retirement | 12,395.67 | 11,493.30 | 10,625.74 | 17,427.00 | 17,278.00 | 11,140.00 |
| 01-4311-5585-121-000 Engineering, Flex Cash Benefits | 9,407.55 | 5,143.09 | 774.30 | 787.00 | 905.00 | 905.00 |
| 01-4311-5585-122-000 Engineering, Insurance Benefits | 22,952.67 | 24,049.72 | 22,249.18 | 44,310.00 | 50,993.00 | 28,592.00 |
| 01-4311-5585-214-000 Engineering, Notices | 0.00 | 1,597.00 | 0.00 | 0.00 | 0.00 | |
| 01-4311-5585-215-000 Engineering, Publications | 339.15 | 0.00 | 6.50 | 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 | 245.00 | 335.00 | 295.00 | 677.50 | 677.00 | 677.00 |
| 01-4311-5585-225-000 Engineering, Engineering Fees | 19,203.61 | 11,534.87 | 1,204.74 | 6,000.00 | 6,000.00 | 26,000.00 |
| 01-4311-5585-233-000 Engineering, Mileage Reimbursement | 165.98 | 126.10 | 0.00 | 250.00 | 250.00 | 250.00 |
| 01-4311-5585-235-000 Engineering, Registration Fees | 310.00 | 0.00 | 235.00 | 500.00 | 500.00 | 500.00 |
| 01-4311-5585-236-000 Engineering, Education Reim | 515.00 | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 |
| 01-4311-5585-238-000 Engineering, Postage | 457.18 | 775.13 | 380.72 | 700.00 | 700.00 | 700.00 |
| 01-4311-5585-241-000 Engineering, Printing | 0.00 | 208.00 | 0.00 | 300.00 | 300.00 | 300.00 |
| 01-4311-5585-252-000 Engineering, Other Prof. Services | 720.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01-4311-5585-303-000 Engineering, Office Supplies | 360.19 | 1,373.20 | 1,007.33 | 500.00 | 500.00 | 500.00 |
| 01-4311-5585-319-000 Engineering, Uniform Purchases | 287.40 | 254.20 | 290.50 | 450.00 | 450.00 | 450.00 |
| 01-4311-5585-326-000 Engineering, Furniture | 0.00 | 802.55 | 0.00 | 0.00 | 0.00 | |
| 01-4311-5585-402-000 Engineering, Automobiles | 4,485.87 | 4,485.87 | 4,485.87 | 0.00 | 0.00 | |
| 01-4311-5585-411-000 Engineering, Computer Equipment | 124.75 | 1,033.00 | 0.00 | 0.00 | 0.00 | |
| CDD - Engineering Total | 269,512.56 | 221,209.27 | 183,565.19 | 286,905.50 | 295,420.00 | 214,744.00 |

| Comdty | 5585 Engineering Department | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|------------|--|------------|--------------|---------|----------------|----------------|---------------|
| 1XX | Salary and Benefits Combined | | | | 184,642 | 276,803 | -33.3% |
| | Town Engineer, Administrative Aide | | | | | | |
| 215 | Publications and Subscriptions | | | | 150 | 150 | 0.0% |
| | E.N. R. Magazine, manual on uniform, traffic control devices updates, other engineering related books, documents & periodicals | | | | | | |
| 216 | Deeds, other Legal | | | | 75 | 75 | 0.0% |
| | Property and other legal deed information obtained and recorded from the registry. | | | | | | |
| 217 | Association dues & Licenses | | | | 677 | 677 | 0.0% |
| | ASCE | | | 250 | | | |
| | APWA | | | 202 | | | |
| | Professional Engineers Licenses | | | 150 | | | |
| | Septic Designer Licenses | | | 50 | | | |
| | NHPWA | | | 25 | | | |
| 225 | Engineering Fees | | | | 26,000 | 6,000 | 333.3% |
| | Consultant Services Storm Water Program | | | 4,000 | | | |
| | On Call Consulting Services | | | 22,000 | | | |
| 233 | Mileage Reimbursement | | | | 250 | 250 | 0.0% |
| | for employees using their own vehicles for in-service training | | | 250 | | | |
| 235 | Registration Fees | | | | 500 | 500 | 0.0% |
| | Seminars & meetings required for keeping current with operations & regulations | | | | | | |
| 236 | Education | | | | 500 | 500 | 0.0% |
| | Educational courses in engineering, computer and business for members of the Engineering Department | | | | | | |
| 238 | Postage | | | | 700 | 700 | 0.0% |
| 241 | Printing | | | | 300 | 300 | 0.0% |
| | Maps, permits, field report forms and scanning etc. | | | | | | |
| 303 | Other Office Supplies | | | | 500 | 500 | 0.0% |
| | Miscellaneous office supplies | | | | | | |
| 319 | Uniform Purchase | | | | 450 | 450 | 0.0% |
| | Uniforms (shirts, shoes) for field inspections | | | | | | |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 184,642 | 276,803 | -33.3% |
| | Operating Budget | | | | 30,102 | 10,102 | 198.0% |
| | Total | | | | 214,744 | 286,905 | -25.2% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5585 Engineering Department**

| Employee Name | Employee Title | Annual Wages | FICA/ Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|---------------------------------|------------------------------|-------------------------|------------------------|------------------------|------------------------|-----------------------|---------------------|----------------------|------------------------|------------------------|-------------------------|
| FULL TIME EMPLOYEES | | | | | | | | | | | |
| Holt , Elizabeth | Administrative Aide | \$41,288 | \$3,159 | \$3,782 | \$9,845 | \$431 | \$116 | \$412 | \$10,804 | \$17,744 | \$59,032 |
| Vacant | Civil Engineer | \$1 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1 |
| Webster, Gary | Town Engineer | <u>\$77,418</u> | <u>\$5,922</u> | <u>\$7,091</u> | <u>\$15,948</u> | <u>\$1,093</u> | <u>\$193</u> | <u>\$555</u> | <u>\$17,788</u> | <u>\$30,802</u> | <u>\$108,220</u> |
| | Total Full Time # 101 | <u>\$118,707</u> | <u>\$9,081</u> | <u>\$10,874</u> | <u>\$25,792</u> | <u>\$1,524</u> | <u>\$309</u> | <u>\$967</u> | <u>\$28,592</u> | <u>\$48,547</u> | <u>\$167,254</u> |
| TEMPORARY PART TIME | | | | | | | | | | | |
| Intern #1 | 13 weeks @ 40 hrs per | \$6,760 | \$517 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$517 | \$7,277 |
| Intern #2 | 13 weeks @ 40 hrs per | <u>\$6,240</u> | <u>\$477</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$477</u> | <u>\$6,717</u> |
| | Total Temporary #103 | <u>\$13,000</u> | <u>\$995</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$995</u> | <u>\$13,995</u> |
| OVERTIME | | | | | | | | | | | |
| Engineering Overtime | Overtime | <u>\$2,000</u> | <u>\$153</u> | <u>\$183</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$336</u> | <u>\$2,336</u> |
| | Total Overtime #105 | <u>\$2,000</u> | <u>\$153</u> | <u>\$183</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$336</u> | <u>\$2,336</u> |
| FLEXIBLE BENEFIT PAYMENT | | | | | | | | | | | |
| Engineering Department | Flex Benefits | <u>\$905</u> | <u>\$69</u> | <u>\$83</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$152</u> | <u>\$1,058</u> |
| | Total Flex # 121 | <u>\$905</u> | <u>\$69</u> | <u>\$83</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$152</u> | <u>\$1,058</u> |
| TOTAL 5585 | | <u>\$134,612</u> | <u>\$10,298</u> | <u>\$11,140</u> | <u>\$25,792</u> | <u>\$1,524</u> | <u>\$309</u> | <u>\$967</u> | <u>\$28,592</u> | <u>\$50,029</u> | <u>\$184,642</u> |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--------------------------------------|---|---|---|--|-------------------------------------|------------------------------|
| 5586 Conservation Commission | | | | | | |
| 06-4619-5586-102-000 | Conservation Comm, Part-time | 0.00 | 1,200.00 | 0.00 | 2,688.00 | 2,700.00 |
| 06-4619-5586-108-000 | Conservation Comm, Taxes | 0.00 | 91.80 | 0.00 | 205.00 | 208.00 |
| 06-4619-5586-214-000 | Conserv Comm, Notices, News Ads | 214.00 | 0.00 | 0.00 | 300.00 | 300.00 |
| 06-4619-5586-215-000 | Consv Comm, Publications | 116.00 | 251.54 | 80.00 | 316.00 | 500.00 |
| 06-4619-5586-217-000 | Conserv Comm, Assoc Dues/Fees | 824.00 | 924.00 | 1,224.00 | 1,424.00 | 500.00 |
| 06-4619-5586-235-000 | Conserv Comm, Registration Fees | 55.00 | 150.00 | 135.00 | 250.00 | 250.00 |
| 06-4619-5586-238-000 | Conserv Comm, Postage | 303.95 | 439.79 | 237.63 | 250.00 | 350.00 |
| 06-4619-5586-241-000 | Conserv Comm, Printing, Stationary | 133.41 | 0.00 | 86.00 | 1,300.00 | 1,500.00 |
| 06-4619-5586-252-000 | Conserv Comm, Prof Services | 5,857.11 | 13,456.80 | 64,961.50 | 12,500.00 | 11,194.00 |
| 06-4619-5586-303-000 | Conserv Comm, Office Supplies | 49.00 | 151.23 | 186.00 | 40.00 | 100.00 |
| Conservation Commission Total | 7,552.47 | 16,665.16 | 66,910.13 | 19,273.00 | 17,602.00 | 17,602.00 |

**TOWN OF HUDSON, NEW HAMPSHIRE
CONSERVATION COMMISSION
FY 11 Preliminary Budget**

| Acct. Description | Bud FY10 | Bud FY11 | Change FY2011 | |
|-----------------------------|-----------------|-----------------|-----------------|---------------|
| | | | \$ | % |
| Salaries, Part-Time | \$2,688 | \$2,700 | \$12 | 0.44% |
| FICA | \$205 | \$208 | \$3 | 1.44% |
| Notices, News Ads | \$300 | \$300 | \$0 | 0.00% |
| Publications | \$316 | \$500 | \$184 | 36.80% |
| Dues, Fees, Licenses | \$1,424 | \$500 | -\$924 | -184.80% |
| Registration Fees | \$250 | \$250 | \$0 | 0.00% |
| Postage | \$250 | \$350 | \$100 | 28.57% |
| Printing | \$1,300 | \$1,500 | \$200 | 13.33% |
| Office Supplies | \$40 | \$100 | \$60 | 60.00% |
| Materials Misc. | \$0 | \$0 | \$0 | 0.00% |
| Other Professional Services | \$12,500 | \$11,194 | -\$1,306 | 0.00% |
| Total Request | \$19,273 | \$17,602 | -\$1,671 | -9.49% |

note 1:

Other Professional Services:

Prime Wetlands Ordinance/study

\$500

Lake Host Program - Robinson & Ottarnic Ponds

note 3

\$3,680

Water Testing- Robinson & Ottarnic Ponds

\$1,816

Invasive Species Treatment

\$2,000

Watershed Protection Study

\$2,000

various - see below

\$1,198

\$11,194

note 2: Includes cost of Open Space Plan

note 3: includes, membership fees, kiosk maintenance, posting materials, watertesting, lake host program

Notes: Proposed FY11

Salaries, PT = 2 Interns, \$13.50/hr, 12.5 Days Each

Notices = Public Meetings

Publications = NH Planning & Land Use Regulation Qty. 10, Wetlands Handbooks Qty. 10

Dues = NHACC annual fee, NH Lakes Assoc Membership Robinson & Ottarnic Ponds, SPNHF

Registration = NHACC annual Meeting, Saving Special Places Conference

Printing = Ottarnic Pond & Robinson Pond Outreach \$200, Watershed Maps \$200, Open Space Plan \$1,100

Other Professional Services = Land Conservation Workshop \$500, Trail Maintenance \$500, Community Events \$198

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2010 Budget
Department 5586 Conservation Commission

| Employee Name | Employee Title | Annual Wages | FICA/ Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|----------------------------|------------------------------|-----------------------|---------------------|-------------------|-------------------|-------------------|-------------------|----------------------|-------------------|---------------------|-----------------------|
| PART TIME EMPLOYEES | | | | | | | | | | | |
| Intern #1 | 100 hours/12.5 days | \$1,350 | \$104 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$104 | \$1,454 |
| Intern #2 | 100 hours/12.5 days | <u>\$1,350</u> | <u>\$104</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$104</u> | <u>\$1,454</u> |
| | Total Part Time # 102 | <u>\$2,700</u> | <u>\$208</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$208</u> | <u>\$2,908</u> |
| TOTAL 5586 | | <u>\$2,700</u> | <u>\$208</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$208</u> | <u>\$2,908</u> |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|-------------------------------------|---|---|---|--|-------------------------------------|------------------------------|
| 5610 Police - Administration | | | | | | |
| 01-4210-5610-101-000 | Police Admin, Salaries Full Time | 130,083.32 | 136,468.83 | 205,650.16 | 141,988.00 | 143,452.00 |
| 01-4210-5610-105-000 | Police Admin., Salaries Overtime | 136.08 | 283.31 | 0.00 | 500.00 | 300.00 |
| 01-4210-5610-108-000 | Police Admin Fica | 4,024.17 | 3,888.74 | 4,659.40 | 4,647.00 | 6,581.00 |
| 01-4210-5610-112-000 | Police Admin, State Retirement | 3,596.90 | 4,442.99 | 4,449.13 | 8,193.00 | 4,652.00 |
| 01-4210-5610-113-000 | Police Admin, Police Retirement | 11,956.85 | 14,946.76 | 20,931.21 | 12,311.00 | 17,898.00 |
| 01-4210-5610-121-000 | Police Admin, Flex Cash Benefits | 6,177.92 | 4,084.09 | 6,411.12 | 1,869.00 | 12,995.00 |
| 01-4210-5610-122-000 | Police Admin, Insurance Benefits | 15,585.57 | 19,953.60 | 19,242.38 | 24,628.00 | 11,272.00 |
| 01-4210-5610-156-000 | Police Admin, Merit Awards | 1,500.00 | 1,000.00 | 1,000.00 | 1,500.00 | 1,000.00 |
| 01-4210-5610-157-000 | Police Admin, Educ. Incentives | 22,200.00 | 21,400.00 | 22,400.00 | 23,350.00 | 23,350.00 |
| 01-4210-5610-158-000 | Police Admin, Incentive | 15,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 01-4210-5610-203-000 | Police Admin, Small Equip Repairs | 2,997.37 | 3,618.66 | 3,013.64 | 3,000.00 | 3,600.00 |
| 01-4210-5610-214-000 | Police Admin, Notices/Newspaper Ads | 1,648.53 | 593.33 | 868.45 | 2,000.00 | 1,000.00 |
| 01-4210-5610-217-000 | Police Admin, Asso. Dues/Fees | 1,927.40 | 985.20 | 1,521.00 | 2,000.00 | 2,000.00 |
| 01-4210-5610-219-000 | Police Admin, Damage Settlements | 3,016.07 | 3,544.36 | 6,298.18 | 4,000.00 | 4,000.00 |
| 01-4210-5610-221-000 | Police Admin, Equip. Rental | 7,316.50 | 6,751.35 | 7,009.88 | 7,300.00 | 6,210.00 |
| 01-4210-5610-223-000 | Police Admin, Uniform Cleaning | 6,452.50 | 6,877.00 | 8,560.00 | 10,600.00 | 11,600.00 |
| 01-4210-5610-230-000 | Police Admin, Meals (In Town) | 128.94 | 331.01 | 1,068.82 | 400.00 | 1,000.00 |
| 01-4210-5610-231-000 | Police Admin, Meals (Out of Town) | 369.36 | 694.85 | 790.99 | 750.00 | 1,000.00 |
| 01-4210-5610-233-000 | Police Admin, Mileage Reim. | 478.38 | 429.97 | 493.03 | 600.00 | 600.00 |
| 01-4210-5610-235-000 | Police Admin, Registration Fees | 4,325.00 | 4,195.00 | 4,385.63 | 5,000.00 | 5,000.00 |
| 01-4210-5610-238-000 | Police Admin, Postage | 4,606.71 | 4,866.04 | 4,901.82 | 4,700.00 | 5,200.00 |
| 01-4210-5610-241-000 | Police Admin, Printing | 3,594.49 | 5,194.73 | 2,296.30 | 3,500.00 | 2,900.00 |
| 01-4210-5610-301-000 | Police Admin, Paper | 1,648.50 | 1,672.00 | 1,933.47 | 1,700.00 | 2,200.00 |
| 01-4210-5610-302-000 | Police Admin, Copier Supplies, Usage | 76.20 | 203.00 | 87.30 | 250.00 | 250.00 |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | | 1 | 2 | 3 | 4 | 5 | 6 |
|--------------------------------------|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 | FY 2011 |
| | | Actuals | Actuals | Actuals | Budget | Dept Head | BOS Approved |
| | | As of June 2007 | As of June 2008 | As of June 2009 | As of June 2010 | Request | |
| 01-4210-5610-303-000 | Police Admin, Office Supplies | 6,128.20 | 5,928.71 | 6,362.97 | 6,100.00 | 6,500.00 | 6,500.00 |
| 01-4210-5610-319-000 | Police Admin, Uniform Purchases | 516.66 | 415.14 | 475.66 | 500.00 | 600.00 | 600.00 |
| Police - Administration Total | | 255,491.62 | 272,768.67 | 334,810.54 | 271,386.00 | 275,160.00 | 275,160.00 |

| Commodity | 5610 POLICE - ADMINISTRATION | | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|------------|-------------------------------------|--|------|--------------|---------|----------------|----------------|----------|
| | | | Unit | Unit Price | | | | |
| 1XX | Salary and Benefits Combined | | | | | 221,500 | 218,986 | 1.1% |
| | | Chief of Police, one Secretary | | | 221,500 | | | |
| 203 | Small Equipment Repairs | | | | | 3,600 | 3,000 | 20.0% |
| | | to repair radar units, intoxilyzer equipment, office equipment, weapons | | | 3,600 | | | |
| 214 | Notices, Newspaper Ads | | | | | 1,000 | 2,000 | -50.0% |
| | | costs associated with ads for department purchases and employment | | | 1,000 | | | |
| 217 | Association Dues, Fees | | | | | 2,000 | 2,000 | 0.0% |
| | | costs associated with NH Secretary of State (JP), International Association of Chiefs of Police (IACP), Northern New England Police Accreditation Commission (NEEPAC), | | | 2,000 | | | |
| | T | New England State Police Information Network (NESPIN), National Association of (Transferred to 5677) | | | 0 | | | |
| 219 | Damage Settlements | | | | | 4,000 | 4,000 | 0.0% |
| | | costs associated with damages which are not covered by Town Insurance (\$1,000 deductible) | | | 4,000 | | | |
| 221 | T | Equipment Rental | | | | 6,210 | 7,300 | -14.9% |
| | C | for lease agreement of copier | 12 | 350 | 4,200 | | | |
| | | water filtration system for facility | 12 | 30 | 360 | | | |
| | | Annual pager service (11) team members | 11 | 150 | 1,650 | | | |
| 223 | C | Uniform Cleaning | | | | 11,600 | 10,600 | 9.4% |
| | | allowance related to the cleaning of uniforms per union contract 200 each/41 officers and 8 civilians, 300 for 6 CID/Court Liaison | 12 | 967 | 11,600 | | | |
| 230 | Meals, In Town | | | | | 1,000 | 400 | 150.0% |
| | | for prisoner food and guests for in-house training, Oral Boards based on last years usage | | | 1,000 | | | |
| 231 | Meals, Out of Town | | | | | 1,000 | 750 | 33.3% |
| | | meals while attending training, and meals related to travel based on last years usage | | | 1,000 | | | |
| 233 | Mileage Reimbursement | | | | | 600 | 600 | 0.0% |
| | | for employees using their own vehicles for in-service training at \$.505 per mile set by by IRS; and for the cost of E-Z Pass Use | | | 600 | | | |
| 235 | Registration Fees | | | | | 5,000 | 5,000 | 0.0% |
| | | costs associated with National Accreditation | | | 5,000 | | | |
| 238 | Postage | | | | | 5,200 | 4,700 | 10.6% |

| Commodity | 5610 POLICE - ADMINISTRATION | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|------------|--|------|--------------|---------|----------------|----------------|-------------|
| | C lease of postage meter (60 month lease from April 2008-April 2013) | 12 | 72 | 864 | | | |
| | postage costs of all department mailings, including police reports, citizen surveys, UPS packages, Discovery, CALEA mailings, etc. | | | 4,336 | | | |
| 241 | Printing, Stationary, Forms | | | | 2,900 | 3,500 | -17.1% |
| | department printing of forms, criminal complaint forms, utilizing the best price available | | | 2,900 | | | |
| 301 | Paper | | | | 2,200 | 1,700 | 29.4% |
| | for purchase of copier, computer, and miscellaneous paper based on last years usage | | | 2,200 | | | |
| 302 | Copier Supplies and Usage | | | | 250 | 250 | 0.0% |
| | cost associated w/copies in Communications and supplies | | | 250 | | | |
| 303 | Other Office Supplies | | | | 6,500 | 6,100 | 6.6% |
| | for miscellaneous office supplies, Records folders, labels, binders, files, typewriter ribbons, facsimile cartridges/toner, etc. | | | 6,500 | | | |
| 319 | Uniform Purchases | | | | 600 | 500 | 20.0% |
| | for uniform/clothing allowance | | | 600 | | | |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 221,500 | 218,986 | 1.1% |
| | Operating Budget | | | | 53,660 | 52,400 | 2.4% |
| | Total | | | | 275,160 | 271,386 | 1.4% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5610 Police Administration**

| Employee Name | Employee Title | Annual Wages | FICA/Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|----------------------------------|--------------------------------|-------------------------|-----------------------|------------------------|-----------------------|-----------------------|---------------------|-----------------------|------------------------|------------------------|-------------------------|
| FULL TIME EMPLOYEES | | | | | | | | | | | |
| Carey, Dorothy | Executive Secretary | \$50,496 | \$3,863 | \$4,625 | \$8,718 | \$1,093 | \$132 | \$466 | \$10,409 | \$18,898 | \$69,394 |
| Jason Lavoie | Police Chief | <u>\$92,955</u> | <u>\$1,348</u> | <u>\$13,599</u> | <u>\$0</u> | <u>\$0</u> | <u>\$246</u> | <u>\$617</u> | <u>\$863</u> | <u>\$15,810</u> | <u>\$108,765</u> |
| | Total Full Time # 101 | <u>\$143,452</u> | <u>\$5,211</u> | <u>\$18,225</u> | <u>\$8,718</u> | <u>\$1,093</u> | <u>\$378</u> | <u>\$1,084</u> | <u>\$11,272</u> | <u>\$34,708</u> | <u>\$178,159</u> |
| OVERTIME | | | | | | | | | | | |
| Police Administration | Overtime | <u>\$300</u> | <u>\$23</u> | <u>\$27</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$50</u> | <u>\$350</u> |
| | Total Overtime # 105 | <u>\$300</u> | <u>\$23</u> | <u>\$27</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$50</u> | <u>\$350</u> |
| FLEXIBLE BENEFIT PAYMENTS | | | | | | | | | | | |
| Police Administration | Flex Payment | <u>\$12,995</u> | <u>\$994</u> | <u>\$1,190</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$2,184</u> | <u>\$15,179</u> |
| | Total Flex Payment #121 | <u>\$12,995</u> | <u>\$994</u> | <u>\$1,190</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$2,184</u> | <u>\$15,179</u> |
| MERIT AWARD | | | | | | | | | | | |
| Police Administration | Merit Award | <u>\$1,000</u> | <u>\$15</u> | <u>\$146</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$161</u> | <u>\$1,161</u> |
| | Total Merit Award #156 | <u>\$1,000</u> | <u>\$15</u> | <u>\$146</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$161</u> | <u>\$1,161</u> |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5610 Police Administration**

| Employee Name | Employee Title | Annual Wages | FICA/Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|------------------------------|-----------------------------|-------------------------|-----------------------|------------------------|-----------------------|-----------------------|---------------------|-----------------------|------------------------|------------------------|-------------------------|
| EDUCATIONAL INCENTIVE | | | | | | | | | | | |
| Police Administration | Education Incentive | <u>\$23,350</u> | <u>\$339</u> | <u>\$2,961</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$3,299</u> | <u>\$26,649</u> |
| | Total Incentive #157 | <u>\$23,350</u> | <u>\$339</u> | <u>\$2,961</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$3,299</u> | <u>\$26,649</u> |
| TOTAL 5610 | | <u>\$181,096</u> | <u>\$6,581</u> | <u>\$22,550</u> | <u>\$8,718</u> | <u>\$1,093</u> | <u>\$378</u> | <u>\$1,084</u> | <u>\$11,272</u> | <u>\$40,403</u> | <u>\$221,499</u> |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|---|---|---|---|--|-------------------------------------|------------------------------|
| 5615 Police - Facility | | | | | | |
| 01-4210-5615-101-000 Police Facility Salaries FT | 35,810.90 | 37,398.40 | 40,294.88 | 39,677.00 | 39,686.00 | 39,686.00 |
| 01-4210-5615-102-000 Police Facility, Salaries PT | 5,510.13 | 8,283.24 | 8,316.00 | 8,291.00 | 8,190.00 | 8,190.00 |
| 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 | 606.66 | 890.02 | 111.12 | 750.00 | 900.00 | 900.00 |
| 01-4210-5615-108-000 Police Facility, Fica | 2,929.85 | 3,254.62 | 3,394.57 | 3,632.00 | 3,762.00 | 3,762.00 |
| 01-4210-5615-112-000 Police Facility, State Retirement | 2,492.38 | 3,346.49 | 3,535.41 | 3,537.00 | 3,754.00 | 3,754.00 |
| 01-4210-5615-122-000 Police Facility, Insurance Benefits | 17,382.96 | 18,351.78 | 18,739.88 | 19,181.00 | 22,114.00 | 22,114.00 |
| 01-4210-5615-206-000 Police Facility, Electricity | 43,207.35 | 42,348.37 | 67,039.34 | 46,500.00 | 45,150.00 | 45,150.00 |
| 01-4210-5615-207-000 Police Facility, Water and Sewer | 2,344.20 | 3,311.32 | 3,434.14 | 2,400.00 | 3,500.00 | 3,500.00 |
| 01-4210-5615-208-000 Police Facility, Telephone | 71,613.85 | 51,371.37 | 50,036.13 | 49,000.00 | 52,000.00 | 52,000.00 |
| 01-4210-5615-210-000 Police Facility, Natural Gas | 16,870.21 | 16,632.78 | 18,996.61 | 18,000.00 | 19,000.00 | 19,000.00 |
| 01-4210-5615-212-000 Police Facility, Radio Repairs | 5,658.40 | 7,722.16 | 34,763.15 | 12,800.00 | 17,300.00 | 17,300.00 |
| 01-4210-5615-221-000 Police Facility, Equipment Rental | 973.79 | 915.67 | 937.75 | 1,480.00 | 1,120.00 | 1,120.00 |
| 01-4210-5615-224-000 Police Facility, Building Maintenance | 17,507.50 | 31,048.43 | 27,318.93 | 17,000.00 | 17,000.00 | 17,000.00 |
| 01-4210-5615-252-000 Police Facility, Professional Services | 12,303.70 | 14,093.81 | 12,498.50 | 13,200.00 | 13,500.00 | 13,500.00 |
| 01-4210-5615-319-000 Police Facility, Uniform Purchases | 351.51 | 244.95 | 348.07 | 375.00 | 500.00 | 500.00 |
| 01-4210-5615-322-000 Police Facility, Janitorial Supplies | 3,774.08 | 3,516.33 | 4,487.98 | 3,800.00 | 4,500.00 | 4,500.00 |
| 01-4210-5615-326-000 Police Facility, Furniture | 0.00 | 6,791.50 | 0.00 | 0.00 | 0.00 | |
| 01-4210-5615-399-000 Police Facility, Misc. Equipment | 463.07 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01-4210-5615-403-000 Police Facility, Small Equipment | 0.00 | 2,116.11 | 991.98 | 1,500.00 | 500.00 | 500.00 |
| 01-4210-5615-412-000 Police Facility, Software | 0.00 | 2,245.00 | 2,245.00 | 0.00 | 0.00 | |
| Police - Facility Total | 239,800.54 | 253,882.35 | 297,489.44 | 241,523.00 | 252,876.00 | 252,876.00 |

| Commodity | 5615 POLICE - FACILITY OPERATIONS | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|------------|---|------|--------------|---------|---------------|---------------|----------|
| | | Unit | Unit Price | | | | |
| 1XX | Salary and Benefits Combined | | | | 78,806 | 75,468 | 4.4% |
| | 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 | | | 78,806 | | | |
| T | (Transferred to 5677) | | | 0 | | | |
| 206 | Electricity | | | | 45,150 | 46,500 | -2.9% |
| T | for police facility/training facilities & communication stations based on last years usage, (Transferred to 5677) | | | 45,150 | | | |
| | | | | 0 | | | |
| 207 | Water and Sewage | | | | 3,500 | 2,400 | 45.8% |
| | for police/training facilities; based on last years usage | | | 3,500 | | | |
| 208 | Telephone | | | | 52,000 | 49,000 | 6.1% |
| | Bayring Business lines | 12 | 1,700 | 20,400 | | | |
| | COMCAST (Internet - Data Line) | 12 | 260 | 3,120 | | | |
| | Verizon Wireless (Cellular) | 12 | 400 | 4,800 | | | |
| | Verizon Wireless (Aircards) | 12 | 662 | 7,944 | | | |
| | FairPoint: 889-9090 (Emergency) | 12 | 137 | 1,644 | | | |
| | 417-3099 (Video Justice Program) | 12 | 280 | 3,360 | | | |
| | 401-3578 (Data Circuit) School/Trigate/Robinson | 12 | 152 | 1,824 | | | |
| | 401-9066 (3FDDA) Gemini - Trigate/West/School | 12 | 228 | 2,736 | | | |
| | 401-6446 (Digital) School to Gemini (previous 401-9057) | 12 | 304 | 3,648 | | | |
| | 401-2020 (Merrill Hill - Trigate to Constitution) | 12 | 100 | 1,200 | | | |
| | 889-0126 (West Road Repeater Alarm) | 12 | 30 | 360 | | | |
| | 598-8026 (Merrill Hill Tower Alarm) | 12 | 30 | 360 | | | |
| | AT&T charges for long distance calls (based on last years usage) | | | 354 | | | |
| | Statewide to move/swap/add phone lines | | | 250 | | | |
| 210 | Natural Gas | | | | 19,000 | 18,000 | 5.6% |
| | for police and training facility based on last years usage (+5% increase) | | | 19,000 | | | |
| 212 | Radio Repairs | | | | 17,300 | 12,800 | 35.2% |
| C | cost associated with Cybercom maintenance contract (quarterly payments) and for repairs not covered by contract | 4 | 3,075 | 12,300 | | | |
| | | | | 5,000 | | | |
| 221 | Equipment Rental | | | | 1,120 | 1,480 | -24.3% |
| | ADT (cost associated with monitoring alarms at 2 repeater sites) | 2 | 560 | 1,120 | | | |
| 224 | Building Maintenance | | | | 17,000 | 17,000 | 0.0% |
| | costs associated with unexpected breakdowns/repairs and basic upkeep to grounds and three buildings based on last years usage | | | 17,000 | | | |

| Commodity | 5615 POLICE - FACILITY OPERATIONS | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|------------|---|------|--------------|---------|----------------|----------------|-------------|
| 252 | Other Professional Services/Outside Hire | | | | 13,500 | 13,200 | 2.3% |
| | C Control Technologies (HVAC control system) | | | 3000 | | | |
| | C Carrier Corporation (chiller for cooling system) | | | 6600 | | | |
| | C Capitol Fire Protection (fire sprinkler system for 2 buildings) | | | 500 | | | |
| | C Arc Source Welding Equipment (fire extinguisher inspection/maintenance) | | | 500 | | | |
| | C Southworth-Milton (preventative maintenance/generator) | | | 600 | | | |
| | C Pelmac Industries (maintenance on security access system) | | | 2200 | | | |
| | Department of Labor (annual boiler inspection fee on two boilers) | 2 | 50 | 100 | | | |
| 319 | Uniform Purchases | | | | 500 | 375 | 33.3% |
| | for safety shoes (175) and uniform allowance per union contract (325) | | | 500 | | | |
| 322 | Janitorial Supplies | | | | 4,500 | 3,800 | 18.4% |
| | for costs associated with cleaning supplies and paper products for police and training facilities based on last years usage | | | 4,500 | | | |
| 403 | Small Equipment | | | | 500 | 1,500 | -66.7% |
| | miscellaneous tools (replacement) | | | 500 | | | |
| | | | | | | | |
| | | | | | | | |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 78,806 | 75,468 | 4.4% |
| | Operating Budget | | | | 174,070 | 166,055 | 4.8% |
| | | | | | | | |
| | Total | | | | 252,876 | 241,523 | 4.7% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5615 Police Facilities**

| Employee Name | Employee Title | Annual Wages | FICA/Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|----------------------------|------------------------------|------------------------|-----------------------|-----------------------|------------------------|-----------------------|---------------------|----------------------|------------------------|------------------------|------------------------|
| FULL TIME EMPLOYEES | | | | | | | | | | | |
| Clarke, Daniel | Custodian/Maintenance | <u>\$39,686</u> | <u>\$3,036</u> | <u>\$3,635</u> | <u>\$19,669</u> | <u>\$1,962</u> | <u>\$106</u> | <u>\$377</u> | <u>\$22,114</u> | <u>\$28,785</u> | <u>\$68,471</u> |
| | Total Full Time # 101 | <u>\$39,686</u> | <u>\$3,036</u> | <u>\$3,635</u> | <u>\$19,669</u> | <u>\$1,962</u> | <u>\$106</u> | <u>\$377</u> | <u>\$22,114</u> | <u>\$28,785</u> | <u>\$68,471</u> |
| PART TIME EMPLOYEES | | | | | | | | | | | |
| Vacant | Custodian/Maintenance | <u>\$8,190</u> | <u>\$627</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$627</u> | <u>\$8,817</u> |
| | Total Part Time # 102 | <u>\$8,190</u> | <u>\$627</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$627</u> | <u>\$8,817</u> |
| TEMPORARY | | | | | | | | | | | |
| Temporary | Custodian/Maintenance | <u>\$400</u> | <u>\$31</u> | <u>\$37</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$67</u> | <u>\$467</u> |
| | Total Temporary # 103 | <u>\$400</u> | <u>\$31</u> | <u>\$37</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$67</u> | <u>\$467</u> |
| OVERTIME | | | | | | | | | | | |
| Police Facilities | Overtime | <u>\$900</u> | <u>\$69</u> | <u>\$82</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$151</u> | <u>\$1,051</u> |
| | Total Overtime # 105 | <u>\$900</u> | <u>\$69</u> | <u>\$82</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$151</u> | <u>\$1,051</u> |
| TOTAL 5615 | | <u>\$49,176</u> | <u>\$3,762</u> | <u>\$3,754</u> | <u>\$19,669</u> | <u>\$1,962</u> | <u>\$106</u> | <u>\$377</u> | <u>\$22,114</u> | <u>\$29,630</u> | <u>\$78,806</u> |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved | |
|--------------------------------------|---|---|---|--|-------------------------------------|------------------------------|------------|
| 5620 Police - Communications | | | | | | | |
| 01-4210-5620-101-000 | Police Commun, Salaries FT | 261,327.04 | 324,666.64 | 340,544.46 | 347,141.00 | 365,244.00 | 365,244.00 |
| 01-4210-5620-102-000 | Police Commun, Salaries PT | 71,432.48 | 35,977.09 | 37,343.44 | 40,400.00 | 43,202.00 | 43,202.00 |
| 01-4210-5620-105-000 | Police Commun, Salaries OT | 23,808.11 | 29,352.84 | 32,331.18 | 30,000.00 | 30,000.00 | 30,000.00 |
| 01-4210-5620-108-000 | Police Commun, Fica | 29,289.38 | 31,929.74 | 33,822.90 | 33,901.00 | 35,766.00 | 35,766.00 |
| 01-4210-5620-112-000 | Police Commun, State Retirement | 20,092.77 | 33,089.04 | 35,352.32 | 36,610.00 | 38,868.00 | 38,868.00 |
| 01-4210-5620-121-000 | Police Commun, Flex Cash Benefits | 23,598.52 | 24,734.73 | 24,848.28 | 25,613.00 | 29,077.00 | 29,077.00 |
| 01-4210-5620-122-000 | Police Commun, Insurance Benefits | 31,956.82 | 47,764.89 | 49,483.01 | 51,698.00 | 62,904.00 | 62,904.00 |
| 01-4210-5620-202-000 | Police Commun, Sm Equipment | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 01-4210-5620-221-000 | Police Commun, Equipment Rental | 6,586.62 | 6,381.27 | 5,040.00 | 6,800.00 | 5,800.00 | 5,800.00 |
| 01-4210-5620-252-000 | Police Commun, Professional Services | 1,552.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01-4210-5620-319-000 | Police Commun, Uniform Purchases | 1,961.67 | 1,642.32 | 1,825.87 | 2,000.00 | 2,000.00 | 2,000.00 |
| 01-4210-5620-325-000 | Police Commun, Equip Repair Parts | 0.00 | 1,348.17 | 1,415.00 | 500.00 | 1,500.00 | 1,500.00 |
| 01-4210-5620-403-000 | Police Commun, Small Equip | 421.34 | 1,839.56 | 2,116.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| 01-4210-5620-411-000 | Police Commun, Computer Equipment | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | |
| Police - Communications Total | 472,026.75 | 542,426.29 | 566,622.46 | 578,963.00 | 618,661.00 | 618,661.00 | |

| Commodity | 5620 POLICE - COMMUNICATIONS | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|------------|--|------|--------------|---------|----------------|----------------|-------------|
| | | Unit | Unit Price | | | | |
| 1XX | Salary and Benefits Combined | | | | 605,061 | 565,363 | 6.1% |
| | 102 - Salaries, full time 8 @ 40 hours | | | 605,061 | | | |
| | 102 - Salaries, part time for a total of 40 hours a week | | | | | | |
| | 105 - Salaries, overtime (approximately 1100 hours) | | | | | | |
| 202 | Small Equipment Maintenance | | | | 2,500 | 2,500 | 0.0% |
| | 12 month maintenance on Exacom recorder (Beltronics) | | | 2,500 | | | |
| 221 | Equipment Rental | | | | 5,800 | 6,800 | -14.7% |
| | C Copier lease (48 month lease NOV 2008--2012) | 12 | 50 | 600 | | | |
| | C NH State Police On-line Telecommunication System (SPOTS) | 4 | 1,300 | 5,200 | | | |
| 319 | Uniform Purchases | | | | 2,000 | 2,000 | 0.0% |
| | costs associated with the purchase of uniforms for dispatchers (full time & part time) | | | 2,000 | | | |
| 325 | Equipment Repair Parts | | | | 1,500 | 500 | 200.0% |
| | for costs associated with unexpected repairs not covered by contract | | | | | | |
| | based on last years usage | | | 1,500 | | | |
| 403 | Small Equipment | | | | 1,800 | 1,800 | 0.0% |
| | to replace oldest 3 UPS battery backups holding emergency equipment (GovConnection) | 3 | 600 | 1,800 | | | |
| | | | | | | | |
| | | | | | | | |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 605,061 | 565,363 | 7.0% |
| | Operating Budget | | | | 13,600 | 13,600 | 0.0% |
| | Total | | | | 618,661 | 578,963 | 6.9% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5620 Police Communications**

| Employee Name | Employee Title | Annual Wages | FICA/ Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|----------------------------|------------------------------|-------------------------|------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|-------------------------|
| FULL TIME EMPLOYEES | | | | | | | | | | | |
| Allain, Jamie | 1 Dispatcher | \$45,802 | \$3,504 | \$4,195 | \$8,718 | \$549 | \$121 | \$435 | \$9,824 | \$17,523 | \$63,324 |
| Allen, Angela | 2 Dispatcher | \$47,563 | \$3,639 | \$4,357 | \$0 | \$1,962 | \$121 | \$435 | \$2,519 | \$10,514 | \$58,077 |
| Crawford, Erica | 3 Dispatcher | \$39,960 | \$3,057 | \$3,660 | \$13,077 | \$1,093 | \$103 | \$366 | \$14,639 | \$21,356 | \$61,316 |
| Corcoran, Amy | 4 Dispatcher | \$47,563 | \$3,639 | \$4,357 | \$9,196 | \$549 | \$121 | \$435 | \$10,302 | \$18,298 | \$65,861 |
| Deploey, Brian | 5 Dispatcher | \$47,563 | \$3,639 | \$4,357 | \$0 | \$1,962 | \$121 | \$435 | \$2,519 | \$10,514 | \$58,077 |
| MacPherson, Sheri | 6 Dispatcher | \$43,675 | \$3,341 | \$4,001 | \$10,632 | \$549 | \$108 | \$383 | \$11,672 | \$19,014 | \$62,689 |
| Poole, Heather | 7 Dispatcher | \$47,563 | \$3,639 | \$4,357 | \$8,718 | \$549 | \$121 | \$435 | \$9,824 | \$17,819 | \$65,382 |
| Sargent, Janelle | 8 Dispatcher | <u>\$45,554</u> | <u>\$3,485</u> | <u>\$4,173</u> | <u>\$0</u> | <u>\$1,093</u> | <u>\$114</u> | <u>\$400</u> | <u>\$1,606</u> | <u>\$9,264</u> | <u>\$54,818</u> |
| | Total Full Time # 101 | <u>\$365,244</u> | <u>\$27,941</u> | <u>\$33,456</u> | <u>\$50,341</u> | <u>\$8,306</u> | <u>\$932</u> | <u>\$3,325</u> | <u>\$62,904</u> | <u>\$124,301</u> | <u>\$489,545</u> |
| PART TIME EMPLOYEES | | | | | | | | | | | |
| Chesnulevich, Peter | 1 Dispatcher | \$8,412 | \$643 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$643 | \$9,055 |
| Jefferson, Colleen | 2 Dispatcher | \$8,773 | \$671 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$671 | \$9,445 |
| MacDonald, Gladys | 3 Dispatcher | \$9,160 | \$701 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$701 | \$9,861 |
| Rancourt, Tracey | 4 Dispatcher | \$7,696 | \$589 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$589 | \$8,285 |
| Simone, Joseph | 5 Dispatcher | <u>\$9,160</u> | <u>\$701</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$701</u> | <u>\$9,861</u> |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5620 Police Communications**

| Employee Name | Employee Title | Annual Wages | FICA/Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|---------------------------------|---------------------------------|------------------|-----------------|-----------------|------------------|------------------|----------------|----------------------|-----------------|------------------|-----------------------|
| | Total Part Time # 102 | <u>\$43,202</u> | <u>\$3,305</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$3,305</u> | <u>\$46,507</u> |
| OVERTIME | | | | | | | | | | | |
| Police Communications | Overtime | <u>\$30,000</u> | <u>\$2,295</u> | <u>\$2,748</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$5,043</u> | <u>\$35,043</u> |
| | Total Overtime # 105 | <u>\$30,000</u> | <u>\$2,295</u> | <u>\$2,748</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$5,043</u> | <u>\$35,043</u> |
| FLEXIBLE BENEFIT PAYMENT | | | | | | | | | | | |
| Police Communications | Flex Benefit Payment | <u>\$29,077</u> | <u>\$2,224</u> | <u>\$2,663</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$4,888</u> | <u>\$33,965</u> |
| | Total Flex Benefit # 121 | <u>\$29,077</u> | <u>\$2,224</u> | <u>\$2,663</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$4,888</u> | <u>\$33,965</u> |
| TOTAL 5620 | | <u>\$467,523</u> | <u>\$35,766</u> | <u>\$38,868</u> | <u>\$50,341</u> | <u>\$8,306</u> | <u>\$932</u> | <u>\$3,325</u> | <u>\$62,904</u> | <u>\$137,537</u> | <u>\$605,060</u> |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved | |
|------------------------------|---|---|---|--|-------------------------------------|------------------------------|--------------|
| 5630 Police - Patrol | | | | | | | |
| 01-4210-5630-101-000 | Police Patrol, Salaries Full Time | 1,792,941.00 | 1,848,023.78 | 2,049,058.78 | 2,113,744.00 | 2,916,561.00 | 2,939,463.00 |
| 01-4210-5630-105-000 | Police Patrol, Salaries Overtime | 172,586.02 | 206,409.63 | 188,386.82 | 177,000.00 | 206,300.00 | 206,300.00 |
| 01-4210-5630-108-000 | Police Patrol, Fica | 29,938.55 | 31,851.89 | 33,301.60 | 34,665.00 | 46,145.00 | 46,477.00 |
| 01-4210-5630-112-000 | Police Patrol, Employee Retirement | 0.00 | 0.00 | 53.69 | 0.00 | 0.00 | |
| 01-4210-5630-113-000 | Police Patrol, Police Retirement | 214,515.69 | 277,887.88 | 291,305.53 | 303,144.00 | 477,757.00 | 481,107.00 |
| 01-4210-5630-121-000 | Police Patrol, Flex Cash Benefits | 61,349.18 | 82,543.84 | 79,472.82 | 98,042.00 | 142,741.00 | 142,741.00 |
| 01-4210-5630-122-000 | Police Patrol, Insurance Benefits | 304,419.41 | 299,469.12 | 333,716.07 | 326,507.00 | 546,322.00 | 557,429.00 |
| 01-4210-5630-158-000 | Police Patrol, Incentive Pay | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01-4210-5630-204-000 | Police Patrol, Large Equip Maint | 60,458.55 | 32,535.82 | 36,349.01 | 50,000.00 | 44,000.00 | 44,000.00 |
| 01-4210-5630-211-000 | Police Patrol, Blood Alcohol Tests | 0.00 | 0.00 | 0.00 | 240.00 | 180.00 | 180.00 |
| 01-4210-5630-254-000 | Police Patrol, Towing | 510.00 | 425.00 | 200.00 | 500.00 | 440.00 | 440.00 |
| 01-4210-5630-256-000 | Police Patrol, K9 Supplies and Matrils | 6,753.68 | 3,481.12 | 6,280.43 | 3,000.00 | 3,000.00 | 3,000.00 |
| 01-4210-5630-304-000 | Police Patrol, Gasoline | 79,393.35 | 95,417.35 | 75,249.83 | 86,000.00 | 100,000.00 | 100,000.00 |
| 01-4210-5630-307-000 | Police Patrol, Tires | 8,681.26 | 8,551.44 | 8,258.95 | 8,600.00 | 8,600.00 | 8,600.00 |
| 01-4210-5630-319-000 | Police Patrol, Uniform Purchases | 25,839.21 | 24,734.73 | 23,609.56 | 27,000.00 | 27,000.00 | 49,200.00 |
| 01-4210-5630-325-000 | Police Patrol, Equipment Repair Parts | 3,214.15 | 4,096.27 | 5,321.31 | 5,600.00 | 5,600.00 | 5,600.00 |
| 01-4210-5630-399-000 | Police Patrol, Miscellaneous Equip. | 1,113.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01-4210-5630-402-000 | Police Patrol, Automobiles | 130,274.75 | 163,280.49 | 162,001.00 | 137,000.00 | 120,000.00 | 120,000.00 |
| 01-4210-5630-403-000 | Police Patrol, Small Equipment | 31,200.40 | 1,099.90 | 2,349.90 | 1,200.00 | 6,500.00 | 6,500.00 |
| 01-4210-5630-411-000 | Police Patrol, Computer Equipment | 8,540.00 | 17,827.36 | 17,965.60 | 17,600.00 | 0.00 | |
| 01-4210-5630-450-000 | Police Patrol, Capital Reserve Fund | 0.00 | 0.00 | 19,500.00 | 19,500.00 | 19,500.00 | 19,500.00 |
| Police - Patrol Total | 2,932,728.20 | 3,097,635.62 | 3,332,380.90 | 3,409,342.00 | 4,670,646.00 | 4,730,537.00 | |

| Commodity | 5630 POLICE - SWORN PERSONNEL | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|------------|---|------|--------------|-----------|------------------|------------------|----------|
| | | Unit | Unit Price | | | | |
| 1XX | Salary and Benefits Combined | | | | 4,373,516 | 3,053,102 | 40.7% |
| | 46 Sworn officers (includes Captains, Lieutenants, Sergeants) | | | 4,335,826 | | | |
| | overtime hours at 4900 | | | | | | |
| 204 | Large Equipment Maintenance | | | | 44,000 | 50,000 | -12.0% |
| | regular preventative maintenance and repairs to department fleet of vehicles (25) | | | 44,000 | | | |
| | which includes electronic repairs | | | | | | |
| 211 | Blood Alcohol Tests | | | | 180 | 240 | -25.0% |
| | for alcohol/drug testing on defendants @ approximately \$60 each | | | 180 | | | |
| 254 | Towing | | | | 440 | 500 | -12.0% |
| | for costs associated with arrests, accident investigations, abandoned motor | | | 440 | | | |
| | vehicles, department vehicles - at \$40 each | | | | | | |
| 256 | K-9 Materials and Supplies | | | | 3,000 | 3,000 | 0.0% |
| | costs associated with the K-9 Unit | | | 3,000 | | | |
| 304 | Gasoline | | | | 100,000 | 86,000 | 16.3% |
| | for the purchase of fuel for department vehicles @ 2.50 average per gallon, usage | | | 100,000 | | | |
| | is approximately 40,000 gallons per year | | | | | | |
| 307 | Tires | | | | 8,600 | 8,600 | 0.0% |
| | 100 tires @ \$86.00 average for entire fleet. State Bid pricing for regular and winter tires. | 100 | 86 | 8,600 | | | |
| 319 | Uniform Purchases | | | | 49,200 | 27,000 | 82.2% |
| | for purchase of uniforms/quartermaster system including new hires | | | 27,000 | | | |
| | T for purchase of uniforms/quartermaster system (from 5673) | | | 600 | | | |
| | to purchase bullet proof vests (funding from Capital Reserve Fund) | | | 21,600 | | | |
| 325 | Equipment Repair Parts | | | | 5,600 | 5,600 | 0.0% |
| | for replacement parts for first aid kits, CPR shields, flares, fire extinguishers, etc. | | | 1600 | | | |
| | unexpected breakdowns to AED not covered under warranty | | | 4000 | | | |
| 402 | Automobiles | | | | 120,000 | 137,000 | -12.4% |
| | purchase/trade-in of police package vehicles using competitive bid process (2011 model) | | | 120,000 | | | |
| 403 | Small Equipment | | | | 6,500 | 1,200 | 441.7% |
| | AED replacements | 5 | 1,300 | 6,500 | | | |
| 411 | Computer Equipment | | | | 0 | 17,600 | -100.0% |
| | T (Reduced by 1 laptop to fund contractual software increases and transferred to 5677-411) | 0 | 4,000 | 0 | | | |

| Commodity | 5630 POLICE - SWORN PERSONNEL | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|------------|--------------------------------------|------|--------------|---------|------------------|------------------|--------------|
| 450 | Capital Reserves | | | | 19,500 | 19,500 | 0.0% |
| | Bullet Proof Vests | | | 12,000 | | | |
| | Duty Weapons | | | 7,500 | | | |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 4,373,516 | 3,053,102 | 43.2% |
| | Operating Budget | | | | 357,020 | 356,240 | 0.2% |
| | Total | | | | 4,730,536 | 3,409,342 | 38.8% |

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5630 Police Sworn Personnel

| Employee Name | Employee Title | Annual Wages | FICA/ Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|----------------------------|--------------------------|--------------|----------------|----------|------------------|------------------|----------------|----------------------|-----------------|----------------|-----------------------|
| FULL TIME EMPLOYEES | | | | | | | | | | | |
| Avery, William | 1 Captain | \$89,745 | \$1,301 | \$13,130 | \$9,196 | \$549 | \$224 | \$591 | \$10,561 | \$24,992 | \$114,737 |
| Bianchi, David | 2 Lieutenant | \$83,163 | \$1,206 | \$12,167 | \$16,128 | \$1,962 | \$206 | \$572 | \$18,868 | \$32,240 | \$115,404 |
| Breault, Donald | 3 Captain | \$89,745 | \$1,301 | \$13,130 | \$0 | \$0 | \$232 | \$600 | \$832 | \$15,263 | \$105,008 |
| Briggs, Donna | 4 Sergeant | \$68,474 | \$993 | \$10,018 | \$17,808 | \$1,962 | \$182 | \$544 | \$20,496 | \$31,507 | \$99,980 |
| Broderick, Patrick | 5 Patrol Officer/MPO | \$64,282 | \$932 | \$9,404 | \$8,718 | \$549 | \$145 | \$502 | \$9,914 | \$20,251 | \$84,533 |
| Cavallaro, Christopher | 6 Master Patrol Officer | \$61,901 | \$898 | \$9,056 | \$13,077 | \$1,093 | \$164 | \$524 | \$14,858 | \$24,811 | \$86,712 |
| Cayot, David | 7 Master Patrol Officer | \$61,901 | \$898 | \$9,056 | \$0 | \$0 | \$164 | \$524 | \$688 | \$10,641 | \$72,542 |
| Conley, Daniel | 8 Patrol Officer | \$54,389 | \$789 | \$7,957 | \$8,718 | \$549 | \$129 | \$457 | \$9,853 | \$18,599 | \$72,988 |
| Connor, James | 9 Master Patrol Officer | \$64,282 | \$932 | \$9,404 | \$16,200 | \$840 | \$164 | \$524 | \$17,728 | \$28,065 | \$92,346 |
| Cummings, Allison | 10 Master Patrol Officer | \$64,282 | \$932 | \$9,404 | \$9,845 | \$549 | \$164 | \$524 | \$11,082 | \$21,418 | \$85,700 |
| Dabilis, Cassandra | 11 Patrol Officer/MPO | \$64,282 | \$932 | \$9,404 | \$10,632 | \$549 | \$140 | \$496 | \$11,816 | \$22,153 | \$86,434 |
| Davis, Michael | 12 Master Patrol Officer | \$64,282 | \$932 | \$9,404 | \$19,669 | \$1,962 | \$164 | \$524 | \$22,318 | \$32,655 | \$96,936 |
| Deng, Pharith | 13 Master Patrol Officer | \$64,282 | \$932 | \$9,404 | \$0 | \$0 | \$164 | \$524 | \$688 | \$11,024 | \$75,306 |
| DiNapoli, Kevin | 14 Lieutenant | \$80,404 | \$1,166 | \$11,763 | \$0 | \$1,962 | \$193 | \$556 | \$2,711 | \$15,640 | \$96,044 |
| Dionne, Tad | 15 Sergeant | \$71,107 | \$1,031 | \$10,403 | \$19,669 | \$1,962 | \$182 | \$544 | \$22,357 | \$33,791 | \$104,898 |
| Dolan, Daniel | 16 Master Patrol Officer | \$64,282 | \$932 | \$9,404 | \$19,356 | \$1,962 | \$164 | \$524 | \$22,006 | \$32,342 | \$96,624 |
| Downey, Jason | 17 Master Patrol Officer | \$64,282 | \$932 | \$9,404 | \$0 | \$1,962 | \$164 | \$524 | \$2,650 | \$12,986 | \$77,268 |
| Dubuque, Douglas | 18 Master Patrol Officer | \$61,901 | \$898 | \$9,056 | \$15,503 | \$1,962 | \$164 | \$524 | \$18,153 | \$28,107 | \$90,008 |
| Ducie, Kevin | 19 Patrol Officer | \$52,121 | \$756 | \$7,625 | \$10,632 | \$549 | \$121 | \$435 | \$11,737 | \$20,118 | \$72,239 |
| Dyac, Charles | 20 Sergeant | \$71,107 | \$1,031 | \$10,403 | \$16,128 | \$1,962 | \$182 | \$544 | \$18,816 | \$30,250 | \$101,358 |
| Emmons, William | 21 Master Patrol Officer | \$61,901 | \$898 | \$9,056 | \$19,669 | \$1,962 | \$164 | \$524 | \$22,318 | \$32,272 | \$94,173 |
| Ferreira, Eric | 22 Patrol Officer | \$54,389 | \$789 | \$7,957 | \$0 | \$1,962 | \$135 | \$477 | \$2,574 | \$11,319 | \$65,708 |
| Gosselin, Michael | 23 Sergeant | \$71,107 | \$1,031 | \$10,403 | \$19,669 | \$1,962 | \$174 | \$535 | \$22,340 | \$33,774 | \$104,881 |
| Hoebeker, Joseph | 24 Master Patrol Officer | \$64,282 | \$932 | \$9,404 | \$0 | \$0 | \$164 | \$524 | \$688 | \$11,024 | \$75,306 |
| Keller, Matthew | 25 Master Patrol Officer | \$64,282 | \$932 | \$9,404 | \$19,669 | \$1,962 | \$164 | \$524 | \$22,318 | \$32,655 | \$96,936 |
| Lamarche, Roger | 26 Patrol Officer | \$61,901 | \$898 | \$9,056 | \$8,718 | \$549 | \$145 | \$502 | \$9,914 | \$19,868 | \$81,769 |
| Lischinsky, Adam | 27 Patrol Officer (new) | \$47,563 | \$690 | \$6,958 | \$10,632 | \$549 | \$121 | \$435 | \$11,737 | \$19,386 | \$66,949 |
| Lloyd, Derek | 28 Patrol Officer | \$49,874 | \$723 | \$7,297 | \$10,632 | \$549 | \$121 | \$435 | \$11,737 | \$19,757 | \$69,632 |
| Lucontoni, Jason | 29 Master Patrol Officer | \$61,901 | \$898 | \$9,056 | \$0 | \$1,962 | \$164 | \$524 | \$2,650 | \$12,603 | \$74,504 |
| MacDonald, Scott | 30 Master Patrol Officer | \$64,282 | \$932 | \$9,404 | \$16,128 | \$1,962 | \$164 | \$524 | \$18,778 | \$29,115 | \$93,396 |
| Mangum, Justin | 31 Master Patrol Officer | \$64,282 | \$932 | \$9,404 | \$19,669 | \$1,962 | \$164 | \$524 | \$22,318 | \$32,655 | \$96,936 |
| Manni, Christopher | 32 Patrol Officer (new) | \$49,874 | \$723 | \$7,297 | \$0 | \$0 | \$121 | \$435 | \$557 | \$8,576 | \$58,451 |
| Marcotte, Alan | 33 Patrol Officer | \$56,678 | \$822 | \$8,292 | \$0 | \$1,093 | \$140 | \$496 | \$1,728 | \$10,842 | \$67,521 |
| McElhinney, Steven | 34 Patrol Officer | \$54,389 | \$789 | \$7,957 | \$0 | \$0 | \$135 | \$477 | \$612 | \$9,357 | \$63,746 |
| McGregor, John | 35 Sergeant | \$71,107 | \$1,031 | \$10,403 | \$19,669 | \$1,962 | \$182 | \$544 | \$22,357 | \$33,791 | \$104,898 |
| McStravick, Patrick | 36 Patrol Officer | \$56,678 | \$822 | \$8,292 | \$15,948 | \$1,093 | \$140 | \$496 | \$17,676 | \$26,790 | \$83,468 |
| Megowen, Rachelle | 37 Master Patrol Officer | \$64,282 | \$932 | \$9,404 | \$0 | \$0 | \$164 | \$524 | \$688 | \$11,024 | \$75,306 |

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5630 Police Sworn Personnel

| Employee Name | Employee Title | Annual Wages | FICA/ Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|----------------------------------|-------------------------------|---------------------------|------------------------|-------------------------|-------------------------|------------------------|-----------------------|------------------------|-------------------------|---------------------------|---------------------------|
| Niven, Michael | 38 Sergeant | \$71,107 | \$1,031 | \$10,403 | \$16,128 | \$1,962 | \$174 | \$535 | \$18,799 | \$30,233 | \$101,341 |
| Pucillo, Kevin | 39 Master Patrol Officer | \$64,282 | \$932 | \$9,404 | \$0 | \$1,962 | \$164 | \$524 | \$2,650 | \$12,986 | \$77,268 |
| Riley, Kevin | 40 Master Patrol Officer | \$64,282 | \$932 | \$9,404 | \$0 | \$1,093 | \$164 | \$524 | \$1,781 | \$12,117 | \$76,399 |
| Scotti, Thomas | 41 Master Patrol Officer | \$64,282 | \$932 | \$9,404 | \$9,845 | \$549 | \$164 | \$524 | \$11,082 | \$21,418 | \$85,700 |
| Solari, Matthew | 42 Master Patrol Officer | \$61,901 | \$898 | \$9,056 | \$19,669 | \$1,962 | \$164 | \$524 | \$22,318 | \$32,272 | \$94,173 |
| Stys, James | 43 Master Patrol Officer | \$64,282 | \$932 | \$9,404 | \$9,196 | \$549 | \$164 | \$524 | \$10,433 | \$20,770 | \$85,051 |
| Sullivan, Kevin | 44 Master Patrol Officer | \$64,282 | \$932 | \$9,404 | \$15,948 | \$1,093 | \$164 | \$524 | \$17,728 | \$28,065 | \$92,346 |
| Tousignant, Robert | 45 Lieutenant | \$83,163 | \$0 | \$12,167 | \$19,669 | \$1,962 | \$206 | \$572 | \$22,408 | \$34,575 | \$117,738 |
| Vacant | 46 Patrol Officer (half year) | \$22,901 | \$332 | \$3,350 | \$9,834 | \$981 | \$63 | \$228 | \$11,107 | \$14,789 | \$37,690 |
| Total Full Time # 101 | | <u>\$2,939,461</u> | <u>\$41,416</u> | <u>\$430,043</u> | <u>\$471,968</u> | <u>\$54,528</u> | <u>\$7,397</u> | <u>\$23,536</u> | <u>\$557,429</u> | <u>\$1,028,888</u> | <u>\$3,968,350</u> |
| OVERTIME | | | | | | | | | | | |
| Police Patrol | Overtime | \$206,300 | \$2,991 | \$30,182 | \$0 | \$0 | \$0 | \$0 | \$0 | \$33,173 | \$239,473 |
| Total Overtime # 105 | | <u>\$206,300</u> | <u>\$2,991</u> | <u>\$30,182</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$33,173</u> | <u>\$239,473</u> |
| FLEXIBLE BENEFITS PAYMENT | | | | | | | | | | | |
| Police Patrol | Flex Payment | \$142,741 | \$2,070 | \$20,883 | \$0 | \$0 | \$0 | \$0 | \$0 | \$22,953 | \$165,693 |
| Total Flex Benefit # 121 | | <u>\$142,741</u> | <u>\$2,070</u> | <u>\$20,883</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$22,953</u> | <u>\$165,693</u> |
| TOTAL 5630 | | <u>\$3,288,502</u> | <u>\$46,477</u> | <u>\$481,108</u> | <u>\$471,968</u> | <u>\$54,528</u> | <u>\$7,397</u> | <u>\$23,536</u> | <u>\$557,429</u> | <u>\$1,085,014</u> | <u>\$4,373,516</u> |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--------------------------------------|---|---|---|--|-------------------------------------|------------------------------|
| 5640 Police - Investigations | | | | | | |
| 01-4210-5640-101-000 | Police Investig, Salaries Full Time | 302,953.12 | 313,955.86 | 276,909.60 | 258,334.00 | 0.00 |
| 01-4210-5640-105-000 | Police Investig, Salaries Overtime | 41,091.70 | 34,064.96 | 10,260.43 | 15,000.00 | 0.00 |
| 01-4210-5640-108-000 | Police Investig, Fica | 4,696.46 | 4,855.32 | 4,104.22 | 4,085.00 | 0.00 |
| 01-4210-5640-113-000 | Police Investig, Police Retirement | 33,938.27 | 42,527.23 | 35,627.89 | 35,728.00 | 0.00 |
| 01-4210-5640-121-000 | Police Investig, Flex Cash Benefits | 1,363.30 | 1,348.85 | 7,987.52 | 8,434.00 | 0.00 |
| 01-4210-5640-122-000 | Police Investig, Insurance Benefits | 67,591.93 | 69,746.40 | 60,214.30 | 65,809.00 | 0.00 |
| 01-4210-5640-202-000 | Police Investig, Small Equip Maint | 229.78 | 158.20 | 227.16 | 200.00 | 200.00 |
| 01-4210-5640-226-000 | Police Investig, Film Developing | 487.37 | 310.73 | 105.84 | 500.00 | 300.00 |
| 01-4210-5640-240-000 | Police Investig - Undercover Oper | 0.00 | 500.00 | 382.75 | 250.00 | 250.00 |
| 01-4210-5640-252-000 | Police Investig, Prof. Services | 1,104.24 | 952.35 | 455.40 | 1,200.00 | 950.00 |
| 01-4210-5640-299-000 | Police Investig, Misc. Services | 65.88 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-4210-5640-303-000 | Police Investig, Office Supplies | 0.00 | 571.00 | 0.00 | 0.00 | 0.00 |
| 01-4210-5640-318-000 | Police Investig, Film | 846.20 | 333.13 | 251.48 | 350.00 | 350.00 |
| 01-4210-5640-319-000 | Police Investig, Uniform Purchases | 2,275.98 | 2,929.78 | 2,911.65 | 3,000.00 | 3,000.00 |
| 01-4210-5640-325-000 | Police Investig, Equip Repair/Parts | 0.00 | 849.36 | 2,008.48 | 1,500.00 | 2,500.00 |
| 01-4210-5640-399-000 | Police Investig, Misc. Equipment | 1,443.62 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-4210-5640-403-000 | Police Investig, Small Equip | 293.23 | 276.79 | 614.84 | 400.00 | 3,000.00 |
| 01-4210-5640-411-000 | Police Investig, New Computers | 0.00 | 4,608.94 | 4,300.12 | 0.00 | 0.00 |
| Police - Investigations Total | 458,381.08 | 477,988.90 | 406,361.68 | 394,790.00 | 10,550.00 | 10,550.00 |

| Commodity | 5640 POLICE - INVESTIGATIONS | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|------------|--|------|--------------|---------|---------------|----------------|----------------|
| | | Unit | Unit Price | | | | |
| 1XX | Salary and Benefits Combined | | | | 0 | 387,390 | -100.0% |
| | personnel transferred to 5630 (Sworn Personnel) | | | 0 | | | |
| 202 | Small Equipment Maintenance | | | | 200 | 200 | 0.0% |
| | for costs associated with repairs to crime scene equipment | | | 200 | | | |
| 226 | Film Developing | | | | 300 | 500 | -40.0% |
| | for developing film for investigations and motor vehicle accidents | | | 300 | | | |
| 240 | Undercover Operations | | | | 250 | 250 | 0.0% |
| | for informant funds, car rentals, under cover operations | | | 250 | | | |
| 252 | Other Professional Services/Outside Hire | | | | 950 | 1,200 | -20.8% |
| | for interpreter services for investigations | | | 250 | | | |
| | for on-line subscription to identify people, partial numbers | | | 400 | | | |
| | ISP account for Internet Investigations | | | 300 | | | |
| 318 | Film | | | | 350 | 350 | 0.0% |
| | for purchasing film needed for investigations, motor vehicle collisions; and | | | 350 | | | |
| | for purchasing camera batteries (also for Patrol cameras) | | | | | | |
| 319 | Uniform Purchases | | | | 3,000 | 3,000 | 0.0% |
| | uniforms/clothing allowance per union contract (1 officer rotating for 6 months) | 5 | 600 | 3,000 | | | |
| 325 | Equipment Repair Parts | | | | 2,500 | 1,500 | 66.7% |
| | Lifters, powder, evidence bags, crime scene processing equipment, | | | 2,500 | | | |
| | safety suits and Narcotic kits | | | | | | |
| 403 | Small Equipment | | | | 3,000 | 400 | 650.0% |
| | Audio/video recording upgrade (current equipment - 16 years old) | | | 3,000 | | | |
| | | | | | | | |
| | | | | | | | |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 0 | 387,390 | -100.0% |
| | Operating Budget | | | | 10,550 | 7,400 | 42.6% |
| | | | | | | | |
| | Total | | | | 10,550 | 394,790 | -97.3% |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved | |
|--------------------------------------|---|---|---|--|-------------------------------------|------------------------------|-----------|
| 5650 Police - Animal Control | | | | | | | |
| 01-4414-5650-101-000 | Police Animal Cntrl , Salaries FT | 38,648.32 | 40,224.89 | 41,746.25 | 42,675.00 | 43,962.00 | 43,962.00 |
| 01-4414-5650-102-000 | Police Animal Cntrl, Salaries PT | 18,299.41 | 19,900.94 | 20,831.00 | 21,216.00 | 21,852.00 | 21,852.00 |
| 01-4414-5650-105-000 | Police Animal Cntrl, Salaries OT | 945.08 | 1,218.36 | 119.52 | 1,200.00 | 1,200.00 | 1,200.00 |
| 01-4414-5650-108-000 | Police Animal Cntrl, Fica | 4,746.09 | 5,137.57 | 4,906.49 | 4,979.00 | 5,127.00 | 5,127.00 |
| 01-4414-5650-112-000 | Police Animal Cntrl, State Retirement | 2,726.24 | 3,644.03 | 3,684.94 | 3,988.00 | 4,137.00 | 4,137.00 |
| 01-4414-5650-122-000 | Police Animal Cntrl, Insurance Benefits | 7,377.65 | 8,020.26 | 8,299.62 | 8,485.00 | 9,786.00 | 9,786.00 |
| 01-4414-5650-203-000 | Police Animal Cntrl, Small Equip Repai | 189.20 | 68.32 | 200.04 | 250.00 | 250.00 | 250.00 |
| 01-4414-5650-206-000 | Police Animal Cntrl, Electricity | 1,239.80 | 1,300.46 | 825.59 | 1,500.00 | 1,000.00 | 1,000.00 |
| 01-4414-5650-207-000 | Police Animal Cntrl, Water & Sewer | 596.19 | 681.46 | 601.05 | 600.00 | 630.00 | 630.00 |
| 01-4414-5650-208-000 | Police Animal Cntrl, Telephone | 59.34 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01-4414-5650-210-000 | Police Animal Cntrl, Natural Gas | 1,231.46 | 1,398.40 | 1,492.22 | 1,500.00 | 1,575.00 | 1,575.00 |
| 01-4414-5650-245-000 | Police Animal Cntrl, Veterinary Service | 1,315.54 | 627.44 | 1,735.56 | 3,000.00 | 2,500.00 | 2,500.00 |
| 01-4414-5650-252-000 | Police Animal Cntrl, Prof.Services | 0.00 | 290.00 | 456.13 | 1,700.00 | 1,000.00 | 1,000.00 |
| 01-4414-5650-299-000 | Police Animal Cntrl, Misc. Services | 1,686.05 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01-4414-5650-303-000 | Police Animal Cntrl, Office Supplies | 300.27 | 152.69 | 293.38 | 300.00 | 300.00 | 300.00 |
| 01-4414-5650-319-000 | Police Animal Cntrl, Uniform Purchases | 854.17 | 662.00 | 648.29 | 900.00 | 900.00 | 900.00 |
| 01-4414-5650-322-000 | Police Animal Cntrl ,Janitorial Supplies | 398.34 | 465.00 | 460.30 | 500.00 | 500.00 | 500.00 |
| Police - Animal Control Total | 80,613.15 | 83,791.82 | 86,300.38 | 92,793.00 | 94,719.00 | 94,719.00 | |

| Commodity | 5650 POLICE - ANIMAL CONTROL | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|-----------|--|------|--------------|---------|--------|--------|----------|
| | | Unit | Unit Price | | | | |
| 1XX | Salary and Benefits Combined | | | | 86,064 | 82,543 | 4.3% |
| | One Animal Control Supervisor and one part time employee (1,248 hours @ 17.51) overtime for emergency call outs,etc. | | | 86,064 | | | |
| 203 | Small Equipment Repairs | | | | 250 | 250 | 0.0% |
| | for costs associated with repairs to and replacement of equipment | | | 250 | | | |
| 206 | Electricity | | | | 1,000 | 1,500 | -33.3% |
| | for costs associated with Animal Control facility based on last years usage | | | 1,000 | | | |
| 207 | Water and Sewage | | | | 630 | 600 | 5.0% |
| | for Animal Control facility based on last years usage | | | 630 | | | |
| 210 | Natural Gas | | | | 1,575 | 1,500 | 5.0% |
| | for Animal Control facility based on last years usage | | | 1,575 | | | |
| 245 | Veterinary Services | | | | 2,500 | 3,000 | -16.7% |
| | costs associated with medical care for animals, rabies and euthanization | | | 2,500 | | | |
| 252 | Other Professional Services/Outside Hire | | | | 1,000 | 1,700 | -41.2% |
| | for purchases of animal food and other supplies | | | 600 | | | |
| | C shelter license | | | 200 | | | |
| | costs associated with blood work and rabies booster shots | | | 200 | | | |
| 303 | Other Office Supplies | | | | 300 | 300 | 0.0% |
| | for miscellaneous office supplies for Animal Control facility | | | 300 | | | |
| 319 | Uniform Purchases | | | | 900 | 900 | 0.0% |
| | uniform allowance for Animal Control Supervisor and Officer | | | 900 | | | |
| 322 | Janitorial Supplies | | | | 500 | 500 | 0.0% |
| | for costs associated with cleaning supplies and paper products for Animal Control facility | | | 500 | | | |
| | | | | | | | |
| | | | | | | | |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 86,064 | 82,543 | 4.3% |
| | Operating Budget | | | | 8,655 | 10,250 | -15.6% |
| | | | | | | | |
| | Total | | | | 94,719 | 92,793 | 2.1% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5650 Animal Control**

| Employee Name | Employee Title | Annual Wages | FICA/Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|----------------------------|------------------------------|------------------------|-----------------------|-----------------------|-----------------------|---------------------|---------------------|----------------------|-----------------------|------------------------|------------------------|
| FULL TIME EMPLOYEES | | | | | | | | | | | |
| McMillan, Jana | Animal Control Officer | <u>\$43,962</u> | <u>\$3,363</u> | <u>\$4,027</u> | <u>\$8,718</u> | <u>\$549</u> | <u>\$114</u> | <u>\$406</u> | <u>\$9,786</u> | <u>\$17,176</u> | <u>\$61,138</u> |
| | Total Full Time # 101 | <u>\$43,962</u> | <u>\$3,363</u> | <u>\$4,027</u> | <u>\$8,718</u> | <u>\$549</u> | <u>\$114</u> | <u>\$406</u> | <u>\$9,786</u> | <u>\$17,176</u> | <u>\$61,138</u> |
| PART TIME EMPLOYEES | | | | | | | | | | | |
| Whiting, Carole | Animal Control | <u>\$21,852</u> | <u>\$1,672</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$1,672</u> | <u>\$23,524</u> |
| | Total Part Time # 102 | <u>\$21,852</u> | <u>\$1,672</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$1,672</u> | <u>\$23,524</u> |
| OVERTIME | | | | | | | | | | | |
| Animal Control | Overtime | <u>\$1,200</u> | <u>\$92</u> | <u>\$110</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$202</u> | <u>\$1,402</u> |
| | Total Overtime # 105 | <u>\$1,200</u> | <u>\$92</u> | <u>\$110</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$202</u> | <u>\$1,402</u> |
| TOTAL 5650 | | <u>\$67,015</u> | <u>\$5,127</u> | <u>\$4,137</u> | <u>\$8,718</u> | <u>\$549</u> | <u>\$114</u> | <u>\$406</u> | <u>\$9,786</u> | <u>\$19,050</u> | <u>\$86,064</u> |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved | |
|--|---|---|---|--|-------------------------------------|------------------------------|------------|
| 5660 Police - Information Services | | | | | | | |
| 01-4210-5660-101-000 | Police Info Services, Salaries FT | 144,530.25 | 86,361.60 | 89,614.88 | 142,539.00 | 146,199.00 | 100,397.00 |
| 01-4210-5660-102-000 | Police Info Services, Salaries PT | 23,718.24 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01-4210-5660-105-000 | Police Info Services, Salaries OT | 3,881.43 | 4,063.77 | 8,258.06 | 4,200.00 | 4,200.00 | 4,200.00 |
| 01-4210-5660-108-000 | Police Info Services, Fica | 14,773.62 | 8,077.23 | 8,804.42 | 12,587.00 | 13,085.00 | 9,581.00 |
| 01-4210-5660-112-000 | Police Info Services, State Retirement | 11,730.19 | 9,420.49 | 10,159.90 | 14,367.00 | 15,668.00 | 11,473.00 |
| 01-4210-5660-121-000 | Police Info Services, Flex Cash Brnfts | 22,606.94 | 17,009.95 | 17,501.88 | 17,798.00 | 20,650.00 | 20,650.00 |
| 01-4210-5660-122-000 | Police Info Services, Ins. Benefits | 4,209.15 | 3,016.38 | 3,118.22 | 12,799.00 | 12,342.00 | 11,786.00 |
| 01-4210-5660-202-000 | Police Info Services, Small Equip Maint | 26,522.08 | 28,579.18 | 11,616.18 | 26,000.00 | 0.00 | |
| 01-4210-5660-208-000 | Police Info Services, Telephone | 0.00 | 0.00 | 387.50 | 0.00 | 0.00 | |
| 01-4210-5660-252-000 | Police Info Services, Outside Hire | 128.00 | 365.00 | 0.00 | 0.00 | 0.00 | |
| 01-4210-5660-303-000 | Police Info Services, Office Supplies | 4,079.79 | 6,433.11 | 1,045.01 | 4,000.00 | 0.00 | |
| 01-4210-5660-319-000 | Police Info Services, Uniforms | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 |
| 01-4210-5660-325-000 | Police Info Services, Equip Repair Part | 818.20 | 1,040.05 | 336.53 | 800.00 | 0.00 | |
| 01-4210-5660-326-000 | Police Info Services, Furniture | 0.00 | 0.00 | 17,601.25 | 0.00 | 0.00 | |
| 01-4210-5660-403-000 | Police Info Services, Small Equip | 23,813.52 | 3,539.20 | 0.00 | 0.00 | 0.00 | |
| 01-4210-5660-411-000 | Police Info Services, Computer Equip | 5,297.49 | 14,270.15 | 1,374.06 | 8,900.00 | 0.00 | |
| 01-4210-5660-412-000 | Police Info Services, Computer Softwar | 25,958.76 | 1,550.95 | 2,877.84 | 500.00 | 0.00 | |
| 01-4210-5660-450-000 | Police Info Services, Cap Res Fund | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | |
| Police - Information Services Total | 312,067.66 | 188,727.06 | 177,695.73 | 249,490.00 | 212,344.00 | 158,287.00 | |

| Commodity | 5660 POLICE - RECORDS DIVISION AND INFORMATION SERVICES | | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|------------|--|--|------|--------------|---------|----------------|----------------|----------|
| | | | Unit | Unit Price | | | | |
| 1XX | T | Salary and Benefits Combined | | | | 158,087 | 204,290 | -22.6% |
| | | one Information Manager for Records/Communications Manager and one Records Clerks w/OT | | | 158,087 | | | |
| 202 | T | Small Equipment Maintenance | | | | 0 | 26,000 | -100.0% |
| | | (Transferred to 5677) | | | 0 | | | |
| 303 | T | Other Office Supplies | | | | 0 | 4,000 | -100.0% |
| | | (Transferred to 5677) | | | 0 | | | |
| 319 | | Uniform Purchases | | | | 200 | 0 | |
| | | for Records Clerks | | | 200 | | | |
| 325 | T | Equipment Repair Parts | | | | 0 | 800 | -100.0% |
| | | (Transferred to 5677) | | | 0 | | | |
| 411 | T | New Computers | | | | 0 | 8,900 | -100.0% |
| | | (Transferred to 5677) | | | 0 | | | |
| 412 | T | Computer Software | | | | 0 | 500 | -100.0% |
| | | (Transferred to 5677) | | | 0 | | | |
| 450 | T | Capital Reserve/Trust Funds | | | | 0 | 5,000 | -100.0% |
| | | (Transferred to 5677) | | | 0 | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | Summary | | | | | | |
| | | Salary and Benefits | | | | 158,087 | 204,290 | -22.6% |
| | | Operating Budget | | | | 200 | 45,200 | |
| | | | | | | | | |
| | | Total | | | | 158,287 | 249,490 | -36.6% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5660 Police Information Services**

| Employee Name | Employee Title | Annual Wages | FICA/ Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|---------------------------------|--|-------------------------|-----------------------|------------------------|-----------------------|-----------------------|---------------------|-----------------------|------------------------|------------------------|-------------------------|
| FULL TIME EMPLOYEES | | | | | | | | | | | |
| Graham, Debra | Records Clerk | \$45,802 | \$3,504 | \$4,195 | \$0 | \$1,962 | \$121 | \$435 | \$2,519 | \$10,218 | \$56,019 |
| Vachon, Michelle | Records Clerk | \$45,802 | \$3,504 | \$4,195 | \$0 | \$0 | \$121 | \$435 | \$557 | \$8,256 | \$54,057 |
| Vacant | Information Manager | <u>\$8,794</u> | <u>\$673</u> | <u>\$806</u> | <u>\$7,669</u> | <u>\$541</u> | <u>\$114</u> | <u>\$388</u> | <u>\$8,711</u> | <u>\$10,189</u> | <u>\$18,984</u> |
| | Total Full Time # 101 | <u>\$100,397</u> | <u>\$7,680</u> | <u>\$9,196</u> | <u>\$7,669</u> | <u>\$2,503</u> | <u>\$356</u> | <u>\$1,258</u> | <u>\$11,786</u> | <u>\$28,663</u> | <u>\$129,061</u> |
| OVERTIME | | | | | | | | | | | |
| | Police Information Services Overtime | <u>\$4,200</u> | <u>\$321</u> | <u>\$385</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$706</u> | <u>\$4,906</u> |
| | Total Overtime # 105 | <u>\$4,200</u> | <u>\$321</u> | <u>\$385</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$706</u> | <u>\$4,906</u> |
| FLEXIBLE BENEFIT PAYMENT | | | | | | | | | | | |
| | Police Information Services Flex Benefit Payment | <u>\$20,650</u> | <u>\$1,580</u> | <u>\$1,892</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$3,471</u> | <u>\$24,121</u> |
| | Total Flex Benefit # 121 | <u>\$20,650</u> | <u>\$1,580</u> | <u>\$1,892</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$3,471</u> | <u>\$24,121</u> |
| TOTAL 5660 | | <u>\$125,247</u> | <u>\$9,581</u> | <u>\$11,473</u> | <u>\$7,669</u> | <u>\$2,503</u> | <u>\$356</u> | <u>\$1,258</u> | <u>\$11,786</u> | <u>\$32,840</u> | <u>\$158,087</u> |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--|---|---|---|--|-------------------------------------|------------------------------|
| 5671 Police - Support Services | | | | | | |
| 01-4210-5671-101-000 | Police Support Serv, Salaries FT | 352,801.58 | 363,531.96 | 409,110.62 | 391,181.00 | 0.00 |
| 01-4210-5671-105-000 | Police Support Serv. Salaries OT | 9,394.47 | 8,535.76 | 13,916.97 | 10,000.00 | 0.00 |
| 01-4210-5671-108-000 | Police Support Serv. Fica | 5,534.25 | 5,977.10 | 6,694.03 | 6,181.00 | 0.00 |
| 01-4210-5671-113-000 | Police Support Serv. Police Retirement | 39,107.08 | 50,126.72 | 55,693.59 | 49,168.00 | 0.00 |
| 01-4210-5671-121-000 | Police Support Serv. Flex Cash Bnfts | 15,542.26 | 22,493.68 | 27,783.96 | 25,155.00 | 0.00 |
| 01-4210-5671-122-000 | Police Support Serv. Ins. Benefits | 56,481.12 | 61,224.14 | 17,189.84 | 43,766.00 | 0.00 |
| 01-4210-5671-237-000 | Police Support Serv.Training | 31,942.86 | 20,107.81 | 30,053.33 | 37,500.00 | 37,500.00 |
| 01-4210-5671-244-000 | Police Support Serv. Medical Exams | 740.00 | 1,038.00 | 1,772.70 | 1,200.00 | 1,050.00 |
| 01-4210-5671-246-000 | Police Support Serv. Psychological Srv | 900.00 | 1,800.00 | 1,675.00 | 1,500.00 | 1,500.00 |
| 01-4210-5671-252-000 | Police Support Serv. Outside Hire | 9,121.46 | 6,249.25 | 5,252.03 | 10,350.00 | 3,400.00 |
| 01-4210-5671-303-000 | Police Support Serv. Other Office Supp | 7,856.29 | 6,202.82 | 7,068.78 | 3,000.00 | 3,000.00 |
| 01-4210-5671-319-000 | Police Support Serv. Uniform Purchase | 2,271.87 | 1,846.67 | 1,993.95 | 3,000.00 | 3,100.00 |
| 01-4210-5671-320-000 | Police Support Serv. Ammunition | 25,550.64 | 18,452.07 | 19,249.78 | 19,250.00 | 20,200.00 |
| 01-4210-5671-399-000 | Police Support Serv. Misc. Equipment | 35.69 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-4210-5671-403-000 | Police Support Serv. Small Equip. | 0.00 | 4,048.70 | 1,825.30 | 1,800.00 | 2,150.00 |
| Police - Support Services Total | 557,279.57 | 571,634.68 | 599,279.88 | 603,051.00 | 71,900.00 | 71,900.00 |

| Commodity | 5671 POLICE - SUPPORT SERVICES | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|------------|---|------|--------------|---------|---------------|----------------|----------------|
| | | Unit | Unit Price | | | | |
| 1XX | Salary and Benefits Combined | | | | 0 | 525,451 | -100.0% |
| | personnel transferred to 5630 (Sworn Personnel) | | | 0 | | | |
| 237 | Training | | | | 37,500 | 37,500 | 0.0% |
| | costs associated with training 62 F/T and 8 P/T employees | | | 32,500 | | | |
| | Special Operations Unit (SOU) | | | 5,000 | | | |
| 244 | Medical Exams | | | | 1,050 | 1,200 | -12.5% |
| | new employee pre-hire exam | 3 | 350 | 1,050 | | | |
| 246 | Psychological Services | | | | 1,500 | 1,500 | 0.0% |
| | costs associated with recruitment (new hires) | 3 | 500 | 1,500 | | | |
| 252 | Other Professional Services/Outside Hire | | | | 3,400 | 10,350 | -67.1% |
| | for costs associated with entrance exams | | | 500 | | | |
| | promotional exams | | | 450 | | | |
| | Hepatitis B Vaccine (series of three shots) | 3 | 300 | 900 | | | |
| | polygraph tests for new hires | 3 | 500 | 1,500 | | | |
| | credit files | 3 | 17 | 50 | | | |
| 303 | Other Office Supplies | | | | 3,000 | 3,000 | 0.0% |
| | for the purchase of miscellaneous items needed for Crime Watch and other Community Policing related programs | | | 3000 | | | |
| 319 | Uniform Purchases | | | | 3,100 | 3,000 | 3.3% |
| | C 1 Captain (600) 1 Sergeant, 3 School Resource Officers and 1 Officer (500) per contract | | | 3,100 | | | |
| 320 | Ammunition | | | | 20,200 | 19,250 | 4.9% |
| | Duty Ammo | | | 1,500 | | | |
| | Training Ammo | | | 16,100 | | | |
| | Taser Cartridges | | | 2,000 | | | |
| | Cleaning equipment/targets/replacement parts | | | 600 | | | |
| 403 | Small Equipment | | | | 2,150 | 1,800 | 19.4% |
| | air compressor for weapon cleaning w/related accessories | | | 150 | | | |
| | simunition (air soft) rounds and related training supplies | | | 2,000 | | | |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 0 | 525,451 | -100.0% |
| | Operating Budget | | | | 71,900 | 77,600 | -7.3% |
| | Total | | | | 71,900 | 603,051 | -88.1% |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|---|---|---|---|--|-------------------------------------|------------------------------|
| 5672 Police - Crossing Guards | | | | | | |
| 01-4210-5672-102-000 Police Crossing Grds, Salaries PT | 50,569.50 | 51,344.00 | 51,640.63 | 51,870.00 | 50,490.00 | 50,490.00 |
| 01-4210-5672-108-000 Police Crossing Grds, Fica | 3,872.15 | 3,928.46 | 3,951.56 | 3,968.00 | 3,862.00 | 3,862.00 |
| 01-4210-5672-319-000 Police Crossing Grds, Uniform Purchas | 1,386.66 | 743.83 | 1,647.45 | 1,000.00 | 1,000.00 | 1,000.00 |
| Police - Crossing Guards Total | 55,828.31 | 56,016.29 | 57,239.64 | 56,838.00 | 55,352.00 | 55,352.00 |

| Commodity | 5672 POLICE - CROSSING GUARDS | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|------------|---|-------------|-------------------|---------|---------------|---------------|--------------|
| 1XX | Salary and Benefits Combined | Unit | Unit Price | | 54,352 | 55,838 | -2.7% |
| | 10 School Crossing Guards @ 13.50 per hour | | | 54,352 | | | |
| 319 | Uniform Purchases | | | | 1,000 | 1,000 | 0.0% |
| | for the replacement of vests/signs/supplies | | | 1,000 | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 54,352 | 55,838 | -2.7% |
| | Operating Budget | | | | 1,000 | 1,000 | 0.0% |
| | Total | | | | 55,352 | 56,838 | -2.6% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5672 Police Crossing Guards**

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

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|----------------------------------|---|---|---|--|-------------------------------------|------------------------------|
| 5673 Police - Prosecutor | | | | | | |
| 01-4210-5673-101-000 | Police Prosecutor, Salarie FT | 153,724.74 | 173,321.31 | 182,402.31 | 186,875.00 | 123,228.00 |
| 01-4210-5673-102-000 | Police Prosecutor, Salaries PT | 33,748.23 | 30,310.47 | 29,444.10 | 32,082.00 | 33,047.00 |
| 01-4210-5673-105-000 | Police Prosecutor, Salaries OT | 784.68 | 722.94 | 320.70 | 1,200.00 | 800.00 |
| 01-4210-5673-108-000 | Police Prosecutor, Fica | 10,452.39 | 11,238.40 | 12,209.28 | 13,125.00 | 12,769.00 |
| 01-4210-5673-112-000 | Police Prosecutor, State Retirement | 7,256.36 | 10,283.69 | 10,786.50 | 11,059.00 | 12,262.00 |
| 01-4210-5673-113-000 | Police Prosecutor, Police Retirement | 6,165.02 | 7,719.18 | 7,732.81 | 8,184.00 | 0.00 |
| 01-4210-5673-121-000 | Police Prosecutor, Flex Cash Benefits | 7,689.72 | 8,062.11 | 8,290.88 | 8,434.00 | 9,834.00 |
| 01-4210-5673-122-000 | Police Prosecutor, Insurance Benefits | 28,244.62 | 34,866.48 | 35,678.18 | 36,602.00 | 21,358.00 |
| 01-4210-5673-215-000 | Police Prosecutor, Publications | 3,289.48 | 1,108.20 | 1,597.02 | 2,500.00 | 2,500.00 |
| 01-4210-5673-319-000 | Police Prosecutor, Uniform Purchases | 396.99 | 600.00 | 573.12 | 600.00 | 600.00 |
| Police - Prosecutor Total | 251,752.23 | 278,232.78 | 289,034.90 | 300,661.00 | 216,398.00 | 215,798.00 |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5673 Police Prosecutor**

| Employee Name | Employee Title | Annual Wages | FICA/ Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|---------------------------------|---------------------------------|------------------|-----------------|-----------------|------------------|------------------|----------------|----------------------|-----------------|-----------------|-----------------------|
| FULL TIME EMPLOYEES | | | | | | | | | | | |
| Carney, Tracy | Legal Clerk | \$45,802 | \$3,504 | \$4,195 | \$0 | \$1,962 | \$121 | \$435 | \$2,519 | \$10,218 | \$56,019 |
| Lydon, Kalie | Police Prosecutor | \$77,426 | \$5,923 | \$7,092 | \$16,583 | \$1,507 | \$193 | \$556 | \$18,839 | \$31,855 | \$109,281 |
| | Total Full Time # 101 | \$123,228 | \$9,427 | \$11,288 | \$16,583 | \$3,469 | \$314 | \$991 | \$21,358 | \$42,072 | \$165,300 |
| PART TIME EMPLOYEES | | | | | | | | | | | |
| Grant, Lori | Victim Witness Advocate | \$33,047 | \$2,528 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,528 | \$35,575 |
| | Total Part Time # 102 | \$33,047 | \$2,528 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,528 | \$35,575 |
| OVERTIME | | | | | | | | | | | |
| Police Prosecutor | Overtime | \$800 | \$61 | \$73 | \$0 | \$0 | \$0 | \$0 | \$0 | \$134 | \$934 |
| | Total Overtime # 105 | \$800 | \$61 | \$73 | \$0 | \$0 | \$0 | \$0 | \$0 | \$134 | \$934 |
| FLEXIBLE BENEFIT PAYMENT | | | | | | | | | | | |
| Police Prosecutor | Flex Benefit Payment | \$9,834 | \$752 | \$901 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,653 | \$11,487 |
| | Total Flex Benefit # 121 | \$9,834 | \$752 | \$901 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,653 | \$11,487 |
| TOTAL 5673 | | \$166,909 | \$12,769 | \$12,262 | \$16,583 | \$3,469 | \$314 | \$991 | \$21,358 | \$46,388 | \$213,297 |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

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|---|---|---|---|--|-------------------------------------|------------------------------|
| 5677 IT - Police | | | | | | |
| 01-4210-5677-204-000 IT - Police Large Equipment Mtce. | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 |
| 01-4210-5677-215-000 IT - Police, Subcriptions | 0.00 | 0.00 | 114.95 | 0.00 | 0.00 | |
| 01-4210-5677-269-000 IT - Police Computer Software Mtce | 0.00 | 0.00 | 16,992.78 | 0.00 | 25,300.00 | 25,300.00 |
| 01-4210-5677-303-000 IT - Police Other Office Supplies | 0.00 | 0.00 | 4,113.28 | 0.00 | 4,000.00 | 4,000.00 |
| 01-4210-5677-325-000 IT - Police Equipment Repair Parts | 0.00 | 0.00 | 2,830.98 | 0.00 | 800.00 | 800.00 |
| 01-4210-5677-411-000 IT - Police New Computers | 0.00 | 0.00 | 1,310.93 | 0.00 | 20,100.00 | 21,900.00 |
| 01-4210-5677-412-000 IT - Police Computer Software Mtce | 0.00 | 0.00 | 529.99 | 0.00 | 0.00 | |
| 01-4210-5677-450-000 IT - Police Cap Res Fund | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 |
| IT - Police Total | 0.00 | 0.00 | 25,892.91 | 0.00 | 61,200.00 | 63,000.00 |

| Comdty | | 5677 IT - Police (transfer from 5660) | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------|---|---|------------|--------------|---------|--------|------|----------|
| 101 | C | Salary and Benefits Combined | | | | 0 | 0 | |
| 202 | T | Small Equipment Maintenance | | | | 0 | 0 | 0.0% |
| | | (transfer to 269) | | | 0 | | | |
| 204 | | Large Equipment/Hardware Maintenance | | | 6,000 | 6,000 | 0 | 100.0% |
| | C | Maintenance on most crucial police systems | | | | | | |
| 269 | | Software Maintenance | | | | | | |
| | | For all IMC modules maint/R&D: CAD and RMS/Investigation software, | | | | 25,300 | 0 | 100.0% |
| | | 9-1-1 interface maintenance; AFIS print interface; Pervasive/Map; | | | | | | |
| | | MDT Support; Admin/Quest; ddf, Mobile (\$14,500 TTL) | 1 | 14,690 | 14,690 | | | |
| | | Radio IP (\$2,200); | 1 | 2,200 | 2,200 | | | |
| | | Crim Investigation-forensic analysis maint. | 1 | 780 | 780 | | | |
| | | Anti-Virus subscription | 54 | 45 | 2,430 | | | |
| | | Symantec Backup Exec | 1 | 1,300 | 1,300 | | | |
| | N | Vmware Maintenance | 1 | 3,900 | 3,900 | | | |
| 303 | | Other Office Supplies | | | | 4,000 | 0 | 100.0% |
| | | for computer, printer, and ID supplies and cables | 1 | 4,000 | 4,000 | | | |
| 325 | | Equipment Repair/Parts | | | | | | |
| | | for costs associated with unexpected breakdowns of equipment | 1 | 800 | 800 | 800 | 0 | |
| | | not covered by maintenance agreements, including printers | | | | | | |
| 411 | | Computers | | | | 21,900 | 0 | 100.0% |
| | R | replacement PC's (5 yr cycle), avg cost \$900, 3-yr wnty | 11 | 900 | 9,900 | | | |
| | T | Toughbook Replacements (reduced to QTY 3) (6 yr replacemt cycle) | 3 | 4,000 | 12,000 | | | |
| | | (\$16,000 transferred from 5630-411 for Vmware maint and 3 replacmts) | | | | | | |
| 412 | | Software | | | | 0 | 0 | 100.0% |
| 450 | | Capital Reserve | | | 5,000 | 5,000 | 0 | 100.0% |
| | | Summary | | | | | | |
| | | Salary and Benefits | | | | 0 | 0 | 0.0% |
| | | Operating Budget | | | | 63,000 | 0 | 100.0% |
| | | Total | | | | 63,000 | 0 | 100.0% |

TOWN OF HUDSON


FIRE DEPARTMENT
39 FERRY STREET
HUDSON, NEW HAMPSHIRE 03051



Shawn P. Murray
Chief of Department

Emergency 911
Business 886-6021
Fax 594-1164

October 9, 2008

To: Roger Coutu, BOS Chairman
From: Shawn Murray, Fire Chief 
Subject: Fire Department Proposed FY11 Budget

Please accept this letter and associated documents as the Fire Department's Proposed FY 11 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 FY 11.

As directed, we have met the 0% increase on the default budget in our operational budget lines which meets the budget parameter established by the Board of Selectmen for this year's budget process.

The objective of this year's Hudson Fire Department budget request is to continue to provide emergency and support services to the Town of Hudson with the highest degree of excellence, proficiency and compassion. This goal is accomplished through fire and emergency medical response, and through the continual proficiency and technical training of our personnel. Not only is the personnel within the department our greatest asset, but also the equipment in which we use to perform our duties. The maintenance of equipment ranges from apparatus, ambulances, radio communications, Town wide Fire Alarm infrastructure, personal protective equipment, extrication equipment and more. The goal for the department is to continue to maintain and improve our most critical assets; personnel and equipment.

Each year comes with its own set of challenges. This past year the challenges were in the form of a failing economy and economic struggles, unforeseen storms and environmental emergencies, and epidemics of communicable diseases. 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 department has been very successful in reaching its goals over the past few years by upgrading and replacing personal protective equipment, improving radio communications, implementing a solid training and fire education program and maintaining current facilities and equipment. These goals would not have been as successful if we had not restructured the entire organization in 2004 by reallocating positions and responsibilities within the organization.

The Hudson Fire Department continues to experience increased calls for fire and emergency medical services. In addition, although we have clearly demonstrated a need for a new central fire station and a need to increase staffing at the Robinson Road Fire Station, we also recognize that during this challenging economy it is not a realistic goal to look for support in funding these projects during this forthcoming fiscal year. Our challenge for the FY11 Budget is not to focus on new ventures or projects, but to focus on strengthening and maintaining our greatest assets; personnel and equipment.

The year ahead is expected to be a struggle as we have complied with a 0% increase within the default operating budget as directed by the Board of Selectmen. However, with the current assets we do have and the limited requests for new items we believe that with the help of all 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.

The Department's proposed Warrant Article for FY11 (attached) is:

A request to replace the 1987 Ranger/International Tanker at a cost of \$295,000. The funding for this project will be taken from the Apparatus Capital Reserve Fund and a request to use unexpended fund balance.

We have attempted to provide you with enough information to support our proposed budget items. Please contact me directly should you have questions or require additional information regarding any item that is contained in this budget submittal.

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 BOS for the opportunity to present you with our proposed budget requests for FY 11.

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



Hudson Fire Department Fact Sheet 2009



- *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 10/09/2009)
 - 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
 - 18 Call Firefighters
 - 4 Dispatchers
 - 2 Administrative Staff
- **Total:** 64 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: 2008**
 - **Fire Calls - 1641**
 - **EMS Calls – 1763**
 - **Total Calls 3,404***
 - * includes Litchfield EMS



Hudson Fire Department Fact Sheet 2009



- **Fire Apparatus:**
 - 4 Engines
 - 2 Tankers
 - 1 Ladder
 - 1 Heavy Rescue
 - 2 Forestry Units
 - 2 Marine Units
 - 1 OHRV (On Loan)
 - 1 Fire Alarm Bucket Truck
 - 3 Ambulances
 - 1 Utility Pick Up Truck
 - 2 Fire Prevention Vehicles
 - 1 Fire Prevention Education Trailer
 - 1 Wire Trailer
 - 3 Staff Vehicles

- **2009 Projects Completed:**
 - Repair / Replacement of Central Fire Station addition roof. \$18,470.00
 - Communications Center work station replacement. \$8,496.91
 - Completed Assistance to Firefighters Grant for protective clothing in the amount of \$69,174.00.
 - Replacement of Rescue Boat – Mercury 380 - \$6,578.00
 - New AEV Ambulance Ordered - \$154,337.85

- **20010-FY2011 Projects:**
 - Replacement Tanker – Warrant Article
 - Replacement of Fire Prevention Van
 - Repair/Repaint block on Robinson Road Fire Station.
 - Change over to digital radio repeater system.



Hudson Fire Department Fact Sheet 2009



- **2010-FY2011 Projects that will not be completed:**
 - Replacement of 1970 Ford Fire Alarm Truck scheduled for 2008 – FY2009 (40 Years).
- **FY 2011 Budget Information:**
 - FY 2011 Request: **\$4,847,208.45**
 - Operating Budget - \$641,083.20
 - Pay and Benefits - \$4,206,125.25
- **Capital Reserve Funds:**
 - **Ambulance Replacement Capital Reserve Fund Balance:**
 - As of June 30, 2009 - \$136,804.00 – FY10 approved to add \$30,000
 - Fiscal Year 2010 - \$166,804.00 – FY 11 request to add \$30,000
 - Fiscal Year 2011 - \$196,804.00 – (will be reduced for new ambulance)
 - **Apparatus Replacement Capital Reserve Fund:**
 - As of June 30, 2009 - \$79,275.00 – FY10 approved to add \$50,000
 - Fiscal Year 2010 - \$129,275.00 – FY11 request to add \$50,000
 - Fiscal Year 2011 - \$179,375.00
 - **Apparatus Repair/Refurbishment Capital Reserve Fund:**
 - As of June 30, 2009 - \$20,079 – FY10 not funded due to default budget
 - Fiscal Year 2010 - \$20,079 - FY11 request to add \$20,000
 - Fiscal Year 2011 - \$40,079



Hudson Fire Department Fact Sheet 2009



- 2009 Grants applied for:
 - 2009 Assistance to Firefighters Grant Program
 - Tanker Replacement - \$260,000.00
 - Protective Clothing - \$135,000.00
- 2009 Grants Received:
 - *Total Grant Funds Received 2009:*
 - \$36,686.98 December 2008 Ice Storm reimbursement FEMA
 - \$64,174.00 Protective Clothing Assistance to Firefighters

FY2009 Revenues:

- 4219 Blasting Permits: \$300.00
- 4233 Oil/Kerosene Permits: \$5,610.00
- 4239 Place of Assembly Permits: \$1,200.00
- 4557 Donations: \$10,360.00
- 4657 Fire Grants: \$64,174.00
- 4730 Ambulance Net Revenues: \$575,450.42
- Total Revenues: \$657,246.92

Mission Statement



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 & Rescue Operations, Communications, Public Education & Fire Prevention.

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|-----------------------------------|-------------------------------------|---|---|---|--|-------------------------------------|------------------------------|
| 5710 Fire - Administration | | | | | | | |
| 01-4220-5710-101-000 | Fire - Admin, Salaries Full Time | 336,001.66 | 394,363.70 | 415,652.22 | 416,452.00 | 439,464.00 | 439,464.00 |
| 01-4220-5710-105-000 | Fire - Admin, Salaries Overtime | 553.21 | 2,431.87 | 3,984.96 | 1,040.00 | 2,250.00 | 2,250.00 |
| 01-4220-5710-108-000 | Fire - Admin, Fica | 8,973.96 | 10,622.38 | 11,178.11 | 12,012.00 | 13,967.00 | 13,967.00 |
| 01-4220-5710-112-000 | Fire - Admin, State Retirement | 5,847.20 | 7,247.84 | 7,667.72 | 8,163.00 | 8,614.00 | 8,614.00 |
| 01-4220-5710-114-000 | Fire - Admin, Fire Retirement | 36,898.95 | 51,713.29 | 54,685.05 | 52,409.00 | 66,462.00 | 66,462.00 |
| 01-4220-5710-121-000 | Fire - Admin, Flex Cash Benefits | 2,209.66 | 4,987.27 | 2,789.18 | 4,545.00 | 22,631.00 | 22,631.00 |
| 01-4220-5710-122-000 | Fire - Admin, Insurance Benefits | 56,793.60 | 76,996.78 | 83,662.53 | 82,475.00 | 77,148.00 | 77,148.00 |
| 01-4220-5710-214-000 | Fire - Admin, Notices/Newspaper Ads | 1,916.45 | 1,826.06 | 374.88 | 840.00 | 560.00 | 560.00 |
| 01-4220-5710-215-000 | Fire - Admin, Publications | 895.85 | 700.43 | 559.75 | 892.00 | 771.00 | 771.00 |
| 01-4220-5710-217-000 | Fire - Admin, Association Dues/Fees | 4,048.00 | 4,077.50 | 3,742.50 | 4,275.00 | 4,275.00 | 4,275.00 |
| 01-4220-5710-220-000 | Fire - Admin, Service Recognition | 1,221.03 | 623.42 | 925.47 | 2,250.00 | 2,000.00 | 2,000.00 |
| 01-4220-5710-226-000 | Fire - Admin, Film Developing | 108.58 | 109.52 | 0.00 | 193.69 | 106.00 | 106.00 |
| 01-4220-5710-230-000 | Fire - Admin, Meals (In Town) | 885.97 | 264.11 | 873.69 | 500.00 | 500.00 | 500.00 |
| 01-4220-5710-231-000 | Fire - Admin, Meals (Out of Town) | 577.72 | 396.96 | 535.21 | 600.00 | 600.00 | 600.00 |
| 01-4220-5710-232-000 | Fire - Admin, Transportation | 915.98 | 735.30 | 517.49 | 900.00 | 800.00 | 800.00 |
| 01-4220-5710-233-000 | Fire - Admin, Mileage Reimbursement | 457.55 | 19.95 | 0.00 | 500.00 | 250.00 | 250.00 |
| 01-4220-5710-234-000 | Fire - Admin, Lodging | 1,281.60 | 1,202.18 | 686.88 | 1,200.00 | 1,200.00 | 1,200.00 |
| 01-4220-5710-235-000 | Fire - Admin, Registration Fees | 445.00 | 570.00 | 395.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-4220-5710-236-000 | Fire - Admin, Education Reim. | 0.00 | 2,025.00 | 1,552.00 | 1,800.00 | 1,000.00 | 1,000.00 |
| 01-4220-5710-237-000 | Fire - Admin, Training | 5,430.00 | 347.50 | 9,196.00 | 9,000.00 | 8,500.00 | 8,500.00 |
| 01-4220-5710-238-000 | Fire - Admin, Postage | 859.61 | 1,156.03 | 923.87 | 1,100.00 | 1,100.00 | 1,100.00 |
| 01-4220-5710-241-000 | Fire - Admin, Printing | 1,137.01 | 1,292.46 | 1,180.27 | 2,230.00 | 1,640.00 | 1,640.00 |
| 01-4220-5710-244-000 | Fire - Admin, Medical Exams | 9,139.00 | 21,250.50 | 11,523.85 | 17,811.50 | 23,249.00 | 23,249.00 |
| 01-4220-5710-254-000 | Fire - Admin, Towing | 614.00 | 500.00 | 450.00 | 750.00 | 625.00 | 625.00 |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|---|---|---|---|--|-------------------------------------|------------------------------|
| 01-4220-5710-269-000 Fire - Admin, Computer Software Mtce. | 2,646.00 | 7,188.00 | 9,028.00 | 7,371.00 | 0.00 | |
| 01-4220-5710-301-000 Fire - Admin, Paper | 646.00 | 569.20 | 647.36 | 750.00 | 700.00 | 700.00 |
| 01-4220-5710-302-000 Fire - Admin, Copier Supplies/Usage | 4,009.14 | 4,182.52 | 5,068.62 | 6,398.00 | 4,880.00 | 4,880.00 |
| 01-4220-5710-303-000 Fire - Admin, Office Supplies | 3,891.14 | 4,761.09 | 2,739.85 | 3,950.00 | 2,800.00 | 2,800.00 |
| 01-4220-5710-304-000 Fire - Admin, Gasoline | 7,064.39 | 9,227.25 | 7,648.59 | 5,590.00 | 7,800.00 | 7,800.00 |
| 01-4220-5710-319-000 Fire - Admin, Uniform Purchases | 2,672.18 | 1,216.70 | 2,121.00 | 1,850.00 | 2,250.00 | 2,250.00 |
| 01-4220-5710-325-000 Fire - Admin, Equip Repair Parts | 886.01 | 0.00 | 0.00 | 750.00 | 500.00 | 500.00 |
| 01-4220-5710-326-000 Fire - Admin, Furniture | 357.89 | 806.97 | 0.00 | 250.00 | 100.00 | 100.00 |
| Fire - Administration Total | 499,384.34 | 613,411.78 | 640,310.05 | 649,847.19 | 697,742.00 | 697,742.00 |

| Cmdty | 5710 Fire Administration | | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------------------------------|---------------------------------|---|-------------|---------------------|----------------|----------------|----------------|-----------------|
| | | | Unit | Unit Price | | | | |
| 101 | C | Salaries, FT | 1 | 439,464 | 439,464 | 439,464 | 416,452 | 6% |
| 105 | | Salaries, OT | 1 | 2,250 | 2,250 | 2,250 | 1,040 | 116% |
| 108 | C | FICA/Medicare | 1 | 13,967 | 13,967 | 13,967 | 12,012 | 16% |
| 112 | C | State Retirement | 1 | 8,614 | 8,614 | 8,614 | 8,163 | 6% |
| 114 | C | Fire Retirement | 1 | 66,462 | 66,462 | 66,462 | 52,409 | 27% |
| 121 | C | Flex Benefits | 1 | 22,631 | 22,631 | 22,631 | 4,545 | 398% |
| 122 | C | Insurance Benefits | 1 | 77,148 | 77,148 | 77,148 | 82,475 | -6% |
| Salaries & Benefits | | | | | | 630,536 | 577,096 | 9% |
| 214 | | Notices/Newspaper Ads | | | | 560 | 840 | -33% |
| | | ~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. | 8 | 70 | 560 | | | |
| 215 | | Publications and Subscriptions | | | | 771 | 892 | -14% |
| | | NH RSA'S | 1 | 200 | 200 | | | |
| | | Publications, Trade Journals | 2 | 76 | 152 | | | |
| | | FLSA Handbook (annual updates) | 1 | 419 | 419 | | | |
| 217 | | Association Dues/Fees | | | | 4,275 | 4,275 | 0% |
| | | Border Area Mutual Aid | 1 | 50 | 50 | | | |
| | | Executive Fire Officer | 1 | 75 | 75 | | | |
| | | Hillsborough County Warden | 1 | 70 | 70 | | | |
| | | International Association of Fire Chiefs | 3 | 175 | 525 | | | |
| | | NH Assoc. of Fire Chiefs | 3 | 75 | 225 | | | |
| | | Souhegan Mutual Aid | 1 | 60 | 60 | | | |
| | | Souhegan Mutual Aid Response Team | 1 | 3,270 | 3,270 | | | |
| 220 | | Service Recognition | | | | 2,000 | 2,250 | -11% |
| | | Chief's Awards | 2 | 250 | 500 | | | |
| | | Department Awards Program | 1 | 1,500 | 1,500 | | | |

| Cmdty | 5710 Fire Administration | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|------------|---|------|--------------|---------|--------------|--------------|-------------|
| 226 | Film Developing | | | | 106 | 194 | -45% |
| | 35 MM Film | 2 | 5 | 10 | | | |
| | 35 MM Slides | 2 | 12 | 24 | | | |
| | Film Processing | 4 | 10 | 40 | | | |
| | Polaroid Film -Suppression | 2 | 11 | 22 | | | |
| | Video Tapes, Blank VHS packs | 2 | 5 | 10 | | | |
| 230 | Meals In Town | | | | 500 | 500 | 0% |
| | ~Examples: Meetings with officers, training, association meetings, emergency rehab | 1 | 500 | 500 | | | |
| 231 | Meals Out of Town | | | | 600 | 600 | 0% |
| | ~Examples: Out of town meetings, educational travel, transport of trucks to vendors. | 1 | 600 | 600 | | | |
| 232 | Transportation | | | | 800 | 900 | -11% |
| | Chief Conference Transportation | 1 | 400 | 400 | | | |
| | National Fire Academy Transportation | 1 | 400 | 400 | | | |
| | ~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. | | | | | | |
| 233 | Mileage / Car Reimbursement | | | | 250 | 500 | -50% |
| | Reimbursement for employee for personal vehicle mileage | 1 | 250 | 250 | | | |
| | ~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. | | | | | | |
| 234 | Lodging - Conference | | | | 1,200 | 1,200 | 0% |
| | Conferences or Training events that require lodging expense | 2 | 600 | 1,200 | | | |
| | ~Department seeks cost effective measures. In 2009, 4 employees attended overnight training events lasting 3 to 5 days that included lodging expenses. When ever possible these types of training events are utilized. (NH Fire Academy & National Fire Academy) This alone saved the town approximately \$2,700 in lodging expenses. | | | | | | |
| 235 | Conference Fees | | | | 1,000 | 1,000 | 0% |
| | Conference & Registration fees | 2 | 430 | 860 | | | |
| | Seminar & Registration fees | 2 | 70 | 140 | | | |
| 236 | Education Reimbursement | | | | 1,000 | 1,800 | -44% |
| | Professional development seminar reimbursement or approved college training | 4 | 250 | 1,000 | | | |
| | ~Reimbursement direct to the employee for approved classes or seminar training. | | | | | | |

| Cmdty | 5710 Fire Administration | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|-------|--|------|--------------|---------|--------|--------|----------|
| 237 | Training | | | | 8,500 | 9,000 | -6% |
| | Promotional Testing (Capt, Lt) NH Fire Academy | 1 | 8,000 | 8,000 | | | |
| | Professional training paid to institution. | 2 | 250 | 500 | | | |
| 238 | Postage all areas | | | | 1,100 | 1,100 | 0% |
| | Postage & shipping expenses | 1 | 1,100 | 1,100 | | | |
| 241 | Printing | | | | 1,640 | 2,230 | -26% |
| | Business Cards (Chief Officers, Prevention, Admin, Captains) | 3 | 80 | 240 | | | |
| | Letterhead & Official stock paper | 4 | 90 | 360 | | | |
| | Timecards | 4 | 100 | 400 | | | |
| | Multi-part patient EMS forms & Dispatch Logs | 4 | 80 | 320 | | | |
| | Multi-part Suppression & Prevention forms | 4 | 80 | 320 | | | |
| 244 | Medical Exams | | | | 23,249 | 17,812 | 31% |
| | NFPA 1500 exams | 48 | 393 | 18,881 | | | |
| | Annual TB Test | 2 | 90 | 180 | | | |
| | Hep B Series | 2 | 220 | 440 | | | |
| | Hep Titer | 2 | 49 | 98 | | | |
| | Pre-employ physical FT | 1 | 410 | 410 | | | |
| | Pre-employ physical Call | 4 | 410 | 1,640 | | | |
| | Pulmonary Function | 10 | 120 | 1,200 | | | |
| | Cardiac Stress test | 1 | 320 | 320 | | | |
| | Hep C Vaccination | 1 | 80 | 80 | | | |
| | <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. This years full medical exam requirement increased by 16 due to age any requirement.</i> | | | | | | |
| 254 | Towing | | | | 625 | 750 | -17% |
| | All vehicles: Cars, Fire Trucks and Ambulances | 5 | 125 | 625 | | | |
| 269 | Computer Software Maint. | | | | 0 | 7,371 | -100% |
| | T IMC Software maintenance - Transferred to 5777 Fire IT | 0 | 6,491 | 0 | | | |
| | T Telestaff Scheduling maintenance - Transferred to 5777 Fire IT | 0 | 2,778 | 0 | | | |
| 301 | Paper | | | | 700 | 750 | -7% |
| | ~ Copy machine paper needs for all fire buildings and usages. | 1 | 700 | 700 | | | |
| 302 | Copier Supplies/Usages | | | | 4,880 | 6,398 | -24% |
| | Administration Building copy machine lease | 1 | 2,190 | 2,190 | | | |
| | Central Station copy machine lease | 1 | 2,190 | 2,190 | | | |
| | Fax machine supplies | 1 | 500 | 500 | | | |

| Cmdty | 5710 Fire Administration | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|-------|---|------|--------------|---------|----------------|----------------|-----------|
| 303 | Office Supplies Office Supplies & Materials | 1 | 2,800 | 2,800 | 2,800 | 3,950 | -29% |
| 304 | Gasoline All gasoline powered vehicles as charged through HPD ~Based upon fuel consumption charges in FY09 | 1 | 7,800 | 7,800 | 7,800 | 5,590 | 40% |
| 319 | Uniform Purchases Chief | 1 | 600 | 600 | 2,250 | 1,850 | 22% |
| | C Deputy Chief | 2 | 600 | 1,200 | | | |
| | C Capt of Training ~This reflects changes in the Town Supervisors contract. | 1 | 450 | 450 | | | |
| 325 | Equipment Repair Parts Administrative Office Equipment (printers, shredders, typewriters) | 1 | 500 | 500 | 500 | 750 | -33% |
| 326 | Furniture Administrative furniture (cabinet, chair, shelving) | 1 | 100 | 100 | 100 | 250 | -60% |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 630,536 | 577,096 | 9% |
| | Operating Budget | | | | 67,205 | 72,751 | -8% |
| | | | | | 697,741 | 649,847 | 7% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5710 Fire Administration**

| Employee Name | Employee Title | Annual Wages | FICA/Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|----------------------------------|------------------------------|-------------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|------------------------|-------------------------|-------------------------|
| FULL TIME EMPLOYEES | | | | | | | | | | | |
| Buxton, Robert | Deputy Fire Chief | \$89,744 | \$1,301 | \$16,621 | \$0 | \$0 | \$232 | \$600 | \$832 | \$18,754 | \$108,498 |
| Carter, Neal | Deputy Fire Chief | \$89,744 | \$1,301 | \$16,621 | \$0 | \$0 | \$232 | \$600 | \$832 | \$18,754 | \$108,498 |
| Cheyne, Helen | Administrative Aide II | \$41,288 | \$3,159 | \$3,782 | \$9,196 | \$549 | \$111 | \$392 | \$10,249 | \$17,189 | \$58,477 |
| Demanche, Torrey | Executive Secretary | \$50,502 | \$3,863 | \$4,626 | \$17,808 | \$1,962 | \$132 | \$466 | \$20,368 | \$28,858 | \$79,360 |
| Murray, Shawn | Fire Chief | \$92,955 | \$1,348 | \$17,215 | \$19,669 | \$1,962 | \$246 | \$617 | \$22,493 | \$41,057 | \$134,012 |
| Grebinar, Kevin | Training Captain | <u>\$75,232</u> | <u>\$1,091</u> | <u>\$13,933</u> | <u>\$19,669</u> | <u>\$1,962</u> | <u>\$190</u> | <u>\$552</u> | <u>\$22,373</u> | <u>\$37,397</u> | <u>\$112,628</u> |
| | Total Full Time # 101 | <u>\$439,464</u> | <u>\$12,063</u> | <u>\$72,797</u> | <u>\$66,342</u> | <u>\$6,435</u> | <u>\$1,143</u> | <u>\$3,228</u> | <u>\$77,148</u> | <u>\$162,008</u> | <u>\$601,473</u> |
| OVERTIME | | | | | | | | | | | |
| Fire Administration | Overtime | <u>\$2,250</u> | <u>\$172</u> | <u>\$206</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$378</u> | <u>\$2,628</u> |
| | Total Overtime # 105 | <u>\$2,250</u> | <u>\$172</u> | <u>\$206</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$378</u> | <u>\$2,628</u> |
| FLEXIBLE BENEFITS PAYMENT | | | | | | | | | | | |
| Fire Administration | Flex Benefit Payment | <u>\$22,631</u> | <u>\$1,731</u> | <u>\$2,073</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$3,804</u> | <u>\$26,436</u> |
| | Flex Payment # 121 | <u>\$22,631</u> | <u>\$1,731</u> | <u>\$2,073</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$3,804</u> | <u>\$26,436</u> |
| TOTAL 5710 | | <u>\$464,346</u> | <u>\$13,967</u> | <u>\$75,076</u> | <u>\$66,342</u> | <u>\$6,435</u> | <u>\$1,143</u> | <u>\$3,228</u> | <u>\$77,148</u> | <u>\$166,191</u> | <u>\$630,537</u> |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--|---|---|---|--|-------------------------------------|------------------------------|
| 5715 Fire - Facilities | | | | | | |
| 01-4220-5715-101-000 Fire - Facility, Salaries Full Time | 2,859.53 | 3,155.24 | 3,334.78 | 3,378.00 | 3,572.00 | 3,572.00 |
| 01-4220-5715-102-000 Fire - Facility, Salaries Part Time | 64.44 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01-4220-5715-105-000 Fire - Facility, Salaries Overtime | 127.34 | 58.02 | 106.38 | 0.00 | 0.00 | |
| 01-4220-5715-108-000 Fire - Facility, Fica | 218.76 | 245.92 | 263.09 | 258.00 | 273.00 | 273.00 |
| 01-4220-5715-112-000 Fire - Facility, State Retirement | 195.92 | 280.95 | 301.55 | 307.00 | 327.00 | 327.00 |
| 01-4220-5715-202-000 Fire - Facility, Small Equip Maint | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,950.00 | 1,950.00 |
| 01-4220-5715-203-000 Fire - Facility, Small Equip Repairs | 0.00 | 308.55 | 400.35 | 500.00 | 500.00 | 500.00 |
| 01-4220-5715-204-000 Fire - Facility, Large Equip Maint | 2,115.52 | 288.00 | 288.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 01-4220-5715-206-000 Fire - Facility, Electricity | 21,982.37 | 20,450.04 | 20,316.08 | 22,000.00 | 21,000.00 | 21,000.00 |
| 01-4220-5715-207-000 Fire - Facility, Water and Sewer | 1,335.32 | 1,277.92 | 1,530.46 | 1,354.00 | 1,550.00 | 1,550.00 |
| 01-4220-5715-208-000 Fire - Facility, Telephone | 10,158.28 | 11,231.85 | 12,370.60 | 7,352.00 | 11,580.00 | 11,580.00 |
| 01-4220-5715-209-000 Fire - Facility, Heating Oil | 7,671.75 | 13,811.42 | 9,142.12 | 9,000.00 | 9,000.00 | 9,000.00 |
| 01-4220-5715-210-000 Fire - Facility, Natural Gas | 10,029.33 | 10,941.95 | 11,829.60 | 10,300.00 | 12,000.00 | 12,000.00 |
| 01-4220-5715-213-000 Fire - Facility, Fire Alarm Mtce. | 793.98 | 119.90 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 01-4220-5715-217-000 Fire - Facility, Association Dues/Fees | 0.00 | 250.00 | 0.00 | 250.00 | 250.00 | 250.00 |
| 01-4220-5715-224-000 Fire - Facility, Building Maint | 42,841.66 | 46,913.66 | 35,505.57 | 17,650.00 | 28,950.00 | 28,950.00 |
| 01-4220-5715-252-000 Fire - Facility, Professional Services | 0.00 | 0.00 | 443.00 | 400.00 | 0.00 | |
| 01-4220-5715-253-000 Fire - Facility, Pest Control | 1,732.00 | 1,584.00 | 1,584.00 | 1,740.00 | 1,740.00 | 1,740.00 |
| 01-4220-5715-322-000 Fire - Facility, Janitorial Supplies | 5,339.50 | 3,514.10 | 3,716.88 | 4,500.00 | 4,500.00 | 4,500.00 |
| 01-4220-5715-325-000 Fire - Facility, Equipment Repair Parts | 372.80 | 506.50 | 264.46 | 1,000.00 | 350.00 | 350.00 |
| 01-4220-5715-326-000 Fire - Facility, Furniture | 2,383.95 | 3,142.62 | 0.00 | 0.00 | 0.00 | |
| 01-4220-5715-403-000 Fire - Facility, Small Equipment | 1,195.00 | 1,400.00 | 0.00 | 0.00 | 3,670.00 | 3,670.00 |
| Fire - Facilities Total | 111,417.45 | 119,480.64 | 101,396.92 | 83,689.00 | 103,912.00 | 103,912.00 |

| Cmdty | 5715 Facilities | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|-------|---|------|--------------|---------|---------|--------|----------|
| 213 | Fire Alarm Maintenance Fire Alarm Maintenance and Inspection | 3 | 500 | 1,500 | 1,500 | 1,500 | 0% |
| 217 | Boiler Inspections and Air Tanks Required State Inspections | 1 | 250 | 250 | 250 | 250 | 0% |
| 224 | Building Maintenance Furnace Cleaning | 10 | 175 | 1,750 | 28,950 | 17,650 | 64% |
| | N Station 4 Roof Repair | 1 | 1,400 | 1,400 | | | |
| | N Shoreline Installation | 2 | 1,200 | 2,400 | | | |
| | Grounds Upkeep - All buildings | 1 | 1,500 | 1,500 | | | |
| | Water Filters | 2 | 950 | 1,900 | | | |
| | Building Maintenance - All buildings | 1 | 20,000 | 20,000 | | | |
| 252 | Other Professional Service T Fitness Equipment Service/Testing moved to 5715-202 with other maint contracts | 1 | 450 | 0 | | | |
| 253 | Pest Control Pest Control - all 4 buildings (all bugs, termites, mice etc) | 12 | 145 | 1,740 | 1,740 | 1,740 | 0% |
| 322 | Janitorial Supplies Cleaning products for building and apparatus to include soaps, paper towels, tissue paper, sponges and mop supplies. All 4 buildings. | 1 | 4,500 | 4,500 | 4,500 | 4,500 | 0% |
| 325 | Equipment Repair Parts Treadmill circuit card replacement ~ machine is 5 yrs old/ in good repair. Replacement cost: \$2,500.00 | 1 | 350 | 350 | 350 | 1,000 | -65% |
| 403 | Small Equipment R Commercial Grade Fitness Treadmill | 1 | 3,670 | 3,670 | 3,670 | 0 | 100% |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 4,172 | 3,943 | 6% |
| | Operating Budget | | | | 99,740 | 79,746 | 25% |
| | | | | | 103,912 | 83,689 | 24% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5715 Fire Facilities**

| Employee Name | Employee Title | Annual Wages | FICA/ Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|----------------------------|------------------------------|-----------------------|---------------------|---------------------|-------------------|-------------------|-------------------|----------------------|-------------------|---------------------|-----------------------|
| FULL TIME EMPLOYEES | | | | | | | | | | | |
| Madeiras, Wayne | Custodian | <u>\$3,572</u> | <u>\$273</u> | <u>\$327</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$600</u> | <u>\$4,172</u> |
| | Total Full Time # 101 | <u>\$3,572</u> | <u>\$273</u> | <u>\$327</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$600</u> | <u>\$4,172</u> |
| TOTAL 5715 | | <u>\$3,572</u> | <u>\$273</u> | <u>\$327</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$600</u> | <u>\$4,172</u> |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|------------------------------------|---|---|---|--|-------------------------------------|------------------------------|
| 5720 Fire - Communications | | | | | | |
| 01-4220-5720-101-000 | Fire-Communications, Salaries FT | 128,093.58 | 114,550.06 | 129,013.74 | 137,434.00 | 137,010.00 |
| 01-4220-5720-102-000 | Fire-Communications, Salaries PT | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 |
| 01-4220-5720-105-000 | Fire-Communications, Salaries OT | 32,912.48 | 57,783.07 | 51,876.90 | 33,844.32 | 36,622.00 |
| 01-4220-5720-108-000 | Fire-Communications, Fica | 12,831.35 | 13,097.30 | 12,933.35 | 14,425.00 | 14,472.00 |
| 01-4220-5720-112-000 | Fire-Communications, State Retrmt | 11,320.46 | 14,368.08 | 14,487.19 | 17,005.00 | 17,192.00 |
| 01-4220-5720-114-000 | Fire-Communications, Fire Pension | 2,692.16 | 6,102.99 | 4,417.99 | 0.00 | 0.00 |
| 01-4220-5720-121-000 | Fire-Communications, Flex Cash Benef | 14,284.08 | 15,092.08 | 12,361.62 | 15,791.00 | 13,551.00 |
| 01-4220-5720-122-000 | Fire-Communications, Ins. Benefits | 24,033.90 | 15,555.58 | 22,043.73 | 20,719.00 | 39,345.00 |
| 01-4220-5720-158-000 | Fire-Communications, Incentive Pay | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| 01-4220-5720-203-000 | Fire-Communications, Sm Equip Rprs. | 2,230.06 | 958.55 | 2,306.88 | 2,500.00 | 2,500.00 |
| 01-4220-5720-205-000 | Fire-Communications, Lg Equip Rprs | 307.50 | 1,332.15 | 540.00 | 1,200.00 | 1,200.00 |
| 01-4220-5720-208-000 | Fire - Communications, Telephone | 0.00 | 3,761.67 | 4,321.87 | 3,648.00 | 3,648.00 |
| 01-4220-5720-212-000 | Fire-Communications, Radio Repairs | 2,412.72 | 17,601.06 | 11,615.49 | 7,000.00 | 0.00 |
| 01-4220-5720-217-000 | Fire - Comm, Assoc Dues | 64.00 | 66.00 | 0.00 | 0.00 | 0.00 |
| 01-4220-5720-232-000 | Fire-Communications, Transportation | 376.74 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-4220-5720-237-000 | Fire-Communications, Training | 1,245.00 | 956.66 | 1,311.50 | 1,000.00 | 1,000.00 |
| 01-4220-5720-252-000 | Fire-Communications, Prof. Services | 142.09 | 0.00 | 0.00 | 150.00 | 150.00 |
| 01-4220-5720-319-000 | Fire-Communications, Uniform Purch. | 1,980.80 | 2,477.90 | 1,441.40 | 2,350.00 | 1,975.00 |
| 01-4220-5720-325-000 | Fire-Communications, Equip Rpr Parts | 963.22 | 15,506.38 | 2,823.92 | 3,575.00 | 7,384.00 |
| 01-4220-5720-326-000 | Fire-Communications, Furniture | 0.00 | 1,149.00 | 8,496.91 | 0.00 | 0.00 |
| 01-4220-5720-403-000 | Fire-Communications, Small Equip | 9,315.73 | 10,190.04 | 10,330.00 | 8,680.00 | 14,887.00 |
| 01-4220-5720-411-000 | Fire-Communications, New Computers | 0.00 | 1,616.00 | 0.00 | 0.00 | 0.00 |
| 01-4220-5720-412-000 | Fire-Communications, Software | 14,575.00 | 6,230.74 | 0.00 | 0.00 | 0.00 |
| Fire - Communications Total | 259,780.87 | 298,395.31 | 290,322.49 | 270,821.32 | 292,936.00 | 289,636.00 |

| Cmdty | 5720 Fire Communications | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------------------------------|--|-------------|-------------------|---------|----------------|----------------|-----------|
| | | Unit | Unit Price | | | | |
| 101 | C Salaries, FT | 1 | 137,010 | 137,010 | 137,010 | 137,434 | 0% |
| 102 | Salaries, Part Time | 1 | 1,500 | 1,500 | 1,500 | 1,500 | 0% |
| 105 | Salaries, OT | | | | 36,621 | 33,844 | 8% |
| | C Earned Time | 340 | 23 | 7,820 | | | |
| | C Holiday Coverage | 360 | 23 | 8,280 | | | |
| | C Additional Earned Time | 145 | 23 | 3,335 | | | |
| | C Firefighter Coverage | 500 | 28 | 14,000 | | | |
| | C Training | 139 | 23 | 3,186 | | | |
| 108 | C FICA/Medicare | 1 | 14,472 | 14,472 | 14,472 | 14,425 | 0% |
| 112 | C State Retirement | 1 | 17,192 | 17,192 | 17,192 | 17,005 | 1% |
| 114 | C Fire Pension | 0 | 0 | 0 | 0 | 0 | 0% |
| 121 | C Flex Benefits | 1 | 13,551 | 13,551 | 13,551 | 15,791 | -14% |
| 122 | C Insurance Benefits | 1 | 39,345 | 39,345 | 39,345 | 20,719 | 90% |
| 158 | C Incentive | 1 | 500 | 500 | 500 | 0 | 100% |
| Salaries & Benefits | | | | | 260,191 | 240,718 | 8% |
| 203 | Small Equipment Repair Dispatch Center | 1 | 2,500 | 2,500 | 2,500 | 2,500 | 0% |
| 205 | LG Equipment Repair Dispatch Center | 1 | 1,200 | 1,200 | 1,200 | 1,200 | 0% |
| 208 | Telephone Radio Lines for Interoperability | 12 | 304 | 3,648 | 3,648 | 3,648 | 0% |
| 237 | Training Specialized Dispatcher Training & Certification | 1 | 1,000 | 1,000 | 1,000 | 1,000 | 0% |
| 252 | Other Professional Services Cross Reference Phone Number manual | 1 | 150 | 150 | 150 | 150 | 0% |

| Cmdty | 5720 Fire Communications | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|-------|-------------------------------|------|--------------|---------|---------|---------|----------|
| 319 | Uniform Purchases | | | | 1,975 | 2,350 | -16% |
| | C Dispatch Uniforms | 4 | 400 | 1,600 | | | |
| | C Class A Uniform | 1 | 375 | 375 | | | |
| 325 | Equipment Repair Parts | | | | 7,384 | 3,575 | 107% |
| | 12 Volt Power Supplies | 1 | 150 | 150 | | | |
| | Electronic Parts | 1 | 300 | 300 | | | |
| | Mobile Radio Parts | 1 | 400 | 400 | | | |
| | Portable Radio Straps | 7 | 72 | 504 | | | |
| | Mobile Radio & LED | 1 | 2,000 | 2,000 | | | |
| | Light Parts | 1 | 500 | 500 | | | |
| | R Portable Radio Batteries | 25 | 108 | 2,700 | | | |
| | Portable Radio Parts | 1 | 830 | 830 | | | |
| 403 | Small Equipment | | | | 11,587 | 8,680 | 33% |
| | R Hand lights | 6 | 80 | 480 | | | |
| | R Pagers | 4 | 525 | 2,100 | | | |
| | R Portable Radio Chargers | 1 | 1,307 | 1,307 | | | |
| | R Replacement Portable Radios | 7 | 1,100 | 7,700 | | | |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 260,191 | 240,718 | 8% |
| | Operating Budget | | | | 29,444 | 30,103 | -2% |
| | | | | | 289,635 | 270,821 | 7% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5720 Fire Communications**

| Employee Name | Employee Title | Annual Wages | FICA/ Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|---------------------------------|------------------------------|-------------------------|------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|------------------------|-------------------------|
| FULL TIME EMPLOYEES | | | | | | | | | | | |
| Boucher, Amanda | Dispatcher | \$33,238 | \$2,543 | \$3,045 | \$10,632 | \$549 | \$87 | \$308 | \$11,576 | \$17,163 | \$50,402 |
| Glenn, Warren | Dispatcher | \$35,672 | \$2,729 | \$3,268 | \$0 | \$1,962 | \$95 | \$339 | \$2,396 | \$8,393 | \$44,065 |
| Robertson, Gayle | Dispatcher | \$35,672 | \$2,729 | \$3,268 | \$13,077 | \$1,093 | \$95 | \$339 | \$14,604 | \$20,601 | \$56,273 |
| Morton, David | Dispatcher | <u>\$32,427</u> | <u>\$2,481</u> | <u>\$2,970</u> | <u>\$9,845</u> | <u>\$549</u> | <u>\$82</u> | <u>\$293</u> | <u>\$10,769</u> | <u>\$16,220</u> | <u>\$48,647</u> |
| | Total Full Time # 101 | <u>\$137,010</u> | <u>\$10,481</u> | <u>\$12,550</u> | <u>\$33,554</u> | <u>\$4,153</u> | <u>\$359</u> | <u>\$1,280</u> | <u>\$39,345</u> | <u>\$62,377</u> | <u>\$199,386</u> |
| PART TIME EMPLOYEES | | | | | | | | | | | |
| Fire Dispatch | Part Time | <u>\$1,500</u> | <u>\$115</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$115</u> | <u>\$1,615</u> |
| | Total Part Time #102 | <u>\$1,500</u> | <u>\$115</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$115</u> | <u>\$1,615</u> |
| OVERTIME | | | | | | | | | | | |
| Fire Dispatch | Overtime | <u>\$36,622</u> | <u>\$2,802</u> | <u>\$3,355</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$6,156</u> | <u>\$42,778</u> |
| | Total Overtime # 105 | <u>\$36,622</u> | <u>\$2,802</u> | <u>\$3,355</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$6,156</u> | <u>\$42,778</u> |
| FLEXIBLE BENEFIT PAYMENT | | | | | | | | | | | |
| Fire Dispatch | Flex Benefit Payment | <u>\$13,551</u> | <u>\$1,037</u> | <u>\$1,241</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$2,278</u> | <u>\$15,829</u> |
| | Total Flex # 121 | <u>\$13,551</u> | <u>\$1,037</u> | <u>\$1,241</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$2,278</u> | <u>\$15,829</u> |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5720 Fire Communications**

| Employee Name | Employee Title | Annual Wages | FICA/ Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|----------------------|----------------------------------|------------------|-----------------|-----------------|------------------|------------------|----------------|----------------------|-----------------|-----------------|-----------------------|
| INCENTIVE PAY | | | | | | | | | | | |
| Fire Dispatch | Incentive Pay | \$500 | \$38 | \$46 | \$0 | \$0 | \$0 | \$0 | \$0 | \$84 | \$584 |
| | Total Incentive Pay # 158 | \$500 | \$38 | \$46 | \$0 | \$0 | \$0 | \$0 | \$0 | \$84 | \$584 |
| TOTAL 5720 | | \$189,182 | \$14,472 | \$17,192 | \$33,554 | \$4,153 | \$359 | \$1,280 | \$39,345 | \$71,009 | \$260,192 |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|---|---|---|---|--|-------------------------------------|------------------------------|
| 5730 Fire - Suppression | | | | | | |
| 01-4220-5730-101-000 Fire - Suppression, Salaries Full Time | 1,563,762.07 | 1,642,645.74 | 1,815,391.03 | 1,673,819.00 | 1,696,627.00 | 1,696,627.00 |
| 01-4220-5730-102-000 Fire - Suppression, Salaries Part Time | 67,717.51 | 46,172.90 | 50,195.57 | 75,000.00 | 75,000.00 | 75,000.00 |
| 01-4220-5730-105-000 Fire - Suppression, Salaries Overtime | 423,623.77 | 418,515.89 | 423,012.76 | 396,849.00 | 408,569.00 | 408,569.00 |
| 01-4220-5730-108-000 Fire - Suppression, Fica | 30,684.51 | 30,806.32 | 33,096.75 | 32,625.00 | 35,062.00 | 35,062.00 |
| 01-4220-5730-109-000 Fire - Suppression, Health/Dental Ins. | 330.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-4220-5730-114-000 Fire - Suppression, Fire Retirement | 297,984.29 | 346,505.54 | 376,264.61 | 349,086.00 | 413,017.00 | 413,017.00 |
| 01-4220-5730-121-000 Fire - Suppression, Flex Cash Benefits | 80,833.42 | 105,542.87 | 112,300.56 | 112,470.00 | 115,716.00 | 115,716.00 |
| 01-4220-5730-122-000 Fire - Suppression, Insurance Benefits | 291,284.96 | 285,661.18 | 302,967.60 | 312,279.00 | 400,632.00 | 400,632.00 |
| 01-4220-5730-158-000 Fire - Suppression, Incentive Pay | 10,700.00 | 9,200.00 | 10,100.00 | 9,200.00 | 9,200.00 | 9,200.00 |
| 01-4220-5730-202-000 Fire - Suppression, Small Equip Maint | 5,937.99 | 7,158.90 | 3,324.33 | 6,770.00 | 7,320.00 | 7,320.00 |
| 01-4220-5730-203-000 Fire - Suppression, Small Equip Repair | 2,181.56 | 3,856.76 | 3,627.32 | 4,000.00 | 4,000.00 | 4,000.00 |
| 01-4220-5730-204-000 Fire - Suppression, Large Equip Maint | 8,047.46 | 37,038.11 | 9,537.44 | 25,570.00 | 22,949.00 | 22,949.00 |
| 01-4220-5730-205-000 Fire - Suppression, Large Equip Repair | 63,277.56 | 32,998.77 | 32,503.51 | 40,997.00 | 31,000.00 | 31,000.00 |
| 01-4220-5730-215-000 Fire - Suppression, Publications | 734.95 | 0.00 | 0.00 | 960.00 | 1,573.00 | 1,573.00 |
| 01-4220-5730-217-000 Fire - Suppression, Asso.Dues/Fees | 220.00 | 1,040.00 | 350.00 | 365.00 | 505.00 | 505.00 |
| 01-4220-5730-222-000 Fire - Suppression, Lse.Prchse Agreem | 41,110.00 | 41,110.00 | 41,110.00 | 41,110.00 | 0.00 | 0.00 |
| 01-4220-5730-236-000 Fire - Suppression, Education Reim | -90.00 | 2,250.00 | 2,685.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 01-4220-5730-237-000 Fire - Suppression, Training | 11,177.68 | 9,068.69 | 10,600.75 | 11,190.00 | 13,690.00 | 13,690.00 |
| 01-4220-5730-252-000 Fire - Suppression, Prof. Services | 2,025.39 | 4,553.56 | 2,438.30 | 3,450.00 | 3,650.00 | 3,650.00 |
| 01-4220-5730-305-000 Fire - Suppression, Diesel | 30,800.27 | 29,821.38 | 33,664.64 | 21,500.00 | 21,500.00 | 21,500.00 |
| 01-4220-5730-306-000 Fire - Suppression, Oil and Grease | 0.00 | 715.96 | 555.43 | 100.00 | 300.00 | 300.00 |
| 01-4220-5730-307-000 Fire - Suppression, Tires | 4,596.83 | 7,648.54 | 2,562.44 | 4,575.00 | 5,850.00 | 5,850.00 |
| 01-4220-5730-319-000 Fire - Suppression, Uniform Purchases | 27,833.48 | 50,719.31 | 123,252.35 | 51,510.00 | 27,905.00 | 27,905.00 |
| 01-4220-5730-321-000 Fire - Suppression, Hose and Equip | 4,481.68 | 6,661.00 | 2,604.00 | 4,900.00 | 5,530.00 | 5,530.00 |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--|---|---|---|--|-------------------------------------|------------------------------|
| 01-4220-5730-324-000 Fire - Suppression, Chemicals | 2,307.90 | 3,880.00 | 0.00 | 1,550.00 | 1,700.00 | 1,700.00 |
| 01-4220-5730-325-000 Fire - Suppression, Equip Repair Parts | 9,246.67 | 12,888.25 | 20,693.24 | 10,620.00 | 10,620.00 | 10,620.00 |
| 01-4220-5730-340-000 Fire - Suppression, Sm. Oper. Equip | 8,884.83 | 21,314.65 | 23,221.49 | 7,570.00 | 8,990.00 | 8,990.00 |
| 01-4220-5730-399-000 Fire - Suppression, Misc. Equipment | 2,795.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01-4220-5730-403-000 Fire - Suppression, Small Equip | 488.76 | 7,500.00 | 7,490.00 | 0.00 | 13,000.00 | 13,000.00 |
| 01-4220-5730-404-000 Fire - Suppression, Trucks | 22,124.69 | 23,382.69 | 15,332.81 | 8,500.00 | 17,200.00 | 17,200.00 |
| 01-4220-5730-450-000 Fire - Suppression, Capital Reserve | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | |
| 01-4220-5730-450-755 Fire Suppr - Fire Apparatus CRF | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 |
| 01-4220-5730-450-793 Fire - Suppression, CRF Appr Refurb & | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 |
| Fire - Suppression Total | 3,065,104.03 | 3,238,657.01 | 3,508,881.93 | 3,261,565.00 | 3,426,105.00 | 3,426,105.00 |

| Cmdty | 5730 Fire Suppression | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------------|---------------------------------------|-------------|---------------------|----------------|-------------|-------------|-----------------|
| | | Unit | Unit Price | | | | |
| 101 | C Salaries, FT | 1 | 1,696,627 | 1,696,627 | 1,696,627 | 1,673,819 | 1% |
| 102 | Salaries, Part Time | | | | 75,000 | 75,000 | 0% |
| | Fire Training | 800 | 15 | 12,000 | | | |
| | EMS Training | 700 | 15 | 10,500 | | | |
| | Emergency Response | 1,000 | 15 | 15,000 | | | |
| | Level 1A & B Class | 800 | 15 | 12,000 | | | |
| | Ride-A-Long program | 1,000 | 15 | 15,000 | | | |
| | Special Details | 700 | 15 | 10,500 | | | |
| 105 | Salaries, OT | | | | 408,570 | 396,849 | 3% |
| | C Earned Time Coverage | 8,050 | 31 | 249,550 | | | |
| | C Union Meeting / Conference Coverage | 50 | 31 | 1,550 | | | |
| | C C2/F2 School | 39 | 26 | 982 | | | |
| | C C2/F2 School Coverage | 168 | 31 | 5,208 | | | |
| | Fire Alarm Work | 500 | 31 | 15,500 | | | |
| | Fire Alarm Training | 65 | 31 | 2,015 | | | |
| | Paramedic School Coverage | 490 | 31 | 15,190 | | | |
| | EMT-I School | 300 | 31 | 9,300 | | | |
| | Call Back Coverage | 1,300 | 31 | 40,300 | | | |
| | EMT Refresher Test | 100 | 31 | 3,100 | | | |
| | Fire Training | 100 | 31 | 3,100 | | | |
| | EMS Training | 100 | 31 | 3,100 | | | |
| | EMS Public Education | 80 | 31 | 2,480 | | | |
| | Fire Public Education | 80 | 31 | 2,480 | | | |
| | Mechanical | 700 | 31 | 21,700 | | | |
| | Communications Work | 110 | 31 | 3,410 | | | |
| | C Firefighter Vacancies | 120 | 31 | 3,720 | | | |
| | Station Projects | 315 | 31 | 9,765 | | | |
| | Rescue Equipment | 50 | 31 | 1,550 | | | |
| | SCBA Repair | 25 | 31 | 775 | | | |
| | Hose Repair | 25 | 31 | 775 | | | |
| | Supervisor's Meetings/Training | 70 | 31 | 2,170 | | | |
| | Special Details | 350 | 31 | 10,850 | | | |
| 108 | C FICA/Medicare | 1 | 35,062 | 35,062 | 35,062 | 32,625 | 7% |
| 114 | C Fire Retirement | 1 | 413,017 | 413,017 | 413,017 | 349,086 | 18% |
| 121 | C Flex Benefits | 1 | 115,716 | 115,716 | 115,716 | 112,470 | 3% |

| Cmdty | 5730 Fire Suppression | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------------------------------|---|-------------|---------------------|----------------|------------------|------------------|-----------------|
| 122 | C Insurance Benefits | 1 | 400,632 | 400,632 | 400,632 | 312,279 | 28% |
| 158 | C Incentive Pay | 1 | 9,200 | 9,200 | 9,200 | 9,200 | 0% |
| Salaries & Benefits | | | | | 3,153,824 | 2,961,328 | 7% |
| 202 | Small Equipment Maintenance | | | | 7,320 | 6,770 | 8% |
| | CO Detector Maint | 1 | 1,000 | 1,000 | | | |
| | Dry Hydrant Maint | 1 | 500 | 500 | | | |
| | Face Piece Fit Test | 60 | 30 | 1,800 | | | |
| | SCBA Cylinder Hydro/Flow Test | 33 | 40 | 1,320 | | | |
| | Recharge / Service Fire Extinguishers | 1 | 1,200 | 1,200 | | | |
| | Amakus tool (bi-annualy maintenance) | 1 | 1,500 | 1,500 | | | |
| 203 | Small Equipment Repairs | | | | 4,000 | 4,000 | 0% |
| | Small Equipment Repairs / Replacement | 1 | 3,200 | 3,200 | | | |
| | Forestry Hose, Gate and Nozzles | 1 | 800 | 800 | | | |
| 204 | Large Equipment Maintenance | | | | 22,949 | 25,570 | -10% |
| | Aerial Maint - every 6 months | 2 | 1,600 | 3,200 | | | |
| | LOF (Lub Oil Filter) Small Trucks and Cars | 6 | 190 | 1,140 | | | |
| | Preventative Maintenance Large Trucks | 8 | 300 | 2,400 | | | |
| | LOF Large Trucks | 10 | 300 | 3,000 | | | |
| | Pump Maintenance & Testing | 6 | 215 | 1,290 | | | |
| | Pump Repairs | 2 | 2,250 | 4,500 | | | |
| | Quarterly Maint ~ Engines and Tankers | 9 | 462 | 4,160 | | | |
| | State Inspection ~ Cars, Pick-ups and Tahoes | 6 | 60 | 360 | | | |
| | State Inspection ~ every 6 months (12 trucks) | 24 | 80 | 1,920 | | | |
| | Transmission Fluid Change | 16 | 61 | 980 | | | |
| 205 | Large Equipment Repairs | | | | 31,000 | 40,997 | -24% |
| | Large Equipment Repairs | 9 | 2,222 | 20,000 | | | |
| | Outside Repairs | 1 | 5,500 | 5,500 | | | |
| | Repair/Paint Trucks | 1 | 5,500 | 5,500 | | | |
| 215 | Publications and Subscriptions | | | | 1,573 | 960 | 64% |
| | Training Publications - Training Network & Safety Officer | 1 | 500 | 500 | | | |
| | Jones and Bartlet Training Materials | 1 | 1,073 | 1,073 | | | |

| Cmdty | 5730 Fire Suppression | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|-------|---|-------|--------------|---------|--------|--------|----------|
| 217 | Association Dues, Fees | | | | 505 | 365 | 38% |
| | Commercial Drivers License Fees | 5 | 70 | 350 | | | |
| | Mechanics Association Dues | 1 | 35 | 35 | | | |
| | NH Retirement System - Call Members | 20 | 6 | 120 | | | |
| 236 | Education Reimbursement | | | | 5,000 | 5,000 | 0% |
| C | Education Reimbursement - FF, Lt, Disp | 1 | 2,000 | 2,000 | | | |
| | Education Reimbursement - Others (Captains & Call Members) | 1 | 3,000 | 3,000 | | | |
| 237 | Training | | | | 13,690 | 11,190 | 22% |
| | Fire Investigation Class / St. A's | 1 | 800 | 800 | | | |
| | Certified Fire Courses | 10 | 110 | 1,100 | | | |
| | Classroom Training Aid upgrade | 1 | 300 | 300 | | | |
| N | Smoke Simulator | 1 | 1,700 | 1,700 | | | |
| | Instructor Fees - Outside Hire | 6 | 667 | 4,000 | | | |
| | NFA Course Attendance | 2 | 150 | 300 | | | |
| | Training - Seminars | 7 | 150 | 1,050 | | | |
| | Training - Materials | 1 | 1,700 | 1,700 | | | |
| N | Strenght & Conditioning Fitness Training - for in house fitness instructors | 4 | 435 | 1,740 | | | |
| | C2/F2 Training Class | 2 | 500 | 1,000 | | | |
| 252 | Other Professional Services | | | | 3,650 | 3,450 | 6% |
| | Aerial Ladder Cert. Testing | 1 | 1,000 | 1,000 | | | |
| | Ground Ladder Testing (charge per ft.) | 500 | 3 | 1,250 | | | |
| | Breathing Air Compressor Service | 1 | 1,200 | 1,200 | | | |
| | SCBA Air Quality Test | 4 | 50 | 200 | | | |
| 305 | Diesel | | | | 21,500 | 21,500 | 0% |
| | Apparatus | 6,000 | 2 | 12,900 | | | |
| | Ambulances | 4,000 | 2 | 8,600 | | | |
| 306 | Oil and Grease | | | | 300 | 100 | 200% |
| | Grease, Oil & Assorted Fluids | 1 | 300 | 300 | | | |
| 307 | Tires | | | | 5,850 | 4,575 | 28% |
| | Administration Tires | 4 | 150 | 600 | | | |
| | Ambulance Tires | 4 | 150 | 600 | | | |
| | Apparatus Tires | 11 | 350 | 3,850 | | | |
| | Fire Alarm & Wire Trailer | 1 | 500 | 500 | | | |
| | Prevention Tires | 2 | 150 | 300 | | | |

| Cmdty | 5730 Fire Suppression | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------------|--|-------------|---------------------|----------------|---------------|---------------|-----------------|
| 319 | Uniform Purchases | | | | 27,905 | 51,510 | -46% |
| | Badges/Collar Devices/ Name Tags etc | 12 | 40 | 480 | | | |
| C | Class A Uniforms | 4 | 275 | 1,100 | | | |
| | Forestry Shirts | 5 | 86 | 430 | | | |
| | Reflective Safety Vests | 5 | 70 | 350 | | | |
| | Gear Cleaner | 1 | 570 | 570 | | | |
| | Gloves NFPA Leather | 15 | 25 | 375 | | | |
| | Nomex Hoods | 10 | 45 | 450 | | | |
| | OSHA Standard Eye Protection | 25 | 15 | 375 | | | |
| | Repair Turnout Gear & Decontamination | 1 | 500 | 500 | | | |
| | Turn Out Pants - NFPA | 4 | 650 | 2,600 | | | |
| | Turn Out Coats - NFPA | 4 | 1,000 | 4,000 | | | |
| | Uniforms - Call Personnel | 20 | 125 | 2,500 | | | |
| | 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 | Hose & Equipment | | | | 5,530 | 4,900 | 13% |
| | Fire Hose 4' | 1 | 1,380 | 1,380 | | | |
| | Fire Hose 1.75 & 2 1/2 | 1 | 1,750 | 1,750 | | | |
| | Hose Repair & Equipment | 1 | 2,400 | 2,400 | | | |
| 324 | Other Chemicals | | | | 1,700 | 1,550 | 10% |
| | Other Chemicals and Foam | 1 | 1,700 | 1,700 | | | |
| 325 | Equipment Repair Parts | | | | 10,620 | 10,580 | 0% |
| | Extinguisher Repair Parts | 6 | 70 | 420 | | | |
| | Mechanical Parts | 1 | 8,500 | 8,500 | | | |
| | SCBA Repair Parts/Maint | 1 | 1,200 | 1,200 | | | |
| | Tools - Mechanical / Station | 1 | 500 | 500 | | | |
| 340 | Small Operating Materials | | | | 8,990 | 7,570 | 19% |
| | Haz Mat Absorbent Equipment | 1 | 900 | 900 | | | |
| | Haz Mat Split Kits | 1 | 400 | 400 | | | |
| R | Personnel Floatation Devices | 24 | 60 | 1,440 | | | |
| | Nozzles and Appliances | 1 | 3,125 | 3,125 | | | |
| R | RIT Saw | 1 | 2,150 | 2,150 | | | |
| | Replace Tools & Equip | 1 | 975 | 975 | | | |
| 403 | Small Equipment | | | | 13,000 | 0 | 100% |
| R | Thermal Imaging Camera | 1 | 13,000 | 13,000 | | | |

| Cmdty | 5730 Fire Suppression | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------------|--|-------------|---------------------|----------------|------------------|------------------|-----------------|
| 404 | Trucks | | | | 17,200 | 8,500 | 102% |
| | Chevrolet Tahoe Lease Car 1(Yr 3 of 4) | 1 | 8,500 | 8,500 | | | |
| R | Chevrolet Tahoe Lease Car 3 (Yr 1 of 4) | 1 | 8,700 | 8,700 | | | |
| 450 | Capital Reserve/Trust Funds | | | | 70,000 | 50,000 | 40% |
| | Apparatus Reserve Fund | 1 | 50,000 | 50,000 | | | |
| | Referb & Repair Reserve Fund | 1 | 20,000 | 20,000 | | | |
| | <i>Note: the FY10 \$20k for Referb and Repair was a separate warrant article</i> | | | | | | |
| | Summary | | | | 3,153,824 | 2,961,328 | 7% |
| | Salary and Benefits | | | | 272,281 | 300,197 | -9% |
| | Operating Budget | | | | | | |
| | | | | | 3,426,105 | 3,261,525 | 5% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5730 Fire Suppression**

| Employee Name | Employee Title | Annual Wages | FICA/Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|----------------------------|------------------------|--------------|---------------|----------|------------------|------------------|----------------|----------------------|-----------------|----------------|-----------------------|
| FULL TIME EMPLOYEES | | | | | | | | | | | |
| Armand, Michael | Firefighter/EMT | \$44,925 | \$651 | \$8,320 | \$0 | \$0 | \$119 | \$427 | \$546 | \$9,517 | \$54,442 |
| Bavaro, James | Firefighter/EMT | \$44,925 | \$651 | \$8,320 | \$15,948 | \$1,093 | \$119 | \$427 | \$17,586 | \$26,558 | \$71,482 |
| Berube, Todd | Firefighter/Paramedic | \$48,463 | \$703 | \$8,975 | \$0 | \$0 | \$129 | \$461 | \$590 | \$10,268 | \$58,731 |
| Blinn, Kevin | Firefighter/Paramedic | \$48,463 | \$703 | \$8,975 | \$0 | \$1,962 | \$129 | \$461 | \$2,552 | \$12,230 | \$60,693 |
| Bradish, Glenn | Firefighter/EMT | \$40,994 | \$594 | \$7,592 | \$16,583 | \$1,507 | \$84 | \$303 | \$18,477 | \$26,664 | \$67,657 |
| Brideau, David | Firefighter/EMT | \$44,925 | \$651 | \$8,320 | \$0 | \$1,962 | \$119 | \$427 | \$2,508 | \$11,479 | \$56,404 |
| Carrier, Gerald | Firefighter/EMT | \$44,925 | \$651 | \$8,320 | \$0 | \$1,962 | \$119 | \$427 | \$2,508 | \$11,479 | \$56,404 |
| Chamberlain, Shawn | Firefighter/EMT | \$40,994 | \$594 | \$7,592 | \$9,196 | \$549 | \$90 | \$315 | \$10,151 | \$18,337 | \$59,331 |
| Chaput, Everett | Lieutenant | \$54,731 | \$794 | \$10,136 | \$19,669 | \$1,962 | \$145 | \$503 | \$22,278 | \$33,208 | \$87,939 |
| Conlon, Martin | Firefighter/EMT | \$44,925 | \$651 | \$8,320 | \$0 | \$0 | \$119 | \$427 | \$546 | \$9,517 | \$54,442 |
| Cormier, David | Firefighter/EMT | \$44,925 | \$651 | \$8,320 | \$16,128 | \$1,962 | \$119 | \$427 | \$18,636 | \$27,608 | \$72,532 |
| Crane, Benjamin | Firefighter/Paramedic | \$39,924 | \$579 | \$7,394 | \$10,632 | \$549 | \$90 | \$323 | \$11,593 | \$19,566 | \$59,490 |
| Dube, Alan | Lieutenant | \$54,731 | \$794 | \$10,136 | \$18,243 | \$1,093 | \$135 | \$478 | \$19,948 | \$30,878 | \$85,609 |
| Gannon, Stephen | Fire Captain/Paramedic | \$80,092 | \$1,161 | \$14,833 | \$15,554 | \$1,093 | \$206 | \$572 | \$17,425 | \$33,419 | \$113,511 |
| Haernick, Dennis | Firefighter/EMT | \$44,925 | \$651 | \$8,320 | \$15,756 | \$1,093 | \$119 | \$427 | \$17,394 | \$26,366 | \$71,291 |
| Hansen, Todd | Fire Captain | \$77,010 | \$0 | \$14,262 | \$16,128 | \$1,962 | \$195 | \$558 | \$18,843 | \$33,105 | \$110,115 |
| Kearns, Timothy | Lieutenant/Paramedic | \$57,264 | \$0 | \$10,605 | \$10,632 | \$549 | \$153 | \$510 | \$11,844 | \$22,449 | \$79,714 |
| Lambert, Eric | Firefighter/EMT | \$44,934 | \$652 | \$8,322 | \$0 | \$1,962 | \$119 | \$427 | \$2,508 | \$11,481 | \$56,415 |
| Lappin, James | Firefighter/EMT | \$44,925 | \$651 | \$8,320 | \$9,845 | \$549 | \$119 | \$427 | \$10,940 | \$19,911 | \$64,836 |
| Mallen, Michael | Firefighter/EMT | \$44,925 | \$651 | \$8,320 | \$0 | \$0 | \$119 | \$427 | \$546 | \$9,517 | \$54,442 |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5730 Fire Suppression**

| Employee Name | Employee Title | Annual Wages | FICA/Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|------------------------------|------------------------|---------------------------|------------------------|-------------------------|-------------------------|------------------------|-----------------------|------------------------|-------------------------|-------------------------|---------------------------|
| Mamone, Sean | Firefighter/EMT | \$44,925 | \$651 | \$8,320 | \$9,845 | \$549 | \$119 | \$427 | \$10,940 | \$19,911 | \$64,836 |
| Morin, David | Fire Captain | \$73,446 | \$0 | \$13,602 | \$19,669 | \$1,962 | \$185 | \$547 | \$22,363 | \$35,965 | \$109,410 |
| Mulcay, Michael | Firefighter/EMT | \$40,994 | \$594 | \$7,592 | \$8,718 | \$549 | \$100 | \$353 | \$9,720 | \$17,907 | \$58,900 |
| Paquette, James | Lieutenant/Paramedic | \$57,264 | \$830 | \$10,605 | \$15,037 | \$1,093 | \$153 | \$510 | \$16,793 | \$28,229 | \$85,494 |
| Pike, Neil | Firefighter/EMT | \$44,925 | \$651 | \$8,320 | \$19,669 | \$1,962 | \$119 | \$427 | \$22,176 | \$31,148 | \$76,073 |
| Provencal, Toby | Firefighter/EMT | \$40,994 | \$594 | \$7,592 | \$9,845 | \$549 | \$100 | \$353 | \$10,847 | \$19,033 | \$60,027 |
| Rich, Gregory | Firefighter/Paramedic | \$44,226 | \$641 | \$8,191 | \$9,845 | \$549 | \$106 | \$380 | \$10,879 | \$19,711 | \$63,937 |
| Sands, Jeffrey | Firefighter/EMT | \$44,925 | \$651 | \$8,320 | \$0 | \$0 | \$119 | \$427 | \$546 | \$9,517 | \$54,442 |
| Sliver, Jason | Firefighter/Paramedic | \$48,463 | \$703 | \$8,975 | \$15,948 | \$1,093 | \$129 | \$461 | \$17,630 | \$27,308 | \$75,771 |
| Sulin, Dean | Firefighter/EMT | \$44,925 | \$651 | \$8,320 | \$0 | \$1,093 | \$119 | \$427 | \$1,639 | \$10,610 | \$55,535 |
| Sullivan, Thomas | Firefighter/Paramedic | \$48,472 | \$703 | \$8,977 | \$9,196 | \$549 | \$129 | \$461 | \$10,336 | \$20,015 | \$68,487 |
| Tice, Scott | Fire Captain/Paramedic | \$77,759 | \$1,128 | \$14,401 | \$19,669 | \$1,962 | \$206 | \$572 | \$22,408 | \$37,937 | \$115,695 |
| Weeks, Erich | Firefighter/Paramedic | \$48,463 | \$703 | \$8,975 | \$19,669 | \$1,962 | \$129 | \$461 | \$22,221 | \$31,899 | \$80,362 |
| Winsor, Alan | Firefighter/EMT | \$44,925 | \$651 | \$8,320 | \$13,077 | \$1,093 | \$119 | \$427 | \$14,716 | \$23,687 | \$68,612 |
| Total Full Time # 101 | | <u>\$1,696,627</u> | <u>\$21,589</u> | <u>\$314,215</u> | <u>\$344,498</u> | <u>\$36,774</u> | <u>\$4,377</u> | <u>\$14,982</u> | <u>\$400,632</u> | <u>\$736,436</u> | <u>\$2,433,063</u> |
| PART TIME EMPLOYEES | | | | | | | | | | | |
| Fire Suppression | Call Firefighters | <u>\$75,000</u> | <u>\$5,738</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$5,738</u> | <u>\$80,738</u> |
| Total Part Time # 102 | | <u>\$75,000</u> | <u>\$5,738</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$5,738</u> | <u>\$80,738</u> |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5730 Fire Suppression**

| Employee Name | Employee Title | Annual Wages | FICA/Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|----------------------------------|-----------------------------|---------------------------|------------------------|-------------------------|-------------------------|------------------------|-----------------------|------------------------|-------------------------|-------------------------|---------------------------|
| OVERTIME | | | | | | | | | | | |
| Fire Suppression | Overtime | <u>\$408,569</u> | <u>\$5,924</u> | <u>\$75,667</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$81,591</u> | <u>\$490,160</u> |
| | Total Overtime # 105 | <u>\$408,569</u> | <u>\$5,924</u> | <u>\$75,667</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$81,591</u> | <u>\$490,160</u> |
| FLEXIBLE BENEFIT PAYMENTS | | | | | | | | | | | |
| Fire Suppression | Flex Benefit Payment | <u>\$115,716</u> | <u>\$1,678</u> | <u>\$21,431</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$23,109</u> | <u>\$138,825</u> |
| | Total Overtime # 121 | <u>\$115,716</u> | <u>\$1,678</u> | <u>\$21,431</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$23,109</u> | <u>\$138,825</u> |
| INCENTIVE PAY | | | | | | | | | | | |
| Fire Suppression | Incentive Pay | <u>\$9,200</u> | <u>\$133</u> | <u>\$1,704</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$1,837</u> | <u>\$11,037</u> |
| | Total Incentive #158 | <u>\$9,200</u> | <u>\$133</u> | <u>\$1,704</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$1,837</u> | <u>\$11,037</u> |
| TOTAL 5730 | | <u>\$2,305,112</u> | <u>\$35,062</u> | <u>\$413,017</u> | <u>\$344,498</u> | <u>\$36,774</u> | <u>\$4,377</u> | <u>\$14,982</u> | <u>\$400,632</u> | <u>\$848,711</u> | <u>\$3,153,823</u> |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|---|---|---|---|--|-------------------------------------|------------------------------|
| 5740 Fire - Prevention | | | | | | |
| 01-4220-5740-101-000 Fire - Prevention, Salaries Full Time | 99,754.23 | 103,935.02 | 108,669.11 | 103,898.00 | 106,207.00 | 106,207.00 |
| 01-4220-5740-105-000 Fire - Prevention, Salaries Overtime | 4,486.24 | 4,653.10 | 3,772.68 | 6,388.05 | 5,513.00 | 5,513.00 |
| 01-4220-5740-108-000 Fire - Prevention, Fica | 660.88 | 612.51 | 682.20 | 1,599.00 | 709.00 | 709.00 |
| 01-4220-5740-114-000 Fire - Prevention, Fire Retirement | 15,069.44 | 16,981.52 | 18,033.78 | 17,561.00 | 20,783.00 | 20,783.00 |
| 01-4220-5740-122-000 Fire - Prevention, Insurance Benefits | 21,516.57 | 23,905.86 | 27,725.52 | 27,365.00 | 43,128.00 | 43,128.00 |
| 01-4220-5740-158-000 Fire - Prevention, Incentive Pay | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| 01-4220-5740-203-000 Fire - Prevention, Small Equip Repairs | 0.00 | 0.00 | 280.00 | 100.00 | 375.00 | 375.00 |
| 01-4220-5740-215-000 Fire - Prevention, Publications | 1,926.04 | 65.00 | 1,097.50 | 2,395.16 | 2,312.00 | 2,312.00 |
| 01-4220-5740-217-000 Fire - Prevention, Asso.Dues/Fees | 247.00 | 117.00 | 15.00 | 475.00 | 630.00 | 630.00 |
| 01-4220-5740-230-000 Fire - Prevention, Meals (In Town) | 68.19 | 71.06 | 0.00 | 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 | 1,043.00 | 335.00 | 130.00 | 1,860.00 | 1,860.00 | 1,860.00 |
| 01-4220-5740-238-000 Fire - Prevention, Postage | 3.18 | 0.00 | 0.42 | 0.00 | 0.00 | |
| 01-4220-5740-319-000 Fire - Prevention, Uniform Purchases | 888.96 | 840.85 | 854.70 | 950.00 | 950.00 | 950.00 |
| 01-4220-5740-325-000 Fire - Prevention, Equip. Repair Parts | 339.86 | 305.29 | 0.00 | 500.00 | 250.00 | 250.00 |
| 01-4220-5740-326-000 Fire - Prevention, Furniture | 518.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01-4220-5740-349-000 Fire - Prevention, Public Educ Mtrls. | 4,262.70 | 4,383.80 | 2,512.85 | 4,250.00 | 2,908.00 | 2,908.00 |
| 01-4220-5740-403-000 Fire - Prevention, Small Equipment | 1,010.00 | 790.00 | 0.00 | 570.00 | 0.00 | |
| 01-4220-5740-412-000 Fire - Prevention, Computer Software | 345.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Fire - Prevention Total | 152,139.29 | 156,996.01 | 163,773.76 | 168,761.21 | 186,975.00 | 186,975.00 |

| Cmdty | 5740 Fire Prevention | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|-------|---|------|--------------|---------|----------------|----------------|-------------|
| 101 | C Salaries, FT | 1 | 106,207 | 106,207 | 106,207 | 103,898 | 2% |
| 105 | Salaries, OT | | | | 5,513 | 6,388 | -14% |
| | Fire Investigations | 20 | 35 | 700 | | | |
| | Juv FireSetter Meeting | 43 | 35 | 1,488 | | | |
| | Fire Inspections | 25 | 35 | 875 | | | |
| | Public Education | 70 | 35 | 2,450 | | | |
| 108 | C FICA/Medicare | 1 | 709 | 709 | 709 | 1,599 | -56% |
| 114 | C Fire Retirement | 1 | 20,783 | 20,783 | 20,783 | 17,561 | 18% |
| 121 | C Flex Benefits | 1 | 0 | 0 | 0 | 0 | 0% |
| 122 | C Insurance Benefits | 1 | 43,128 | 43,128 | 43,128 | 27,365 | 58% |
| 158 | C Incentive | 1 | 500 | 500 | 500 | 0 | 100% |
| | Salaries & Benefits | | | | 176,840 | 156,811 | 13% |
| 203 | Small Equipment Repair | | | | 375 | 100 | 275% |
| | ~Freddie and Hazard House | 1 | 375 | 375 | | | |
| 215 | Publications and Subscriptions | | | | 2,312 | 2,395 | -3% |
| | National Fire Code - CD (Multi User) | 1 | 1,800 | 1,800 | | | |
| | Federal Regulation Codes | 1 | 200 | 200 | | | |
| | Life Safety Code Handbook - Replace | 2 | 156 | 312 | | | |
| 217 | Association Dues, Fees | | | | 630 | 475 | 33% |
| | American Fire Sprinkler Association | 1 | 100 | 100 | | | |
| | Assoc. Dues Fire Arson Investigation | 2 | 80 | 160 | | | |
| | Assoc. Dues NH Fire Prevention Society | 3 | 25 | 75 | | | |
| | N International Building Codes | 1 | 145 | 145 | | | |
| | NFPA Department Membership | 1 | 150 | 150 | | | |
| 230 | Meals in Town | | | | 100 | 100 | 0% |
| | Fire Investigations | 1 | 100 | 100 | | | |
| 236 | Education Reimbursement | | | | 750 | 750 | 0% |
| | Education Reimbursement 2 Fire Prevention Employees | 2 | 375 | 750 | | | |

| Cmdty | 5740 Fire Prevention | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|-------|---|------|--------------|---------|----------------|----------------|-------------|
| 237 | Training | | | | 1,860 | 1,860 | 0% |
| | Professional Development Training | 1 | 500 | 500 | | | |
| | St. A's Course | 2 | 680 | 1,360 | | | |
| 319 | Uniform Purchases | | | | 950 | 950 | 0% |
| C | Uniform Allowance - Inspector | 1 | 400 | 400 | | | |
| C | Uniform Allowance - Fire Prevention Officer | 1 | 450 | 450 | | | |
| | Fire Investigation Clothing | 1 | 100 | 100 | | | |
| 325 | Equipment Repair Parts | | | | 250 | 500 | -50% |
| | Mechanical Parts | 1 | 250 | 250 | | | |
| 349 | Public Education Materials | | | | 2,908 | 4,250 | -32% |
| | Adult Education Materials - Brochures & Promotional Items | 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 | | | |
| | Old Home Days - Budget Kits | 1 | 199 | 199 | | | |
| | Station Tour Materials - Stickers & Badges | 1 | 180 | 180 | | | |
| | Station Tour Materials - Helmets | 1 | 400 | 400 | | | |
| | In House Printing Materials - Print in house coloring books | 1 | 600 | 600 | | | |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 176,840 | 156,811 | 13% |
| | Operating Budget | | | | 10,135 | 11,950 | -15% |
| | | | | | 186,975 | 168,761 | 11% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5740 Fire Prevention**

| Employee Name | Employee Title | Annual Wages | FICA/Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|----------------------------|------------------------------|------------------|---------------|-----------------|------------------|------------------|----------------|----------------------|-----------------|-----------------|-----------------------|
| FULL TIME EMPLOYEES | | | | | | | | | | | |
| Dube, Steven | Fire Prevention Officer | \$60,072 | \$0 | \$11,125 | \$19,173 | \$1,962 | \$156 | \$513 | \$21,804 | \$32,930 | \$93,002 |
| Triolo, Joseph | Fire Inspector | \$46,134 | \$669 | \$8,544 | \$19,669 | \$1,093 | \$124 | \$438 | \$21,324 | \$30,537 | \$76,671 |
| | Total Full Time # 101 | \$106,207 | \$669 | \$19,670 | \$38,842 | \$3,055 | \$280 | \$952 | \$43,128 | \$63,467 | \$169,673 |
| OVERTIME | | | | | | | | | | | |
| Fire Prevention | Overtime | \$5,513 | \$33 | \$1,021 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,054 | \$6,567 |
| | Total Overtime # 105 | \$5,513 | \$33 | \$1,021 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,054 | \$6,567 |
| INCENTIVE PAY | | | | | | | | | | | |
| Fire Suppression | Incentive Pay | \$500 | \$7 | \$93 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100 | \$600 |
| | Total Incentive #158 | \$500 | \$7 | \$93 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100 | \$600 |
| TOTAL 5740 | | \$112,220 | \$709 | \$20,783 | \$38,842 | \$3,055 | \$280 | \$952 | \$43,128 | \$64,620 | \$176,840 |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|---|---|---|---|--|-------------------------------------|------------------------------|
| 5750 Fire - Ambulance | | | | | | |
| 01-4220-5750-102-000 Fire - Ambulance, Salaries Part Time | 14,381.25 | 15,157.50 | 16,371.21 | 17,514.00 | 18,000.00 | 18,000.00 |
| 01-4220-5750-108-000 Fire - Ambulance, Fica | 1,100.19 | 1,159.56 | 1,254.27 | 1,340.00 | 1,377.00 | 1,377.00 |
| 01-4220-5750-202-000 Fire - Ambulance, Small Equip Maint | 2,850.00 | 2,850.00 | 2,850.00 | 2,850.00 | 2,900.00 | 2,900.00 |
| 01-4220-5750-203-000 Fire - Ambulance, Small Equip Repairs | 142.53 | 366.90 | 0.00 | 2,700.00 | 3,300.00 | 3,300.00 |
| 01-4220-5750-204-000 Fire - Ambulance, Lg Equip Main | 574.70 | 735.40 | 681.65 | 2,995.01 | 1,560.00 | 1,560.00 |
| 01-4220-5750-205-000 Fire - Ambulance, Large Equip Repairs | 10,064.47 | 3,246.12 | 7,768.03 | 4,500.00 | 7,000.00 | 7,000.00 |
| 01-4220-5750-208-000 Fire - Ambulance, Telephone | 1,467.68 | 1,704.93 | 1,590.21 | 2,220.00 | 2,220.00 | 2,220.00 |
| 01-4220-5750-215-000 Fire - Ambulance, Publications | 96.02 | 228.47 | 309.78 | 500.00 | 500.00 | 500.00 |
| 01-4220-5750-217-000 Fire - Ambulance, Asso. Dues/Fees | 569.70 | 250.00 | 425.00 | 800.00 | 815.00 | 815.00 |
| 01-4220-5750-221-000 Fire - Ambulance, Equip. Rental | 242.82 | 231.00 | 262.50 | 234.50 | 235.00 | 235.00 |
| 01-4220-5750-237-000 Fire - Ambulance, Training | 4,178.50 | 4,244.98 | 4,352.50 | 14,980.00 | 15,605.00 | 15,605.00 |
| 01-4220-5750-238-000 Fire - Ambulance, Postage | 6.10 | 5.30 | 7.04 | 0.00 | 0.00 | |
| 01-4220-5750-325-000 Fire - Ambulance, Equip. Repair Parts | 549.93 | 920.06 | 232.80 | 1,200.00 | 1,200.00 | 1,200.00 |
| 01-4220-5750-349-000 Fire - Ambulance, Public Educ Matrials | 101.95 | 137.45 | 198.98 | 200.00 | 200.00 | 200.00 |
| 01-4220-5750-350-000 Fire - Ambulance, Medical Supplies | 23,036.20 | 24,674.71 | 28,272.13 | 34,317.50 | 43,030.00 | 43,030.00 |
| 01-4220-5750-403-000 Fire - Ambulance, Sm. Equipment | 0.00 | 0.00 | 5,102.94 | 4,500.00 | 0.00 | |
| 01-4220-5750-450-000 Fire - Ambulance, Capital Reserve | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| Fire - Ambulance Total | 89,362.04 | 85,912.38 | 99,679.04 | 120,851.01 | 127,942.00 | 127,942.00 |

| Cmdty | 5750 Ambulance | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------------------------------|--|-------|--------------|---------|---------------|---------------|-------------|
| | | Unit | Unit Price | | | | |
| 102 | Salaries, FT | 1,091 | 17 | 18,002 | 18,002 | 17,514 | 3% |
| 108 | FICA/Medicare | 1 | 1,377 | 1,377 | 1,377 | 1,340 | 3% |
| Salaries & Benefits | | | | | 19,379 | 18,854 | 3% |
| 202 | Small Equipment Maintenance | | | | 2,900 | 2,850 | 2% |
| | Maint & Calibration - Cardiac Defib | 3 | 967 | 2,900 | | | |
| 203 | Small Equipment Repair | | | | 3,300 | 2,700 | 22% |
| | Replace Oxygen Regulator | 3 | 100 | 300 | | | |
| | Medical Equipment Repair | 1 | 2,500 | 2,500 | | | |
| | Oxygen Bottle Replacement Hydro test | 5 | 100 | 500 | | | |
| 204 | Large Equipment Maintenance | | | | 1,560 | 2,995 | -48% |
| | 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 | Large Equipment Repairs | | | | 7,000 | 4,500 | 56% |
| | Outside Hire - vendor to repair Ambulances | 1 | 7,000 | 7,000 | | | |
| 208 | Telephone | | | | 2,220 | 2,220 | 0% |
| | Ambulance & Defibrillator phones | 6 | 370 | 2,220 | | | |
| 215 | Publications and Subscriptions | | | | 500 | 500 | 0% |
| | Video Training / Publications & Update Drug guides | 1 | 500 | 500 | | | |
| 217 | Association Dues, Fees | | | | 815 | 800 | 2% |
| | National Registry Licenses - EMT (required) | 13 | 10 | 130 | | | |
| | National Association of EMS Educators | 1 | 70 | 70 | | | |
| | National Registry Licenses - EMT-I (required) | 25 | 15 | 375 | | | |
| | National Registry Licenses - Paramedic (required) | 12 | 20 | 240 | | | |
| 221 | Equipment Rental | | | | 235 | 235 | 0% |
| | Medical Oxygen Bottle Rental | 7 | 34 | 235 | | | |

| Cmdty | 5750 Ambulance | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|-------|--|------|--------------|---------|---------|---------|----------|
| 237 | Training | | | | 15,605 | 14,980 | 4% |
| | EMT-I Course | 2 | 800 | 1,600 | | | |
| | EMT Basic Course | 2 | 700 | 1,400 | | | |
| | EMT-P Course | 1 | 8,425 | 8,425 | | | |
| | Recert Course Supplies | 1 | 50 | 50 | | | |
| | EMT Practical Exam & Fees (Annual assessment of EMT-Skills | 1 | 880 | 880 | | | |
| | Public Education Training | 1 | 500 | 500 | | | |
| | CPR Instructor Course | 1 | 225 | 225 | | | |
| | CPR Cards/Books | 1 | 125 | 125 | | | |
| | Training -ALS Training Classes | 1 | 2,400 | 2,400 | | | |
| 325 | Equipment Repair Parts | | | | 1,200 | 1,200 | 0% |
| | Mechanical Parts | 1 | 1,200 | 1,200 | | | |
| 349 | Public Education Materials | | | | 200 | 200 | 0% |
| | EMS Week Supplies | 1 | 200 | 200 | | | |
| 350 | Medical Supplies | | | | 43,030 | 34,318 | 25% |
| | Ambulance Oxygen Refills | 60 | 20 | 1,200 | | | |
| R | AED's | 4 | 3,000 | 12,000 | | | |
| | Oxygen Cascade Refills | 65 | 32 | 2,100 | | | |
| | LP12 Adjunct Monitor Supplies | 1 | 1,200 | 1,200 | | | |
| R | First In Bags - Ambulances | 3 | 400 | 1,200 | | | |
| R | First In Bags - Engines & Ladder | 4 | 250 | 1,000 | | | |
| N | Tank Boss (oxygen cylinder lifting system) | 1 | 2,330 | 2,330 | | | |
| | Misc. Medical Supplies | 1 | 22,000 | 22,000 | | | |
| 403 | Small Equipment | | | | 0 | 4,500 | -100% |
| 450 | Capital Reserve/Trust Funds | | | | 30,000 | 30,000 | 0% |
| | Ambulance Replacement | 1 | 30,000 | 30,000 | | | |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 19,379 | 18,854 | 3% |
| | Operating Budget | | | | 108,564 | 101,998 | 6% |
| | | | | | 127,942 | 120,852 | 6% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5750 Fire Ambulance**

| Employee Name | Employee Title | Annual Wages | FICA/Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|----------------------------|------------------------------|------------------------|-----------------------|-------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-----------------------|------------------------|
| PART TIME EMPLOYEES | | | | | | | | | | | |
| Rudolph, Michelle | EMS Coordinator | <u>\$18,000</u> | <u>\$1,377</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$1,377</u> | <u>\$19,377</u> |
| | Total Part Time # 102 | <u>\$18,000</u> | <u>\$1,377</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$1,377</u> | <u>\$19,377</u> |
| TOTAL 5750 | | <u>\$18,000</u> | <u>\$1,377</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$1,377</u> | <u>\$19,377</u> |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--------------------------------|---|---|---|--|-------------------------------------|------------------------------|
| 5765 Fire - Fire Alarm | | | | | | |
| 01-4220-5765-204-000 | Fire - Fire Alarm, Large Equip Maint | 75.00 | 40.00 | 40.00 | 380.00 | 380.00 |
| 01-4220-5765-205-000 | Fire - Fire Alarm, Large Equip Repairs | 1,509.48 | 2,616.80 | 684.00 | 3,350.00 | 3,350.00 |
| 01-4220-5765-217-000 | Fire - Fire Alarm, Asso. Dues/Fees | 146.00 | 208.00 | 0.00 | 140.00 | 140.00 |
| 01-4220-5765-237-000 | Fire - Fire Alarm, Training | 0.00 | 0.00 | 355.00 | 900.00 | 900.00 |
| 01-4220-5765-252-000 | Fire - Fire Alarm, Prof. Services | 967.80 | 484.00 | 526.52 | 1,003.74 | 1,004.00 |
| 01-4220-5765-325-000 | Fire - Fire Alarm, Equip. Repair Parts | 10,701.17 | 7,996.56 | 14,821.22 | 8,434.00 | 8,434.00 |
| Fire - Fire Alarm Total | 13,399.45 | 11,345.36 | 16,426.74 | 14,207.74 | 14,208.00 | 14,208.00 |

| Cmdty | 5765 Fire Alarm | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|------------|------------------------------------|-------|--------------|---------|---------------|---------------|-----------|
| | | Unit | Unit Price | | | | |
| 204 | Large Equipment Maintenance | | | | 380 | 380 | 0% |
| | State Inspection | 1 | 300 | 300 | | | |
| | Lub Oil Filter | 1 | 80 | 80 | | | |
| 205 | Large Equipment Repairs | | | | 3,350 | 3,350 | 0% |
| | Outside Repairs Vehicle | 1 | 1,000 | 1,000 | | | |
| | Outside Repairs Equipment | 1 | 1,600 | 1,600 | | | |
| | Fire Alarm Plant | 1 | 750 | 750 | | | |
| 217 | Association Dues, Fees | | | | 140 | 140 | 0% |
| | Association Dues, Fees | 1 | 140 | 140 | | | |
| 237 | Training | | | | 900 | 900 | 0% |
| | F.A. Tech Class | 2 | 450 | 900 | | | |
| 252 | Other Professional Services | | | | 1,004 | 1,004 | 0% |
| | Bucket Testing Fire Alarm Truck | 1 | 1,004 | 1,004 | | | |
| 325 | Equipment Repair Parts | | | | 8,434 | 8,434 | 0% |
| | Wire/ Parts/Cable | 4,000 | 1 | 4,320 | | | |
| | Alarm "C" Wire | 1 | 1,920 | 1,920 | | | |
| | Safety Equipment | 1 | 470 | 470 | | | |
| | Safety Tools | 1 | 248 | 248 | | | |
| | Alarm Parts | 1 | 976 | 976 | | | |
| | Mechanical Parts | 1 | 500 | 500 | | | |
| | Summary | | | | 0 | 0 | 0% |
| | Salary and Benefits | | | | 14,208 | 14,208 | 0% |
| | Operating Budget | | | | 14,208 | 14,208 | 0% |
| | | | | | 14,208 | 14,208 | 0% |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|------------------------------------|---|---|---|--|-------------------------------------|------------------------------|
| 5770 Fire - Emergency Mgmt | | | | | | |
| 01-4220-5770-208-000 | Emergency Mgmt, Telephone | 4,507.08 | 3,934.49 | 4,484.73 | 3,780.00 | 4,320.00 |
| 01-4220-5770-230-000 | Emergency Mgmt, Meals (In Town) | 211.14 | 285.93 | 733.10 | 600.00 | 600.00 |
| 01-4220-5770-237-000 | Emergency Mgmt, Training | 0.00 | 737.50 | 50.00 | 2,000.00 | 2,000.00 |
| 01-4220-5770-238-000 | Emergency Mgmt, Postage | 25.12 | 18.45 | 14.51 | 150.00 | 150.00 |
| 01-4220-5770-241-000 | Emergency Mgmt, Printing | 0.00 | 504.95 | 0.00 | 500.00 | 500.00 |
| 01-4220-5770-301-000 | Emergency Mgmt, Paper | 419.85 | 289.50 | 0.00 | 500.00 | 500.00 |
| 01-4220-5770-302-000 | Emergency Mgmt, Copier Splys/Usage | 0.00 | 115.78 | 0.00 | 300.00 | 300.00 |
| 01-4220-5770-303-000 | Emergency Mgmt, Office Supplies | 0.00 | 13.00 | 0.00 | 300.00 | 300.00 |
| 01-4220-5770-304-000 | Emergency Mgmt, Gasoline | 0.00 | 0.00 | 26.38 | 0.00 | 0.00 |
| 01-4220-5770-403-000 | Emergency Mgmt, Small Equipment | 488.76 | 2,323.56 | 349.00 | 2,000.00 | 2,000.00 |
| 01-4220-5770-412-000 | Emergency Mgmt, Computer Software | 799.90 | 0.00 | 0.00 | 0.00 | 0.00 |
| Fire - Emergency Mgmt Total | | 6,451.85 | 8,223.16 | 5,657.72 | 10,130.00 | 10,670.00 |

| Cmdty | 5770 Emergency Management | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------------|---|-------------|---------------------|----------------|---------------|---------------|-----------------|
| | | Unit | Unit Price | | | | |
| 208 | Telephone Cellular Telephones (6) 1 Fire Chief, 2 Deputy, 1 Police Chief, 1 BOS Chair, 1 Town Admin | 72 | 60 | 4,320 | 4,320 | 3,780 | 14% |
| 230 | Meals In Town Emergency Disaster | 1 | 600 | 600 | 600 | 600 | 0% |
| 237 | Training Emergency Planning Training | 1 | 2,000 | 2,000 | 2,000 | 2,000 | 0% |
| 238 | Postage Mailings | 1 | 150 | 150 | 150 | 150 | 0% |
| 241 | Printing Printing of Plans | 1 | 500 | 500 | 500 | 500 | 0% |
| 301 | Paper Paper for plans | 1 | 500 | 500 | 500 | 500 | 0% |
| 302 | Copier Supplies and Usage Copy Machine supplies to reproduce various plans | 1 | 300 | 300 | 300 | 300 | 0% |
| 303 | Office Supplies Office Supplies to reproduce various plans | 1 | 300 | 300 | 300 | 300 | 0% |
| 403 | Small Equipment Small Equipment | 1 | 2,000 | 2,000 | 2,000 | 2,000 | 0% |
| | Summary | | | | 0 | 0 | 0% |
| | Salary and Benefits | | | | 10,670 | 10,130 | 5% |
| | Operating Budget | | | | 10,670 | 10,130 | 5% |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|---|---|---|---|--|-------------------------------------|------------------------------|
| 5777 IT - Fire | | | | | | |
| 01-4220-5777-269-000 IT - Fire Computer Software Mtce | 0.00 | 0.00 | 0.00 | 0.00 | 13,236.00 | 13,236.00 |
| 01-4220-5777-303-000 IT - Fire Other Office Supplies | 0.00 | 0.00 | 1,546.79 | 0.00 | 2,800.00 | 2,800.00 |
| 01-4220-5777-403-000 IT - Fire Small Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 6,800.00 | 6,800.00 |
| 01-4220-5777-411-000 IT - Fire New Computers | 0.00 | 0.00 | 372.81 | 0.00 | 2,700.00 | 2,700.00 |
| IT - Fire Total | 0.00 | 0.00 | 1,919.60 | 0.00 | 25,536.00 | 25,536.00 |

| Cmdty | 5777 Fire IT | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------------|--|-------------|---------------------|----------------|---------------|-------------|-----------------|
| | | Unit | Unit Price | | | | |
| 269 | Computer Software Maint. | | | | 13,236 | 0 | 100% |
| | T IMC Software maintenance - Transferred from 5710 | 1 | 6,740 | 6,740 | | | |
| | T Telestaff Scheduling maintenance - Transferred from 5710 | 1 | 2,646 | 2,646 | | | |
| | N IMC- Upgrade Fire Alarm System Interface with IMC | 1 | 3,850 | 3,850 | | | |
| 303 | Office Supplies | | | | 2,800 | 0 | 100% |
| | N Desktop printer EMS Supervisor's office | 1 | 500 | 500 | | | |
| | R Printer replacement -cycling out troublesome old printers | 2 | 500 | 1,000 | | | |
| | T Printer cartridges and supplies (previously charged 5710-303) | 1 | 1,300 | 1,300 | | | |
| 403 | Small Equipment | | | | 2,800 | 0 | 100% |
| | R Alarm Room Networking Switch with fiber GBics | 1 | 1,480 | 1,480 | | | |
| | R UPS Battery Back-up | 3 | 240 | 720 | | | |
| | R Desktop telephone sets | 6 | 100 | 600 | | | |
| 411 | New Computers | | | | 6,700 | 0 | 100% |
| | R Replacement plan to cycle out older P.C. units (3 units at average unit cost \$900.) | 3 | 900 | 2,700 | | | |
| | N Toughbook/Rugged with car adaptor and extended warranty | 1 | 4,000 | 4,000 | | | |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 0 | 0 | 0% |
| | Operating Budget | | | | 25,536 | 0 | 0% |
| | | | | | 25,536 | 0 | 100% |

FY11 Justification - Recreation Department

The Recreation Department's FY2011 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.

Overall Budget Comparison

| | <u>FY2009</u> <u>Actuals</u> | <u>FY2010</u> <u>Budget</u> | <u>FY2011</u> <u>Budget</u> |
|----------------------|---|--|--|
| Total Appropriations | 334,686 | 351,364 | 354,295 |
| Less Revenue | <u>196,239</u> | <u>175,700</u> * | <u>201,200</u> * |
| Net | <u><u>138,447</u></u> | <u><u>175,664</u></u> | <u><u>153,095</u></u> |

* budgeted revenue

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|---|------------------------------------|---|---|---|--|-------------------------------------|------------------------------|
| 5810 Recreation - Administration | | | | | | | |
| 01-4520-5810-101-000 | Rec - Admin , Salaries FT | 46,033.70 | 47,625.00 | 49,429.56 | 48,204.00 | 48,214.00 | 48,214.00 |
| 01-4520-5810-102-000 | Rec - Admin , Salaries PT | 24,537.36 | 27,450.39 | 28,871.49 | 28,775.00 | 29,637.00 | 28,774.00 |
| 01-4520-5810-108-000 | Rec - Admin , Fica | 6,083.51 | 6,416.94 | 6,514.41 | 6,386.00 | 6,566.00 | 6,500.00 |
| 01-4520-5810-112-000 | Rec - Admin, State Retirement | 3,539.24 | 4,661.68 | 4,849.44 | 5,004.00 | 5,147.00 | 5,147.00 |
| 01-4520-5810-121-000 | Rec - Admin, Flex Cash Benefits | 6,177.92 | 6,536.77 | 6,722.52 | 6,838.00 | 7,974.00 | 7,974.00 |
| 01-4520-5810-122-000 | Rec - Admin, Insurance Benefits | 1,522.08 | 1,554.63 | 1,595.20 | 1,602.00 | 1,680.00 | 1,680.00 |
| 01-4520-5810-202-000 | Rec - Admin, Small Equip Maint | 436.12 | 491.95 | 503.99 | 500.00 | 500.00 | 500.00 |
| 01-4520-5810-205-000 | Rec - Admin, Lrg Equipment Repairs | 0.00 | 0.00 | 0.00 | 0.00 | 175.00 | 175.00 |
| 01-4520-5810-206-000 | Rec - Admin, Electricity | 2,503.69 | 2,372.16 | 3,045.98 | 2,700.00 | 2,700.00 | 2,700.00 |
| 01-4520-5810-207-000 | Rec - Admin , Water and Sewer | 257.38 | 262.86 | 448.20 | 325.00 | 325.00 | 325.00 |
| 01-4520-5810-208-000 | Rec - Admin , Telephone | 1,165.77 | 1,045.24 | 1,495.95 | 1,300.00 | 1,300.00 | 1,300.00 |
| 01-4520-5810-210-000 | Rec - Admin, Natural Gas | 2,619.23 | 2,910.90 | 3,104.80 | 2,800.00 | 2,800.00 | 2,800.00 |
| 01-4520-5810-214-000 | Rec - Admin, Notices/Newspaper Ads | 318.92 | 320.38 | 366.95 | 550.00 | 400.00 | 400.00 |
| 01-4520-5810-217-000 | Rec - Admin, Association Dues/Fees | 150.00 | 392.00 | 70.00 | 370.00 | 70.00 | 70.00 |
| 01-4520-5810-221-000 | Rec - Admin, Equipment Rental | 2,187.70 | 1,941.30 | 2,280.00 | 2,560.00 | 2,560.00 | 2,560.00 |
| 01-4520-5810-224-000 | Rec - Admin, Building Maint | 958.15 | 989.95 | 1,721.66 | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-4520-5810-226-000 | Rec - Admin, Film Developing | 102.82 | 74.64 | 92.85 | 225.00 | 200.00 | 200.00 |
| 01-4520-5810-233-000 | Rec - Admin, Mileage Reim. | 279.22 | 217.30 | 53.62 | 275.00 | 0.00 | |
| 01-4520-5810-234-000 | Res - Admin, Lodging | 0.00 | 540.00 | 609.45 | 500.00 | 575.00 | 575.00 |
| 01-4520-5810-235-000 | Rec - Admin, Registration Fees | 450.53 | 370.00 | 0.00 | 500.00 | 600.00 | 600.00 |
| 01-4520-5810-236-000 | Rec - Admin, Education Reim | 300.00 | 223.50 | 275.00 | 250.00 | 250.00 | 250.00 |
| 01-4520-5810-238-000 | Rec - Admin, Postage | 201.09 | 135.32 | 339.76 | 275.00 | 250.00 | 250.00 |
| 01-4520-5810-241-000 | Rec - Admin, Printing, Stat, Forms | 1,370.00 | 1,137.64 | 1,500.57 | 1,500.00 | 1,500.00 | 1,500.00 |
| 01-4520-5810-252-000 | Rec - Admin, Outside Hire | 744.00 | 737.50 | 1,110.00 | 850.00 | 850.00 | 850.00 |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | | 1 FY2007 Actuals | 2 FY2008 Actuals | 3 FY2009 Actuals | 4 FY2010 Budget | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--|------------------------------------|------------------------|------------------------|------------------------|-----------------------|-------------------------------------|------------------------------|
| | | As of June 2007 | As of June 2008 | As of June 2009 | As of June 2010 | | |
| 01-4520-5810-270-000 | Rec - Admin, Rec Program Mtls | 1,150.48 | 1,007.94 | 1,403.08 | 1,300.00 | 1,300.00 | 1,300.00 |
| 01-4520-5810-301-000 | Rec - Admin, Paper | 408.48 | 595.29 | 650.90 | 650.00 | 1,000.00 | 1,000.00 |
| 01-4520-5810-302-000 | Rec - Admin, Copier Supplies/Usage | 774.32 | 643.21 | 663.84 | 650.00 | 300.00 | 300.00 |
| 01-4520-5810-303-000 | Rec - Admin , Office Supplies | 870.45 | 641.56 | 764.65 | 900.00 | 700.00 | 700.00 |
| 01-4520-5810-304-000 | Rec - Admin, Gasoline | 0.00 | 0.00 | 0.00 | 650.00 | 680.00 | 680.00 |
| 01-4520-5810-322-000 | Rec - Admin, Janitorial Supplies | 932.02 | 869.87 | 930.17 | 1,000.00 | 900.00 | 900.00 |
| 01-4520-5810-450-000 | Rec - Admin, Capital Reserve | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Recreation - Administration Total | | 131,074.18 | 112,165.92 | 119,414.04 | 118,439.00 | 120,153.00 | 119,224.00 |

| Cmdty | 5810 Recreation Administration | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | Incr/(Decr) |
|-------|--|------|--------------|---------|--------|--------|-------------|
| | | Unit | Unit Price | | | | |
| 101 | FT Salary and Benefits Combined Recreation Director | | | | 48,214 | 48,204 | 0.0% |
| 102 | PT Salaries Maintenance Man increasing rate to \$13.29/hr. based on 15 hr/wk for 52 weeks Administrative Assistant increasing rate to \$14.16/hr based on 25 hr/wk for 52 weeks | | | | 28,774 | 28,775 | 0.0% |
| 1XX | Benefits | | | | 21,300 | 19,830 | 6.9% |
| 202 | Small Equipment Maintenance Repair and service field maintenance equipment. | | | | 500 | 500 | 0.0% |
| 205 | Large Equipment Maintenance Repair and service to automobile | | | | 175 | | 100.0% |
| 206 | Electricity Reflects anticipated cost. | | | | 2,700 | 2,700 | 0.0% |
| 207 | Water and Sewer Reflects anticipated cost. | | | | 325 | 325 | 0.0% |
| 208 | Telephone/Telecommunications Includes all telephone service to include cellular phone to be used by program directors and during summer field trips for emergency situations. | | | | 1,300 | 1,300 | 0.0% |
| 210 | Natural Gas Reflects anticipated cost. | | | | 2,800 | 2,800 | 0.0% |
| 214 | Notices, Newspaper Ads Costs associated with ads for employment, advertising, and league standings for adult leagues. | | | | 400 | 550 | -37.5% |
| 217 | Association Dues/Fees Annual dues for membership to NHRPA. | | | | 70 | 370 | -428.6% |
| 221 | Equipment Rental Currently this department has a Minolta copier under contract with CIT Financial with a monthly cost of \$190.00. 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 | Building Maintenance Regular maintenance to Recreation Center. | | | | 1,000 | 1,000 | 0.0% |

| Cmnty | 5810 Recreation Administration | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | Incr/(Decr) |
|-------|--|------|--------------|---------|-------|-------|-------------|
| 226 | Film Developing Developing of film for activities and programs. | | | | 200 | 225 | -12.5% |
| 233 | Mileage/Car Reimbursement 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 | 275 | 100.0% |
| 234 | Lodging At professional conferences. | | | | 575 | 500 | 13.0% |
| 235 | Registration Fees Conference fee to attend the annual Northern New England Recreation and Parks Conference and/or Sports Administrator's Certification. | | | | 600 | 500 | 16.7% |
| 236 | Education Reimbursement Annual CPR and first aid training and the Playground Leaders Workshop for summer employees. | | | | 250 | 250 | 0.0% |
| 238 | Postage Reflects anticipated postage costs of all department mailings. | | | | 250 | 275 | -10.0% |
| 241 | Printing Stationary, Forms Registration forms | | | | 1,500 | 1,500 | 0.0% |
| 252 | Outside Hire To conduct criminal background checks on Summer Program employees, Sport Directors, 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 | Rec. Program Materials 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, Harvest Feast and promo items. | | | | 1,300 | 1,300 | 0.0% |
| 301 | Paper Copier paper. | | | | 1,000 | 650 | 35.0% |
| 302 | Copier Supplies/Usage Supplies for office copier. | | | | 300 | 650 | -116.7% |

| Cmnty | 5810 Recreation Administration | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | Incr/(Decr) |
|-------|---|------|--------------|----------------|----------------|----------------|-------------|
| 303 | Office Supplies Miscellaneous office supplies. | | | | 700 | 900 | -28.6% |
| 304 | Gasoline For Recreation Department vehicle and small equipment at \$3.15 per gallon. It is estimated this department will use an average of 18 gallons per month. | | | | 680 | 650 | 4.4% |
| 322 | Janitorial Supplies For miscellaneous cleaning supplies, paper towels, trash bags, stripper/wax, toilet paper, etc. | | | | 900 | 1,000 | -11.1% |
| 402 | Automobile | | | | | | |
| | Total | | | | 119,223 | 118,439 | 0.7% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5810 Recreation Administration**

| Employee Name | Employee Title | Annual Wages | FICA/Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|---------------------------------|--------------------------------|------------------------|-----------------------|-----------------------|-------------------|-----------------------|---------------------|----------------------|-----------------------|------------------------|------------------------|
| FULL TIME EMPLOYEES | | | | | | | | | | | |
| Yates, David | Recreation Director | <u>\$48,214</u> | <u>\$3,688</u> | <u>\$4,416</u> | <u>\$0</u> | <u>\$1,093</u> | <u>\$129</u> | <u>\$457</u> | <u>\$1,680</u> | <u>\$9,784</u> | <u>\$57,999</u> |
| | Total Full Time # 101 | <u>\$48,214</u> | <u>\$3,688</u> | <u>\$4,416</u> | <u>\$0</u> | <u>\$1,093</u> | <u>\$129</u> | <u>\$457</u> | <u>\$1,680</u> | <u>\$9,784</u> | <u>\$57,999</u> |
| PART TIME EMPLOYEES | | | | | | | | | | | |
| Kaempf, Susan | Secretary | \$18,408 | \$1,408 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,408 | \$19,816 |
| Provencal, Reginald | Maintenance | <u>\$10,366</u> | <u>\$793</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$793</u> | <u>\$11,159</u> |
| | Total Part Time # 102 | <u>\$28,774</u> | <u>\$2,201</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$2,201</u> | <u>\$30,975</u> |
| FLEXIBLE BENEFIT PAYMENT | | | | | | | | | | | |
| Recreation Administration | Flex Benefits | <u>\$7,974</u> | <u>\$610</u> | <u>\$730</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$1,340</u> | <u>\$9,314</u> |
| | Total Flex Benefit #121 | <u>\$7,974</u> | <u>\$610</u> | <u>\$730</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$1,340</u> | <u>\$9,314</u> |
| TOTAL 5810 | | <u>\$84,962</u> | <u>\$6,500</u> | <u>\$5,147</u> | <u>\$0</u> | <u>\$1,093</u> | <u>\$129</u> | <u>\$457</u> | <u>\$1,680</u> | <u>\$13,326</u> | <u>\$98,288</u> |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|---|---|---|---|--|-------------------------------------|------------------------------|
| 5815 Recreation - Merrifield Park | | | | | | |
| 01-4520-5815-266-000 Rec - Merrifield Park, Portable Toilet Re | 558.43 | 479.73 | 589.75 | 560.00 | 560.00 | 560.00 |
| 01-4520-5815-267-000 Rec - Merrifield Park, Park Maint. | 486.15 | 470.88 | 27.52 | 500.00 | 500.00 | 500.00 |
| Recreation - Merrifield Park Total | 1,044.58 | 950.61 | 617.27 | 1,060.00 | 1,060.00 | 1,060.00 |

| Comdty | 5815 Merrifield Park | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | Incr/(Decr) |
|------------|--|------------|--------------|---------|--------------|--------------|-------------|
| 266 | Portable Toilet Rental Portable toilets are in place Apr-Oct at a cost of \$80.00/month. | | | | 560 | 560 | 0.0% |
| 267 | Park Maintenance To include replacement hardware, table stain, signage repair and replacement. | | | | 500 | 500 | 0.0% |
| | Total | | | | 1,060 | 1,060 | 0.0% |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | | 1 | 2 | 3 | 4 | 5 | 6 |
|---|---|------------------|------------------|------------------|-------------------|-------------------|-------------------|
| | | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 | FY 2011 |
| | | Actuals | Actuals | Actuals | Budget | Dept Head | BOS Approved |
| | | As of June 2007 | As of June 2008 | As of June 2009 | As of June 2010 | Request | |
| 5821 Recreation - Supervised Play | | | | | | | |
| 01-4520-5821-102-000 | Rec - Supervised Play, Salaries PT | 5,200.00 | 5,201.00 | 5,400.00 | 5,500.00 | 5,500.00 | 5,500.00 |
| 01-4520-5821-104-000 | Rec - Supervised Play, Salaries Sesnl | 55,400.60 | 51,405.71 | 61,497.40 | 63,180.00 | 63,360.00 | 63,360.00 |
| 01-4520-5821-108-000 | Rec - Supervised Play, Fica | 4,595.24 | 4,330.48 | 5,113.50 | 5,254.00 | 5,268.00 | 5,268.00 |
| 01-4520-5821-215-000 | Rec - Supervised Play, Subscriptions | 587.52 | 587.52 | 587.52 | 0.00 | 0.00 | |
| 01-4520-5821-232-000 | Rec - Supervised Play, Transportation | 7,913.80 | 7,113.50 | 3,357.50 | 8,400.00 | 8,400.00 | 8,400.00 |
| 01-4520-5821-266-000 | Rec - Supervised Play, Port.Toilet Rent | 147.52 | 157.52 | 309.00 | 160.00 | 160.00 | 160.00 |
| 01-4520-5821-270-000 | Rec.- Supervised Play, Rec Progr. Mtls | 9,327.41 | 10,483.76 | 8,157.09 | 8,800.00 | 8,792.00 | 8,792.00 |
| 01-4520-5821-271-000 | Rec - Supervised Play, Rec Prog.Equip | 1,559.98 | 1,551.28 | 1,503.57 | 1,500.00 | 1,500.00 | 1,500.00 |
| 01-4520-5821-273-000 | Rec - Supervised Play, Field Trips | 11,480.15 | 11,126.95 | 10,859.00 | 10,950.00 | 10,950.00 | 10,950.00 |
| 01-4520-5821-319-000 | Rec - Supervised Play, Unif. Purchases | 612.90 | 499.80 | 703.20 | 600.00 | 600.00 | 600.00 |
| Recreation - Supervised Play Total | | 96,825.12 | 92,457.52 | 97,487.78 | 104,344.00 | 104,530.00 | 104,530.00 |

| Comdty | 5821 Supervised Play | Revenue: \$87,804 | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | Incr/(Decr) |
|--------|--|-------------------|------------|--------------|---------|---------|---------|-------------|
| 102 | PT Salary and Benefits For Summer Director | | | | | 5,500 | 5,500 | 0.0% |
| 104 | Seasonal Salary For 17 Summer Counselors ranging from \$9.00-\$11.00 per hour. Salary is based on nine weeks. Four Counselors-In-Training, 20 hours per week @ \$7.25 per hour. | | | | | 63,360 | 63,180 | 0.3% |
| 1XX | Benefits | | | | | 5,268 | 5,254 | 0.3% |
| 232 | Transportation Cost associated with hire of 3 or 4 buses for each weekly skate trips and field trips. | | | | | 8,400 | 8,400 | 0.0% |
| 266 | Portable Toilet Rental Located outside of Community Center for use during outside activities and when building is closed. | | | | | 160 | 160 | 0.0% |
| 270 | Program Materials Lunches and supplies \$2600 Shirts 600 x \$6.50 \$3900 Certificates and awards \$ 792 Arts and craft supplies \$1500 | | | | | 8,792 | 8,800 | -0.1% |
| 271 | Program Equipment Replacement athletic and game equipment. | | | | | 1,500 | 1,500 | 0.0% |
| 273 | Field Trips Roller Kingdom, 8 x \$450 \$3600 State Park trips \$ 350 Various trips \$7000 (Manchester Fisher Cats, Water Country, Franklin Park Zoo, Chunky's, George's Island, Canobie Lake Park) | | | | | 10,950 | 10,950 | 0.0% |
| 319 | Uniform Purchase Cost for Summer Staff uniforms | | | | | 600 | 600 | 0.0% |
| | Total | | | | | 104,530 | 104,344 | 0.2% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5821 Recreation Supervised Play**

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

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|---|---|---|---|--|-------------------------------------|------------------------------|
| 5822 Recreation - Robinson Pond | | | | | | |
| 01-4520-5822-104-000 | Rec - Robinson Pnd, Salaries Seasonl | 3,852.26 | 3,719.25 | 1,331.07 | 3,358.00 | 3,358.00 |
| 01-4520-5822-108-000 | Rec - Robinson Pnd, Fica | 297.43 | 284.55 | 105.75 | 257.00 | 257.00 |
| 01-4520-5822-206-000 | Rec - Robinson Pnd, Electricity | 264.57 | 217.43 | 280.74 | 300.00 | 300.00 |
| 01-4520-5822-208-000 | Rec - Robinson Pnd, Telephone | 0.92 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-4520-5822-224-000 | Rec - Robinson Pnd, Building Maint | 442.55 | 337.29 | 495.27 | 350.00 | 350.00 |
| 01-4520-5822-264-000 | Rec - Robinson Pnd, Water Quality Mo | 247.00 | 625.00 | 510.00 | 780.00 | 780.00 |
| 01-4520-5822-266-000 | Rec - Robinson Pnd, Port.Toilet Rent | 384.52 | 289.84 | 424.05 | 400.00 | 400.00 |
| Recreation - Robinson Pond Total | 5,489.25 | 5,473.36 | 3,146.88 | 5,445.00 | 5,445.00 | 5,445.00 |

| Comdty | 5822 Robinson Pond | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | Incr/(Decr) |
|--------|--|------------|--------------|---------|-------|-------|-------------|
| 104 | Seasonal Salaries Gate personnel, Memorial Day weekend-Labor Day weekend, weekends and holidays at an average of \$9.50 per hour, during operating hours | | | | 3,358 | 3,358 | 0.0% |
| 1XX | Taxes | | | | 257 | 257 | 0.0% |
| 206 | Electricity | | | | 300 | 300 | 0.0% |
| 224 | Building Maintenance To maintain the boat house for current storage and for possible opening in the future. | | | | 350 | 350 | 0.0% |
| 264 | Water Quality Tests For water quality test @ \$60 per test which are done every week throughout the summer. | | | | 780 | 780 | 0.0% |
| 266 | Portable Toilet Rental Monthly portable toilet rental, five months @ \$80 per month. | | | | 400 | 400 | 0.0% |
| | Total | | | | 5,445 | 5,445 | 0.0% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5822 Recreation Robinson Pond**

| Employee Name | Employee Title | Annual Wages | FICA/Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|---------------------------|-----------------------------|----------------|---------------|------------|------------------|------------------|----------------|----------------------|-----------------|----------------|-----------------------|
| SEASONAL EMPLOYEES | | | | | | | | | | | |
| Robinson Pond | Attendants | \$3,358 | \$257 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$257 | \$3,615 |
| | Total Seasonal # 104 | \$3,358 | \$257 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$257 | \$3,615 |
| TOTAL 5822 | | \$3,358 | \$257 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$257 | \$3,615 |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|-------------------------------------|---|---|---|--|-------------------------------------|------------------------------|
| 5823 Recreation - Babe Ruth | | | | | | |
| 01-4520-5823-104-000 | Rec - Babe Ruth, Salaries Seasonal | 600.00 | 600.00 | 595.00 | 600.00 | 600.00 |
| 01-4520-5823-108-000 | Rec - Babe Ruth, Fica | 45.90 | 45.90 | 45.52 | 46.00 | 46.00 |
| 01-4520-5823-217-000 | Rec - Babe Ruth, Asso. Dues/Fees | 1,955.00 | 1,675.00 | 1,930.38 | 2,064.00 | 2,064.00 |
| 01-4520-5823-252-000 | Rec - Babe Ruth, Prof. Services | 5,440.00 | 6,264.00 | 5,649.00 | 6,264.00 | 6,264.00 |
| 01-4520-5823-270-000 | Rec - Babe Ruth, Rec Program Mtls | 4,170.75 | 3,971.93 | 4,278.40 | 4,300.00 | 4,300.00 |
| 01-4520-5823-271-000 | Rec - Babe Ruth, Rec Program Equip | 2,004.75 | 1,869.10 | 1,841.30 | 2,000.00 | 2,000.00 |
| Recreation - Babe Ruth Total | 14,216.40 | 14,425.93 | 14,339.60 | 15,274.00 | 15,274.00 | 15,274.00 |

| Comdty | 5823 Babe Ruth | Revenue: \$4,700 | # of Units | Price p/Unit | Sub TTL | FY10 | FY11 | Incr/(Decr) |
|--------|---|-------------------------|------------|--------------|----------------|---------------|---------------|--------------------|
| 104 | Seasonal Salary For Babe Ruth Director | | | | | 600 | 600 | 0.0% |
| 1XX | Taxes | | | | | 46 | 46 | 0.0% |
| 217 | Assoc. Dues/Fees | | | | | 2,064 | 2,064 | 0.0% |
| 252 | Professional Services For umpire fees for 87 games @ \$72 per game. | | | | | 6,264 | 6,264 | 0.0% |
| 270 | Program Materials For uniforms, trophies, and other related costs. | | | | | 4,300 | 4,300 | 0.0% |
| 271 | Program Equipment Related equipment. | | | | | 2,000 | 2,000 | 0.0% |
| | Total | | | | | 15,274 | 15,274 | 0.0% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5823 Recreation Babe Ruth**

| Employee Name | Employee Title | Annual Wages | FICA/Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|---------------------------|-----------------------------|---------------------|--------------------|-------------------|-------------------|-------------------|-------------------|----------------------|-------------------|--------------------|-----------------------|
| SEASONAL EMPLOYEES | | | | | | | | | | | |
| Babe Ruth | Director | <u>\$600</u> | <u>\$46</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$46</u> | <u>\$646</u> |
| | Total Seasonal # 104 | <u>\$600</u> | <u>\$46</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$46</u> | <u>\$646</u> |
| TOTAL 5823 | | <u>\$600</u> | <u>\$46</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$46</u> | <u>\$646</u> |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | | 1 | 2 | 3 | 4 | 5 | 6 |
|--------------------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| | | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 | FY 2011 |
| | | Actuals | Actuals | Actuals | Budget | Dept Head | BOS Approved |
| | | As of June 2007 | As of June 2008 | As of June 2009 | As of June 2010 | Request | |
| 5824 Recreation - Ballfields | | | | | | | |
| 01-4520-5824-104-000 | Rec - Ballfields, Salaries Seasonal | 1,881.72 | 1,333.99 | 575.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 01-4520-5824-108-000 | Rec - Ballfields, Fica | 137.70 | 97.55 | 45.90 | 92.00 | 92.00 | 92.00 |
| 01-4520-5824-206-000 | Rec - Ballfields, Electricity | 3,229.07 | 4,473.06 | 4,363.07 | 4,100.00 | 4,100.00 | 4,100.00 |
| 01-4520-5824-217-000 | Rec - Ballfields, Asso. Dues/Fees | 240.00 | 280.00 | 455.00 | 240.00 | 455.00 | 455.00 |
| 01-4520-5824-252-000 | Rec - Ballfields, Prof. Services | 8,356.00 | 14,096.27 | 7,432.50 | 7,250.00 | 7,550.00 | 7,550.00 |
| 01-4520-5824-266-000 | Rec - Ballfields, Portable Toilet Rent | 938.25 | 973.45 | 999.54 | 960.00 | 960.00 | 960.00 |
| 01-4520-5824-267-000 | Rec - Ballfields, Park Maint | 14,178.87 | 5,157.10 | 5,518.78 | 6,400.00 | 6,400.00 | 6,400.00 |
| 01-4520-5824-271-000 | Rec - Ballfields, Rec Program Equip | 3,023.19 | 1,888.27 | 1,808.30 | 2,200.00 | 2,200.00 | 2,200.00 |
| Recreation - Ballfields Total | | 31,984.80 | 28,299.69 | 21,198.09 | 22,442.00 | 22,957.00 | 22,957.00 |

| Comdty | 5824 Ballfields | Revenue: \$12,525 | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | Incr/(Decr) |
|--------|--|--------------------------|------------|--------------|---------|--------|--------|-------------|
| 104 | Seasonal Salaries For Women's Softball Director and Men's Softball Director @ \$600 each. | | | | | 1,200 | 1,200 | 0.0% |
| 1XX | Taxes | | | | | 92 | 92 | 0.0% |
| 206 | Electricity Anticipated costs for lights for Jette Field and Greeley Street basketball courts. | | | | | 4,100 | 4,100 | 0.0% |
| 217 | Association Dues/Fees For 13 teams @ \$35 per team | | | | | 455 | 240 | 47.3% |
| 252 | Professional Services Including playoffs the men's league plays 108 games and the women's league plays 50 games @ \$50 per game for umpires. | | | | | 7,550 | 7,250 | 4.0% |
| 266 | Portable Toilet Rental Monthly portable toilet rental for Jette Field and Greeley Park, six months @ \$80 each. | | | | | 960 | 960 | 0.0% |
| 267 | Park Maintenance 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 | Program Equipment Softballs and other related equipment for the Men's and Women's leagues. | | | | | 2,200 | 2,200 | 0.0% |
| | Total | | | | | 22,957 | 22,442 | 2.2% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5824 Recreation Ball fields**

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

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--|---|---|---|--|-------------------------------------|------------------------------|
| 5825 Recreation - Tennis | | | | | | |
| 01-4520-5825-104-000 Rec - Instruct.Tennis, Salaries Season | 3,986.50 | 3,660.00 | 2,613.50 | 4,420.00 | 4,420.00 | 4,420.00 |
| 01-4520-5825-108-000 Rec - Instruct Tennis, Fica | 305.01 | 280.04 | 200.05 | 338.00 | 338.00 | 338.00 |
| 01-4520-5825-271-000 Rec - Tennis, Rec Program Equip | 593.64 | 513.49 | 606.27 | 600.00 | 600.00 | 600.00 |
| Recreation - Tennis Total | 4,885.15 | 4,453.53 | 3,419.82 | 5,358.00 | 5,358.00 | 5,358.00 |

| Comdty | 5825 Tennis | Revenue: \$4,680 | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | Incr/(Decr) |
|------------|---|-------------------------|------------|--------------|----------------|--------------|--------------|--------------------|
| 104 | Seasonal Salaries Fee for Tennis Instructors for \$13.00 per hour for eight weeks, plus 20 hours for registration and scheduling. | | | | | 4,420 | 4,420 | 0.0% |
| 1XX | Taxes | | | | | 338 | 338 | 0.0% |
| 271 | Program Equipment To purchase tennis balls and related equipment. | | | | | 600 | 600 | 0.0% |
| | Total | | | | | 5,358 | 5,358 | 0.0% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5825 Recreation Instructional Tennis**

| Employee Name | Employee Title | Annual Wages | FICA/ Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|---------------------------|-----------------------------|----------------|----------------|------------|------------------|------------------|----------------|----------------------|-----------------|----------------|-----------------------|
| SEASONAL EMPLOYEES | | | | | | | | | | | |
| Instructional Tennis | Tennis Instructor | \$4,420 | \$338 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$338 | \$4,758 |
| | Total Seasonal # 104 | \$4,420 | \$338 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$338 | \$4,758 |
| TOTAL 5825 | | \$4,420 | \$338 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$338 | \$4,758 |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

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|---|---|---|---|--|-------------------------------------|------------------------------|
| 5831 Recreation - Basketball | | | | | | |
| 01-4520-5831-104-000 Rec - Basketball, Salaries Seasonal | 5,750.00 | 5,950.00 | 6,174.00 | 5,950.00 | 5,950.00 | 5,950.00 |
| 01-4520-5831-108-000 Rec - Basketball, Fica | 258.75 | 481.56 | 469.73 | 455.00 | 455.00 | 455.00 |
| 01-4520-5831-112-000 Rec - Basketball, State Retirement | 33.02 | 284.92 | 60.30 | 0.00 | 0.00 | |
| 01-4520-5831-252-000 Rec - Basketball, Services | 28,952.00 | 29,115.00 | 28,542.00 | 29,978.00 | 30,298.00 | 30,298.00 |
| 01-4520-5831-270-000 Rec - Basketball, Rec Program Mtls | 14,101.14 | 15,203.23 | 15,427.37 | 15,420.00 | 16,800.00 | 16,800.00 |
| 01-4520-5831-271-000 Rec - Basketball, Rec Program Equip | 2,959.37 | 1,800.20 | 1,479.20 | 2,340.00 | 1,700.00 | 1,700.00 |
| Recreation - Basketball Total | 52,054.28 | 52,834.91 | 52,152.60 | 54,143.00 | 55,203.00 | 55,203.00 |

| Comdty | 5831 Basketball | Revenue: \$49,290 | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | Incr/(Decr) |
|--------|---|--------------------------|------------|--------------|---------|--------|--------|-------------|
| 104 | Seasonal Salary for Basketball Directors @ \$4200 Instructional Basketball Director @ \$1000 Teen Basketball Program Director @ \$750 | | | | | 5,950 | 5,950 | 0.0% |
| 1XX | Taxes | | | | | 455 | 455 | 0.0% |
| 252 | Other Professional Services 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 | 29,978 | 1.1% |
| 270 | Program Materials 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, 1000 @ \$6.50 = \$6500 Tournament entry fee, 10 @ \$600 = \$6000 League trophies, \$1500 Tournament trophies, \$2100 Related supplies, \$775 | | | | | 16,800 | 15,420 | 8.2% |
| 271 | Program Equipment Replacement basketballs and related equipment. | | | | | 1,700 | 2,340 | -37.6% |
| | Total | | | | | 55,203 | 54,143 | 1.9% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5831 Recreation Winter Basketball**

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

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|----------------------------------|---|---|---|--|-------------------------------------|------------------------------|
| 5834 Recreation - Soccer | | | | | | |
| 01-4520-5834-104-000 | Rec - Soccer, Salaries Seasonal | 2,000.00 | 2,050.00 | 1,275.00 | 2,050.00 | 2,050.00 |
| 01-4520-5834-108-000 | Rec - Soccer, Fica | 153.01 | 156.83 | 97.54 | 157.00 | 157.00 |
| 01-4520-5834-252-000 | Rec - Soccer, Professional Services | 2,880.00 | 2,882.00 | 2,870.00 | 3,700.00 | 3,780.00 |
| 01-4520-5834-266-000 | Rec- Soccer, Portable Toilet Rent | 641.04 | 530.10 | 969.02 | 960.00 | 960.00 |
| 01-4520-5834-270-000 | Rec - Soccer, Rec Program Mtls | 7,051.05 | 7,777.53 | 7,461.93 | 7,800.00 | 7,312.00 |
| 01-4520-5834-271-000 | Rec - Soccer, Rec Program Equip | 480.95 | 685.91 | 735.36 | 800.00 | 800.00 |
| Recreation - Soccer Total | 13,206.05 | 14,082.37 | 13,408.85 | 15,467.00 | 15,059.00 | 15,059.00 |

| Comdty | 5834 Soccer | Revenue: \$22,260 | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | Incr/(Decr) |
|--------|---|--------------------------|------------|--------------|----------------|-------------|-------------|-------------|
| 104 | Seasonal Salaries Soccer Director, \$1275 Assistant Director, \$775 | | | | | 2,050 | 2,050 | 0.0% |
| 1XX | Taxes | | | | | 157 | 157 | 0.0% |
| 252 | Professional Services For referees for 9 week season. K-2, 126 @ \$10 = \$1260 Grades 3-8, 126 @ \$20 = \$2520 | | | | | 3,780 | 3,700 | 2.1% |
| 266 | Portable Toilet Rental Portable toilets for 3 months @ \$80/mo. | | | | | 960 | 960 | 0.0% |
| 270 | Program Materials For shirts, trophies and other related supplies and equipment. Participant shirts, 625 @ \$6.50 = \$4062 League trophies, \$2000 Related supplies, \$585 | | | | | 7,312 | 7,800 | -6.7% |
| 271 | Program Equipment Replacement soccer balls and related equipment. | | | | | 800 | 800 | 0.0% |
| | Total | | | | | 15,059 | 15,467 | -2.7% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5834 Recreation Soccer**

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

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--|---|---|---|--|-------------------------------------|------------------------------|
| 5836 Recreation - Teen Dances | | | | | | |
| 01-4520-5836-120-000 Rec - Teen Dances, Police Detail | 640.00 | 640.00 | 480.00 | 576.00 | 640.00 | 640.00 |
| 01-4520-5836-252-000 Rec - Teen Dances, Prof. Services | 1,200.00 | 1,200.00 | 1,057.69 | 1,200.00 | 1,200.00 | 1,200.00 |
| 01-4520-5836-270-000 Rec- Teen Dances, Rec Program Mtls | 691.57 | 742.92 | 202.32 | 200.00 | 200.00 | 200.00 |
| Recreation - Teen Dances Total | 2,531.57 | 2,582.92 | 1,740.01 | 1,976.00 | 2,040.00 | 2,040.00 |

| Comm | 5836 Teen Dances | Revenue: \$6,430 | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | Incr/(Decr) |
|------|--|------------------|------------|--------------|---------|-------|-------|-------------|
| 120 | Police Detail Detailed officer, 4 @ \$160 = \$640 | | | | | 640 | 576 | 10.0% |
| 252 | Professional Services DJ, 4 @ \$300 = \$1200 | | | | | 1,200 | 1,200 | 0.0% |
| 270 | Program Materials For supplies and other related items | | | | | 200 | 200 | 0.0% |
| | Total | | | | | 2,040 | 1,976 | 3.1% |

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Town of Hudson, NH

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|---|---|---|---|--|-------------------------------------|------------------------------|
| 5839 Recreation - Community Activ | | | | | | |
| 01-4520-5839-120-000 Rec - Comm. Activities, Police Detail | 480.00 | 480.00 | 480.00 | 576.00 | 640.00 | 640.00 |
| 01-4520-5839-252-000 Rec - Comm. Activities, Other Prof Sen | 4,529.96 | 3,820.91 | 4,625.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| 01-4520-5839-270-000 Rec - Comm. Activities Rec Prog.Mtls | 412.89 | 591.81 | 1,217.28 | 1,200.00 | 736.00 | 736.00 |
| Recreation - Community Activ Total | 5,422.85 | 4,892.72 | 6,322.28 | 6,276.00 | 5,876.00 | 5,876.00 |

| Comm | 5839 Community Activity | Revenue \$8,550 | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | Incr/(Decr) |
|------|---|-----------------|------------|--------------|---------|-------|-------|-------------|
| 120 | Police Detail Detailed officer, 4 @ \$160 = \$640 | | | | | 640 | 576 | 10.0% |
| 252 | Professional Services This funding will cover the cost of Professional DJ, comedians, sound engineers and other applicable professionals. | | | | | 4,500 | 4,500 | 0.0% |
| 270 | Program Materials Associated costs. | | | | | 736 | 1,200 | -63.0% |
| | Total | | | | | 5,876 | 6,276 | -6.8% |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 | 2 | 3 | 4 | 5 | 6 |
|--------------------------------------|-------------------------------------|-----------------|-----------------|-----------------|-------------------|-----------------|
| | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 | FY 2011 |
| | Actuals | Actuals | Actuals | Budget | Dept Head Request | BOS Approved |
| | As of June 2007 | As of June 2008 | As of June 2009 | As of June 2010 | | |
| 5840 Recreation - Skate Park | | | | | | |
| 01-4520-5840-266-000 | Rec - Skate Park, Port. Toilet Rent | 632.19 | 510.02 | 616.00 | 640.00 | 640.00 |
| 01-4520-5840-267-000 | Rec - Skate Park, Park Maint . | 656.50 | 547.39 | 600.00 | 500.00 | 500.00 |
| Recreation - Skate Park Total | | 1,288.69 | 1,057.41 | 1,216.00 | 1,140.00 | 1,140.00 |

| Comm | 5840 Skate Park | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | Incr/(Decr) |
|------------|--|------------|--------------|---------|--------------|--------------|-------------|
| 266 | Portable Toilet Rental Portable toilet rental, 8 mos. @ \$80/mo. = \$640 | | | | 640 | 640 | 0.0% |
| 267 | Park Maintenance For repairs and maintenance items | | | | 500 | 500 | 0.0% |
| | Total | | | | 1,140 | 1,140 | 0.0% |

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Town of Hudson, NH

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|---|---|---|---|--|-------------------------------------|------------------------------|
| 5877 IT - Recreation | | | | | | |
| 01-4520-5877-303-000 IT - Recreation Other Office Supplies | 0.00 | 0.00 | 222.86 | 0.00 | 200.00 | 200.00 |
| IT - Recreation Total | 0.00 | 0.00 | 222.86 | 0.00 | 200.00 | 200.00 |

| Comm | 5877 IT | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 |
|------|--|------------|--------------|---------|------------|----------|
| 303 | Cartridges Cost associated w/replacement ink cartridges for printers | | | | 200 | 0 |
| | Total | | | | 200 | 0 |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--|---|---|---|--|-------------------------------------|------------------------------|
| 5910 Insurance | | | | | | |
| 01-4196-5910-116-000 Insurance, Unemployment Ins. | 781.61 | 351.46 | 6,352.79 | 1,200.00 | 1,200.00 | 1,200.00 |
| 01-4196-5910-117-000 Insurance, Workers Comp. | 234,669.00 | 191,578.00 | 143,615.00 | 195,000.00 | 175,000.00 | 175,000.00 |
| 01-4196-5910-201-000 Insurance, Property and Liability Ins. | 164,263.24 | 165,521.47 | 183,186.00 | 174,500.00 | 195,500.00 | 195,500.00 |
| 01-4196-5910-219-000 Insurance, Damage Settlements | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | |
| Insurance Total | 399,713.85 | 358,450.93 | 333,153.79 | 371,700.00 | 371,700.00 | 371,700.00 |

| Comdty | 5910 - Insurance | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------|--|------------|--------------|---------|---------|---------|----------|
| 116 | Unemployment Insurance Coverage for previous personnel | | | 1,200 | 1,200 | 1,200 | 0.0% |
| 117 | Workers Comp 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. | | | 175,000 | 175,000 | 195,000 | -10.3% |
| 201 | Property and Liability Insurance Insurance premium for coverage for the Town. (Note: \$7,300 also charged to Water Fund) | | | 195,500 | 195,500 | 174,500 | 12.0% |
| 219 | Damage Settlements | | | 0 | 0 | 1,000 | 0.0% |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 0 | 0 | 0.0% |
| | Operating Budget | | | | 371,700 | 371,700 | 0.0% |
| | Total | | | | 371,700 | 371,700 | 0.0% |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

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|--|---|---|---|--|-------------------------------------|------------------------------|
| 5920 Community Grants | | | | | | |
| 01-4199-5920-259-000 Community Grants, Community Grants | 90,759.00 | 90,260.00 | 89,260.00 | 90,260.00 | 117,279.00 | 90,260.00 |
| Community Grants Total | 90,759.00 | 90,260.00 | 89,260.00 | 90,260.00 | 117,279.00 | 90,260.00 |

| Cmnty | 5920 Community Grants | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|-------|---|------|--------------|---------|---------------|---------------|-------------|
| | | Unit | Unit Price | | | | |
| 259 | Community Grants | | | | 90,260 | 90,260 | 0.0% |
| | Community Grants to local area agencies | | | 90,260 | | | |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 0 | 0 | 0.0% |
| | Operating Budget | | | | 90,260 | 90,260 | 0.0% |
| | Total | | | | 90,260 | 90,260 | 0.0% |

**Town of Hudson
Department 5920 - Community Grants
Fiscal Year 2011**

| <u>Agency</u> | <u>Fiscal Year 2009 Approved Budget</u> | <u>Fiscal Year 2010 Approved Budget</u> | <u>Fiscal Year 2011 Budget Request</u> | <u>Fiscal Year 2011 Approved Budget</u> |
|---|---|---|--|---|
| American Red Cross | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| Big Brothers/Big Sisters | \$3,000 | \$3,000 | \$3,500 | \$3,000 |
| Bridges (Rape & Assault) | \$4,000 | \$4,000 | \$6,000 | \$4,000 |
| Child Advocacy Center | \$3,000 | \$3,000 | \$3,500 | \$3,000 |
| CHIPS | \$3,000 | \$3,000 | \$3,000 | \$3,000 |
| Community Council | \$9,000 | \$9,000 | \$17,032 | \$9,000 |
| Gateways (Area Agency of Greater Nashua) | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| Greater Nashua Interfaith Hospitality Network | \$3,000 | \$3,000 | \$10,000 | \$3,000 |
| Harbor Homes (NEW) | \$0 | \$0 | \$2,000 | \$1,534 |
| Healthy at Home (NEW) | \$0 | \$0 | \$1,000 | \$767 |
| Home Health & Hospice | \$16,000 | \$16,000 | \$18,000 | \$16,000 |
| Hudson Seniors | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| Keystone Hall | \$1,000 | \$1,000 | \$2,000 | \$1,000 |
| Lamprey Health (Nashua Health Center) | \$8,000 | \$8,000 | \$8,800 | \$8,000 |
| Milford Regional Counseling Services (NEW) | \$0 | \$0 | \$500 | \$0 |
| Nashua Mediation Program | \$1,000 | \$1,000 | \$2,000 | \$1,000 |
| Nashua Pastoral Care | \$3,000 | \$3,000 | \$4,000 | \$3,000 |
| Nashua Soup Kitchen & Shelter | \$7,500 | \$7,500 | \$7,500 | \$7,500 |
| Nashua Transit (at \$5.00 rate) | \$16,925 | \$16,925 | \$13,857 | \$13,857 |
| Southern NH HIV/AIDS Task Force (NEW) | \$0 | \$0 | \$1,000 | \$767 |
| St. Joseph Community Services | \$3,835 | \$3,835 | \$5,590 | \$3,835 |
| Total Community Grants | \$90,260 | \$90,260 | \$117,279 | \$90,260 |

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Town of Hudson, NH

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|--|---|---|---|--|-------------------------------------|------------------------------|
| 5930 Patriotic Purposes | | | | | | |
| 01-4583-5930-260-000 Patriotic Purposes, Patriotic Purposes | 5,600.00 | 4,000.00 | 4,000.00 | 5,600.00 | 5,600.00 | 5,600.00 |
| Patriotic Purposes Total | 5,600.00 | 4,000.00 | 4,000.00 | 5,600.00 | 5,600.00 | 5,600.00 |

| Cmnty | 5930 Patriotic Purposes | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|-------|--|------|--------------|---|---------------------------------|---------------------------------|----------------------------------|
| | | Unit | Unit Price | | | | |
| 260 | Patriotic Purposes Contribution to American Legion for Memorial Day Observance & Parade Contribution to Hudson Historical Society for Old Home Days Contribution to Hudson Historical Society for Old Home Days Fireworks Summary Salary and Benefits Operating Budget | | | 1,500 1,600 2,500 0 5,600 | 5,600 0 5,600 | 5,600 0 5,600 | 0.0% 0.0% 0.0% |
| | Total | | | | 5,600 | 5,600 | 0.0% |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|---|---|---|---|--|-------------------------------------|------------------------------|
| 5940 Non-Departmental - Other | | | | | | |
| 01-4199-5940-208-000 Other Expenses, Telephone | 60,072.07 | 55,368.78 | 44,645.02 | 60,000.00 | 60,000.00 | 40,000.00 |
| 01-4199-5940-221-000 Other Expenses, Equipment Rental | 3,159.93 | 3,213.00 | 3,481.22 | 0.00 | 0.00 | |
| 01-4199-5940-238-000 Other Expenses, Postage | 111.14 | 1,261.50 | 654.52 | 2,600.00 | 2,600.00 | 2,600.00 |
| 01-4199-5940-298-000 Other Expenses, Contingency | 0.00 | 39,079.98 | 15,910.94 | 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 | 70,000.00 | 0.00 | |
| 01-4199-5940-399-000 Other Expenses, Conservation Easeme | 52,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01-4199-5940-450-000 Other Expenses, Capital Reserve | 50,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 50,000.00 |
| Non-Departmental - Other Total | 165,593.14 | 173,923.26 | 139,691.70 | 257,600.00 | 187,600.00 | 142,600.00 |

| Comdty | 5940 - Other Expenses | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------|---|------------|--------------|---------|---------|---------|----------|
| 208 | Telephone Telephone Service (AT&T, BayRing Communications, Fairpoint) | | | 40,000 | 40,000 | 60,000 | -33.3% |
| 238 | Postage Annual cost for postage meter and maintenance of postage meter. | | | 2,600 | 2,600 | 2,600 | 0.0% |
| 298 | Contingency Board of Selectmen contingency account for unplanned expenses/emergencies. | | | 50,000 | 50,000 | 50,000 | 0.0% |
| 304 | Gas and Diesel Contingency Board of Selectmen contingency account for gas and diesel fuel. | | | 0 | 0 | 70,000 | -100.0% |
| 450 | Capital Reserve Fund 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 | 50,000 | 75,000 | -33.3% |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 0 | 0 | 0.0% |
| | Operating Budget | | | | 142,600 | 257,600 | -44.6% |
| | Total | | | | 142,600 | 257,600 | -44.6% |

Town of Hudson, NH Employees' Earned Time Analysis

Rollforward

| | |
|---|----------------|
| As of June 30, 2009 | 157,619 |
| Fiscal Year 2010 Funding | 75,000 |
| Projected FY10 Balance (before any payouts) | 232,619 |
| Estimated % Funded | 17% |

Percent Funded

| | |
|-------------------------------|-----------|
| As of June 30, 2009 | |
| Compensated Absence Liability | 1,353,683 |
| Capital Reserve Fund Balance | 157,619 |
| Percent Funded | 12% |

| | |
|-------------------------------|-----------|
| As of June 30, 2008 | |
| Compensated Absence Liability | 1,341,450 |
| Capital Reserve Fund Balance | 81,291 |
| Percent Funded | 6% |

| | |
|-------------------------------|-----------|
| As of June 30, 2007 | |
| Compensated Absence Liability | 1,092,127 |
| Capital Reserve Fund Balance | 114,597 |
| Percent Funded | 10% |

| | |
|-------------------------------|-----------|
| As of June 30, 2006 | |
| Compensated Absence Liability | 1,196,568 |
| Capital Reserve Fund Balance | 218,800 |
| Percent Funded | 18% |

| | |
|-------------------------------|-----------|
| As of June 30, 2005 | |
| Compensated Absence Liability | 1,110,184 |
| Capital Reserve Fund Balance | 260,881 |
| Percent Funded | 23% |

| | |
|-------------------------------|-----------|
| As of June 30, 2004 | |
| Compensated Absence Liability | 1,169,340 |
| Capital Reserve Fund Balance | 172,662 |
| Percent Funded | 15% |

| | |
|-------------------------------|---------|
| As of June 30, 2003 | |
| Compensated Absence Liability | 967,508 |
| Capital Reserve Fund Balance | 165,715 |
| Percent Funded | 17% |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | | 1 | 2 | 3 | 4 | 5 | 6 |
|-----------------------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 | FY 2011 |
| | | Actuals | Actuals | Actuals | Budget | Dept Head Request | BOS Approved |
| | | As of June 2007 | As of June 2008 | As of June 2009 | As of June 2010 | | |
| 5960 Hydrant Rental | | | | | | | |
| 01-4220-5960-255-000 | Hydrant Rental | 676,989.11 | 676,970.40 | 276,970.44 | 285,532.00 | 285,532.00 | 285,532.00 |
| Hydrant Rental Total | | 676,989.11 | 676,970.40 | 276,970.44 | 285,532.00 | 285,532.00 | 285,532.00 |

| Cmdty | 5960 - Hydrant Rental | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|-------|---|-------------|-------------------|---------|---------|---------|----------|
| 255 | Hydrant Rental | Unit | Unit Price | | | | |
| | Water Availability Fee (\$16,585.34 per month x 12 months) | | | 199,024 | 285,532 | 285,532 | 0.0% |
| | Hydrant Rental Fee (445 public hydrants x 12 months x \$16.20 per hydrant) | | | 86,508 | | | |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 0 | 0 | 0.0% |
| | Operating Budget | | | | 285,532 | 285,532 | 0.0% |
| | Total | | | | 285,532 | 285,532 | 0.0% |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--|---|---|---|--|-------------------------------------|------------------------------|
| 5970 Solid Waste Contract | | | | | | |
| 01-4321-5970-242-000 Solid Waste Collection | 1,640,640.00 | 1,376,589.52 | 1,483,638.48 | 1,475,000.00 | 1,600,000.00 | 1,600,000.00 |
| Solid Waste Contract Total | 1,640,640.00 | 1,376,589.52 | 1,483,638.48 | 1,475,000.00 | 1,600,000.00 | 1,600,000.00 |

| Comdty | 5970 Solid Waste Contract | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------|---|------------|--------------|---------|-----------|-----------|----------|
| 1XX | Salary and Benefits | | | | 0 | 0 | |
| 242 | Solid Waste/Recycling To continue the Solid Waste and Recycling Program | | | | 1,600,000 | 1,475,000 | 8.5% |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 0 | 0 | |
| | Operating Budget | | | | 1,600,000 | 1,475,000 | 8.5% |
| | Total | | | | 1,600,000 | 1,475,000 | 8.5% |

Town of Hudson Sewer Utility
Revenue Estimate
Fiscal Year 2011 Budget

| | |
|------------------------------------|---------------------------|
| Sewer Rents Consumption | \$573,000 |
| Sewer Rents Availability | \$524,000 |
| Sewer Betterment Interest | \$2,500 |
| Sewer Capital Assessment Interest | \$1,000 |
| Glen Dr Betterment Assessment | \$66,500 |
| Sewer Capital Assessment | \$96,000 |
| Sewer Capital Assessment Charges | \$435 |
| Interest on Delinquent Sewer Rents | \$22,500 |
| Interest on Sewer Utility Checking | \$10,000 |
| Other Charges | \$285 |
| Other Income | \$200 |
| Belknap Assessment District | \$347 |
| From Capital Reserve Account | \$243,775 |
| Fund Balance | <u>\$129,025</u> |
| Total Revenue | <u><u>\$2,049,567</u></u> |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|---|---|---|---|--|-------------------------------------|------------------------------|
| 5561 Sewer - Billing/Collection | | | | | | |
| 02-4326-5561-101-000 Sewer - Billing/Coll., Salaries FT | 33,945.60 | 36,482.09 | 39,883.80 | 41,284.00 | 41,288.00 | 41,288.00 |
| 02-4326-5561-103-000 Sewer - Billing/Coll, Salaries Temp. | 1,970.64 | 1,672.16 | 2,090.32 | 2,900.00 | 3,074.00 | 3,074.00 |
| 02-4326-5561-105-000 Sewer - Billing/Coll, Salaries OT | 153.00 | 84.23 | 540.14 | 150.00 | 150.00 | 150.00 |
| 02-4326-5561-108-000 Sewer - Billing/Coll, Fica | 2,391.00 | 2,506.62 | 2,806.29 | 3,392.00 | 3,405.00 | 3,405.00 |
| 02-4326-5561-112-000 Sewer - Billing/Coll, State Retirement | 2,334.92 | 3,195.78 | 3,536.92 | 3,951.00 | 3,796.00 | 3,796.00 |
| 02-4326-5561-122-000 Sewer - Billing/Coll, Ins.Benefits | 17,360.40 | 18,343.59 | 18,751.72 | 19,178.00 | 22,134.00 | 22,134.00 |
| 02-4326-5561-216-000 Sewer - Billing/Coll, Deeds/Legal Doc | 1,487.88 | 2,404.19 | 2,070.14 | 2,500.00 | 2,300.00 | 2,300.00 |
| 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 | 75.00 | 25.00 | 25.00 |
| 02-4326-5561-237-000 Sewer - Billing/Coll, Training | 0.00 | 0.00 | 0.00 | 200.00 | 100.00 | 100.00 |
| 02-4326-5561-238-000 Sewer - Billing/Coll, Postage | 7,792.22 | 9,838.13 | 10,462.31 | 9,000.00 | 14,200.00 | 14,200.00 |
| 02-4326-5561-252-000 Sewer - Billing/Coll, Services | 2,793.54 | 3,986.50 | 1,968.45 | 11,900.00 | 7,200.00 | 7,200.00 |
| 02-4326-5561-268-000 Sewer - Billing/Coll, Investment Exp. | 12,980.66 | 16,739.74 | 21,015.49 | 15,500.00 | 25,000.00 | 25,000.00 |
| 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 | 2,270.87 | 2,215.30 | 2,528.77 | 2,700.00 | 2,600.00 | 2,600.00 |
| Sewer - Billing/Collection Total | 127,480.73 | 139,468.33 | 147,654.35 | 154,730.00 | 167,272.00 | 167,272.00 |

| Cmdty | 5561- Sewer Billing & Collection | Unit | Unit Price | Sub TTL | FY11 | FY10 | % Change |
|-------|---|------|------------|-------------------------|------------------|------------------|---------------|
| 1XX | Salary and Benefits Combined Sewer Utility Administrative Aide & Temporary help (vacation coverage) | | | 73,847 | 73,847 | 70,855 | 4.2% |
| 216 | Deeds & Legal Documents To research mortgage holders & record/release liens & notices | | | 2,300 | 2,300 | 2,500 | -8.0% |
| 228 | Audit annual audit expense | | | 2,000 | 2,000 | 2,000 | 0.0% |
| 233 | Mileage reimbursement Expense of travel for employees | | | 25 | 25 | 75 | -66.7% |
| 237 | Training Training for the Administrative Aide | | | 100 | 100 | 200 | -50.0% |
| 238 | Postage The Utility mails out aprx. 5100 utility bills 4 x/ year (5100 x .43 x 4) FY10 has over 900 properties in the sewer lien process & over 500 certified mail and mortgagee notices betterment, IDA bills and reminders & Committee packets,daily correspondence | | | 8,800 3,000 2,400 | 14,200 | 9,000 | 57.8% |
| 252 | Professional Services NH Mailing Services and on call consulting services | | | 7,200 | 7,200 | 11,900 | -39.5% |
| 268 | Investment Expense Fees required by the Trust Fund to pay for investment fees for banks and other investment brokers. (By law, fees cannot be taken from investment money) FY 09 actual \$21,016 | | | 22,000 | 25,000 | 15,500 | 61.3% |
| 272 | Interfund Administrative Fees Covers the Tax Collector, Finance Department, Engineering Department, Legal Counsel and Town Insurance. | | | 40,000 | 40,000 | 40,000 | 0.0% |
| 303 | Office Supplies Perforated paper for quarterly sewer bills Envelopes for all bills Misc office supplies/ storage boxes | | | 750 1,500 350 | 2,600 | 2,700 | -3.7% |
| | Summary Salary & Benefits Operating Budget | | | | 73,847 93,425 | 70,855 83,875 | 4.2% 11.4% |
| | Total | | | | 167,272 | 154,730 | 8.1% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5561 Sewer Utility Administration**

| Employee Name | Employee Title | Annual Wages | FICA/Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|----------------------------|------------------------------|-----------------|----------------|----------------|------------------|------------------|----------------|----------------------|-----------------|-----------------|-----------------------|
| FULL TIME EMPLOYEES | | | | | | | | | | | |
| Staffier-Sommers, Donna | Sewer Utility Clerk | \$41,288 | \$3,159 | \$3,782 | \$19,669 | \$1,962 | \$111 | \$392 | \$22,134 | \$29,074 | \$70,362 |
| | Total Full Time # 101 | \$41,288 | \$3,159 | \$3,782 | \$19,669 | \$1,962 | \$111 | \$392 | \$22,134 | \$29,074 | \$70,362 |
| TEMPORARY EMPLOYEES | | | | | | | | | | | |
| Sewer Utility | Vacation Coverage | \$3,074 | \$235 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$235 | \$3,309 |
| | Total Temporary # 103 | \$3,074 | \$235 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$235 | \$3,309 |
| OVERTIME | | | | | | | | | | | |
| Sewer Utility | Overtime | \$150 | \$11 | \$14 | \$0 | \$0 | \$0 | \$0 | \$0 | \$25 | \$175 |
| | Total Flex # 121 | \$150 | \$11 | \$14 | \$0 | \$0 | \$0 | \$0 | \$0 | \$25 | \$175 |
| TOTAL 5561 | | \$44,512 | \$3,405 | \$3,796 | \$19,669 | \$1,962 | \$111 | \$392 | \$22,134 | \$29,335 | \$73,847 |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--------------------------------------|--|---|---|---|--|-------------------------------------|------------------------------|
| 5562 Sewer - Operations/Maint | | | | | | | |
| 02-4326-5562-101-000 | Sewer - Oper/Maint, Salaries FT | 154,006.95 | 147,507.18 | 159,879.50 | 155,833.00 | 164,391.00 | 164,391.00 |
| 02-4326-5562-105-000 | Sewer - Oper/Maint, Salaries OT | 5,549.30 | 5,232.60 | 7,267.23 | 10,300.00 | 10,300.00 | 10,300.00 |
| 02-4326-5562-107-000 | Sewer - Oper/Maint, Standby | 2,852.00 | 3,520.00 | 2,510.00 | 3,380.00 | 3,380.00 | 3,380.00 |
| 02-4326-5562-108-000 | Sewer - Oper/Maint, Fica | 12,040.94 | 11,826.35 | 13,194.47 | 13,427.00 | 14,200.00 | 14,200.00 |
| 02-4326-5562-112-000 | Sewer - Oper/Maint, State Retirement | 11,190.34 | 13,796.58 | 15,444.19 | 15,955.00 | 17,003.00 | 17,003.00 |
| 02-4326-5562-121-000 | Sewer - Oper/Maint, Flex Cash Benefits | 0.00 | 5,825.05 | 6,174.56 | 6,013.00 | 7,554.00 | 7,554.00 |
| 02-4326-5562-122-000 | Sewer - Oper/Maint, Insurance Benefits | 31,337.94 | 32,352.17 | 33,183.53 | 33,559.00 | 38,409.00 | 38,409.00 |
| 02-4326-5562-203-000 | Sewer - Oper/Maint, Sm. Equip Repairs | 7,261.99 | 4,826.85 | 8,853.99 | 4,000.00 | 9,000.00 | 9,000.00 |
| 02-4326-5562-206-000 | Sewer - Oper/Maint, Electricity | 32,383.48 | 27,229.32 | 30,302.86 | 37,500.00 | 36,000.00 | 36,000.00 |
| 02-4326-5562-207-000 | Sewer - Oper/Maint, Water and Sewer | 2,779.90 | 2,354.94 | 2,539.44 | 2,600.00 | 2,600.00 | 2,600.00 |
| 02-4326-5562-208-000 | Sewer - Oper/Maint, Telephone | 4,337.62 | 3,669.35 | 4,877.84 | 4,000.00 | 6,000.00 | 6,000.00 |
| 02-4326-5562-213-000 | Sewer - Oper/Maint, Fire Alarm Maint | 2,065.60 | 1,424.04 | 1,970.29 | 1,200.00 | 3,200.00 | 3,200.00 |
| 02-4326-5562-221-000 | Sewer - Oper/Maint, Equip Rental | 4,685.80 | 9,042.82 | 7,787.62 | 9,000.00 | 9,000.00 | 9,000.00 |
| 02-4326-5562-235-000 | Sewer - Oper/Maint, Registration Fees | 105.00 | 70.00 | 519.00 | 600.00 | 600.00 | 600.00 |
| 02-4326-5562-238-000 | Sewer - Oper/Maint, Postage | 7.22 | 3.85 | 28.01 | 0.00 | 0.00 | |
| 02-4326-5562-239-000 | Sewer - Oper/Maint, Sewage Treatmen | 513,791.23 | 500,000.00 | 671,654.31 | 550,000.00 | 550,000.00 | 550,000.00 |
| 02-4326-5562-241-000 | Sewer - Oper/Maint, Printing | 229.57 | 247.60 | 257.89 | 300.00 | 300.00 | 300.00 |
| 02-4326-5562-244-000 | Sewer - Oper/Maint, Medical Exams | 518.00 | 450.00 | 405.00 | 400.00 | 400.00 | 400.00 |
| 02-4326-5562-252-000 | Sewer - Oper/Maint, Prof. Services | 393.88 | 1,294.88 | 2,945.38 | 3,000.00 | 3,000.00 | 3,000.00 |
| 02-4326-5562-310-000 | Sewer - Oper/Maint, Gravel | 395.04 | 322.32 | 500.00 | 500.00 | 500.00 | 500.00 |
| 02-4326-5562-311-000 | Sewer - Oper/Maint, Stone | 291.53 | 131.38 | 400.00 | 400.00 | 400.00 | 400.00 |
| 02-4326-5562-312-000 | Sewer - Oper/Maint, Sand | 570.69 | 899.15 | 400.00 | 400.00 | 400.00 | 400.00 |
| 02-4326-5562-313-000 | Sewer - Oper/Maint, Manhole Structure | 1,861.20 | 3,845.96 | 1,563.31 | 2,000.00 | 2,000.00 | 2,000.00 |
| 02-4326-5562-314-000 | Sewer - Oper/Maint, Grates/Frames/Co | 2,639.43 | 3,979.40 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--|---|---|---|--|-------------------------------------|------------------------------|
| 02-4326-5562-315-000 Sewer - Oper/Maint, Pipe and Fabris | 520.17 | 960.00 | 252.34 | 1,000.00 | 1,000.00 | 1,000.00 |
| 02-4326-5562-318-000 Sewer - Oper/Maint, Film | 237.70 | 101.93 | 233.96 | 300.00 | 300.00 | 300.00 |
| 02-4326-5562-319-000 Sewer - Oper/Maint, Uniform Purchase: | 1,465.58 | 2,216.18 | 1,928.55 | 2,300.00 | 2,300.00 | 2,300.00 |
| 02-4326-5562-323-000 Sewer - Oper/Maint, Sewage Chemical: | 15,000.00 | 16,010.28 | 15,821.80 | 16,000.00 | 16,000.00 | 16,000.00 |
| 02-4326-5562-340-000 Sewer - Oper/Maint, Sm. Oper. Mtls | 5,147.30 | 6,776.50 | 5,599.83 | 5,000.00 | 5,000.00 | 5,000.00 |
| 02-4326-5562-399-000 Sewer - Oper/Maint, Misc Equip | 136.57 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 02-4326-5562-401-000 Sewer - Oper/Maint, Lg Operating Equip | 19,107.00 | 8,658.00 | 8,658.33 | 8,658.00 | 8,658.00 | 8,658.00 |
| 02-4326-5562-403-000 Sewer - Oper/Maint, Small Equip | 49,346.88 | 57,850.29 | 44,739.68 | 7,600.00 | 7,600.00 | 7,600.00 |
| 02-4326-5562-404-000 Sewer - Oper/Maint, Trucks | 28,103.65 | 28,105.00 | 28,105.00 | 28,105.00 | 0.00 | |
| 02-4326-5562-410-000 Sewer - Oper/Maint, Sewer Rpr/Maint | 5,886.79 | 5,073.09 | 10,020.22 | 5,000.00 | 10,000.00 | 10,000.00 |
| 02-4326-5562-450-000 Sewr - Oper/Maint, Capital Reserve Fu | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 180,000.00 | |
| Sewer - Operations/Maint Total | 916,246.29 | 905,603.06 | 1,138,018.13 | 981,330.00 | 1,112,495.00 | 932,495.00 |

| Comm | 5562 Sewer Operations & Maintenance | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|------|---|------------|--------------|---------|---------|---------|----------|
| 101 | Salaries, Full time For all Sewer Division employees. | | | | 164,391 | 155,833 | 5.5% |
| 105 | Salaries, Overtime Overtime for projects during the fiscal year. Call-ins are also paid from this line item. They include, but are not limited to; plugged sewer pumping stations malfunctions, missing sewer manhole covers etc. | | | | 10,300 | 10,300 | 0.0% |
| 107 | Standby Standby pay is used to compensate personnel to remain ready to any emergency call-in situations after hours. | | | | 3,380 | 3,380 | 0.0% |
| 108 | FICA Amount is based on each individuals annual salary. | | | | 14,200 | 13,427 | 5.8% |
| 112 | State Retirement This amount is based on a percentage of an individuals annual salary. | | | | 17,003 | 15,955 | 6.6% |
| 121 | Flex Benefits Payment (s) to employees who opt out of Town's Health/Dental Ins. | | | | 7,554 | 6,013 | 25.6% |
| 122 | Insurance Benefits Town's Health, Dental, Disability & Life Insurance | | | | 38,409 | 33,559 | 14.5% |
| 203 | Small Equipment Repairs Hoses, bearing, seals, valves, plugs, electrical system items for the pumping stations. | | | | 9,000 | 4,000 | 125.0% |
| 206 | Electricity For five pump stations and flume. | | | | 36,000 | 37,500 | -4.0% |
| 207 | Water | | | | 2,600 | 2,600 | 0.0% |

| | | | | | | | | |
|------------|-----------------------------------|--|--|--|--|----------------|----------------|--------|
| | | Water at the pump station and for flushing service lines. | | | | | | |
| 208 | Telephone | | | | | 6,000 | 4,000 | 50.0% |
| | | For telephone services/alarms at five pump stations and flume. | | | | | | |
| 213 | Alarm Maintenance | | | | | 3,200 | 1,200 | 166.7% |
| | | Maintenance and repair of pump stations alarm systems. | | | | | | |
| 221 | Equipment Rental | | | | | 9,000 | 9,000 | 0.0% |
| | | 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. | | | | | | |
| 235 | Registration Fees | | | | | 600 | 600 | 0.0% |
| | | Safety and training seminars. | | | | | | |
| 239 | Sewage Treatment | | | | | 550,000 | 550,000 | 0.0% |
| | | Payment to the City of Nashua, for sewage treatment. | | | | | | |
| 241 | Printing | | | | | 300 | 300 | 0.0% |
| | | Business cards, forms and pump station flow charts. | | | | | | |
| 244 | Medical Exams | | | | | 400 | 400 | 0.0% |
| | | For replacement personnel. | | | | | | |
| 252 | Other Professional Service | | | | | 3,000 | 3,000 | 0.0% |
| | | Monitoring of restaurants -to cover cost of random inspections and waste water sampling. | | | | | | |
| 310 | Gravel | | | | | 500 | 500 | 0.0% |
| | | For sewer system repairs. | | | | | | |
| 311 | Stone | | | | | 400 | 400 | 0.0% |
| | | For sewer system repairs. | | | | | | |

| | | | | | | | |
|------------|---|--|--|--|---------------|---------------|------|
| 312 | Sand | | | | 400 | 400 | 0.0% |
| | For sewer system repairs. | | | | | | |
| 313 | Manhole Structures | | | | 2,000 | 2,000 | 0.0% |
| | Replacement, as needed. | | | | | | |
| 314 | Frames & Covers | | | | 3,000 | 3,000 | 0.0% |
| | Replacement, as needed. | | | | | | |
| 315 | Pipe | | | | 1,000 | 1,000 | 0.0% |
| | Replacement, as needed. | | | | | | |
| 318 | Film | | | | 300 | 300 | 0.0% |
| | Polaroid film and VHS tapes to document sewer problems and projects. | | | | | | |
| 319 | Uniform Purchases | | | | 2,300 | 2,300 | 0.0% |
| | 40% of uniforms and boot allowance, 60% paid by Drain Division cost center. | | | | | | |
| 323 | Sewer Chemicals | | | | 16,000 | 16,000 | 0.0% |
| | Acids, degreaser, enzymes, lift staton solvent, odor control, rust cleaner, and liquid tracing dyes. | | | | | | |
| 340 | Small Oper. Materials | | | | 5,000 | 5,000 | 0.0% |
| | Brick, cement, water, plugs, concrete blocks, ladder, manhole lifting hooks, hand tools spray paint etc. | | | | | | |
| 401 | Large Operating Equipment | | | | 8,658 | 8,658 | 0.0% |
| | Sewer division cost \$8,658 toward the lease purchase of Grader, this is the 3rd year of a five year lease. | | | | | | |
| 403 | Small Equipment | | | | 7,600 | 7,600 | 0.0% |
| | \$7,600 toward lease of Pick Up Trucks. This is the fourth year of a five year lease. | | | | | | |

| | | | | | | | |
|------------|---|--|--|--|----------------|----------------|----------------|
| 404 | Truck 10 wheel Dump | | | | 0 | 28,105 | -100.0% |
| | | | | | | | |
| 410 | Sewer Repair/Maintenance | | | | 10,000 | 5,000 | 100.0% |
| | 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. | | | | | | |
| 450 | Oper/Maint. Captital Reserve Fund | | | | 0 | 50,000 | -100.0% |
| | Vac-con Truck | | | | | | |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 255,237 | 238,467 | 7.0% |
| | Operating Budget | | | | 677,258 | 742,863 | -8.8% |
| | Total | | | | 932,495 | 981,330 | -5.0% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5562 Sewer Operations**

| Employee Name | Employee Title | Annual Wages | FICA/Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|----------------------------|------------------------------|------------------|-----------------|-----------------|------------------|------------------|----------------|----------------------|-----------------|-----------------|-----------------------|
| FULL TIME EMPLOYEES | | | | | | | | | | | |
| Anger, Joseph | Equipment Operator | \$51,438 | \$3,935 | \$4,712 | \$19,669 | \$1,962 | \$137 | \$489 | \$22,257 | \$30,904 | \$82,342 |
| Chamberlain, Robert | Truck Driver/Laborer | \$41,267 | \$3,157 | \$3,780 | \$13,077 | \$1,093 | \$106 | \$375 | \$14,650 | \$21,587 | \$62,855 |
| Desrochers, Derek | Truck Driver/Laborer | \$43,930 | \$3,361 | \$4,024 | \$0 | \$1,507 | \$116 | \$418 | \$2,041 | \$9,426 | \$53,356 |
| Dionne, Eric | Equipment Operator | \$51,438 | \$3,935 | \$4,712 | \$9,196 | \$549 | \$137 | \$489 | \$10,372 | \$19,019 | \$70,457 |
| Forrence, Jess | Highway Dept Supervisor | \$83,607 | \$6,396 | \$7,658 | \$9,845 | \$549 | \$216 | \$582 | \$11,192 | \$25,247 | \$108,854 |
| Greenwood, Timothy | Truck Driver/Laborer | \$43,930 | \$3,361 | \$4,024 | \$9,845 | \$549 | \$114 | \$403 | \$10,911 | \$18,295 | \$62,225 |
| Morin, Duane | Equipment Operator | \$51,438 | \$3,935 | \$4,712 | \$8,718 | \$549 | \$137 | \$489 | \$9,894 | \$18,541 | \$69,979 |
| Ricker, Thomas | Truck Driver/Laborer | \$43,930 | \$3,361 | \$4,024 | \$13,077 | \$1,093 | \$116 | \$418 | \$14,704 | \$22,088 | \$66,018 |
| At 40% | Total Full Time # 101 | \$164,391 | \$12,576 | \$15,058 | \$33,371 | \$3,141 | \$432 | \$1,465 | \$38,409 | \$66,043 | \$230,434 |
| OVERTIME | | | | | | | | | | | |
| Sewer Operations | Overtime | \$10,300 | \$788 | \$943 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,731 | \$12,031 |
| | Total Overtime # 105 | \$10,300 | \$788 | \$943 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,731 | \$12,031 |
| STANDBY PAY | | | | | | | | | | | |
| Sewer Operations | Standby Pay | \$3,380 | \$259 | \$310 | \$0 | \$0 | \$0 | \$0 | \$0 | \$568 | \$3,948 |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5562 Sewer Operations**

| Employee Name | Employee Title | Annual Wages | FICA/ Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|---------------------------------|----------------------------|-------------------------|------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|------------------------|-------------------------|
| | Total Standby # 107 | <u>\$3,380</u> | <u>\$259</u> | <u>\$310</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$568</u> | <u>\$3,948</u> |
| FLEXIBLE BENEFIT PAYMENT | | | | | | | | | | | |
| Sewer Operations | Flex Benefit Payment | <u>\$18,885</u> | <u>\$1,445</u> | <u>\$1,730</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$3,175</u> | <u>\$22,060</u> |
| At 40% | Total Flex # 121 | <u>\$7,554</u> | <u>\$578</u> | <u>\$692</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$1,270</u> | <u>\$8,824</u> |
| TOTAL 5562 | | <u>\$185,625</u> | <u>\$14,200</u> | <u>\$17,003</u> | <u>\$33,371</u> | <u>\$3,141</u> | <u>\$432</u> | <u>\$1,465</u> | <u>\$38,409</u> | <u>\$69,612</u> | <u>\$255,238</u> |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|---------------------------------------|---|---|---|--|-------------------------------------|------------------------------|
| 5564 Sewer - Capital Projects | | | | | | |
| 02-4326-5564-450-000 | Sewer - Const, Capital Reserve | 300,000.00 | 300,000.00 | 200,000.00 | 200,000.00 | 0.00 |
| 02-4326-5564-608-000 | Sewer - Const , Pump Station Continge | 0.00 | 32,065.20 | 12,855.58 | 0.00 | 0.00 |
| 02-4326-5564-624-000 | Sewer - Const, Nashua STP | 333,422.60 | 411,778.85 | 157,896.48 | 400,000.00 | 600,000.00 |
| 02-4326-5564-625-000 | Sewer - Const, Inflow/Infiltration Study | 0.00 | 0.00 | 0.00 | 17,700.00 | 25,000.00 |
| 02-4326-5564-639-000 | Sewer - Const, Andrews Avenue | 0.00 | 23,258.31 | 0.00 | 0.00 | 0.00 |
| 02-4326-5564-640-000 | Sewer - Const, Edger Avenue | 0.00 | 13,778.82 | 0.00 | 0.00 | 0.00 |
| 02-4326-5564-642-000 | Sewer- Const, Belknap Street | 26,124.88 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02-4326-5564-643-000 | Sewer- Const, Roosevelt Avenue | 24,096.71 | -2,463.79 | 0.00 | 0.00 | 0.00 |
| 02-4326-5564-644-000 | Clifton Street | 0.00 | 0.00 | 18,683.33 | 0.00 | 0.00 |
| 02-4326-5564-645-000 | Wyeth Drive | 0.00 | 0.00 | 10,003.41 | 0.00 | 0.00 |
| 02-4326-5564-646-000 | Charbonneau Street | 0.00 | 0.00 | 9,032.78 | 0.00 | 0.00 |
| 02-4326-5564-647-000 | Abbott Street | 0.00 | 0.00 | 0.00 | 17,000.00 | 0.00 |
| 02-4326-5564-648-000 | Bond Street | 0.00 | 0.00 | 0.00 | 11,300.00 | 0.00 |
| 02-4326-5564-649-000 | Chatham Street | 0.00 | 0.00 | 0.00 | 19,000.00 | 0.00 |
| 02-4326-5564-650-000 | Short Street | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 |
| 02-4326-5564-651-000 | Winnhaven Drive | 0.00 | 0.00 | 0.00 | 0.00 | 22,800.00 |
| Sewer - Capital Projects Total | 683,644.19 | 778,417.39 | 408,471.58 | 665,000.00 | 665,800.00 | 665,800.00 |

| Comm | 5564 Sewer - Capital Projects | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|------|---|------------|--------------|---------|---------|---------|----------|
| 1XX | Salary and Benefits | | | | 0 | 0 | |
| 450 | Sewer Const.Capital Reserve | | | | 0 | 200,000 | -100.0% |
| 624 | Nashua STP Annual cost of Hudson share of sludge handling. | | | | 600,000 | 400,000 | 50.0% |
| 625 | Inflow/infiltration Study 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 | 17,700 | 41.2% |
| 647 | Abbott Street Replacement of existing sewer line; per on going sewer program | | | | 0 | 17,000 | -100.0% |
| 648 | Bond Street Replacement of existing sewer line per on going sewer program. | | | | 0 | 11,300 | -100.0% |
| 649 | Chatham Street Replacement of existing sewer line per on going sewer program. | | | | 0 | 19,000 | -100.0% |
| 650 | Short Street Replacement of existing sewer line per on going sewer program (see attached info). | | | | 18,000 | | 100.0% |
| 651 | Winnhaven Drive Replacement of existing sewer line per on going sewer program (see attached info). | | | | 22,800 | | 100.0% |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 0 | 0 | |
| | Operating Budget | | | | 665,800 | 665,000 | 0.1% |

Fiscal Year 2011 Budget

| | | | | | | | | |
|--|--|--------------|--|--|--|----------------|----------------|-------------|
| | | Total | | | | 665,800 | 665,000 | 0.1% |
|--|--|--------------|--|--|--|----------------|----------------|-------------|

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|---|---|---|---|--|-------------------------------------|------------------------------|
| 5569 Otarnic Pond Coop Sewer Proj | | | | | | |
| 02-4326-5569-225-000 Otarnic Pond Coop Project | 0.00 | 62,467.10 | 675,213.65 | 0.00 | 0.00 | |
| 03-4332-5569-225-000 Otarnic Pond Coop Project | 0.00 | 26,771.62 | 63,228.38 | 0.00 | 0.00 | |
| Otarnic Pond Coop Sewer Proj Total | 0.00 | 89,238.72 | 738,442.03 | 0.00 | 0.00 | 0.00 |

Town of Hudson Water Utility
Sources of Revenue
Fiscal Year 2011

| | | |
|------|---------------------------------|---------------------------|
| 4790 | Base Charge (Meter) | \$880,000 |
| 4791 | Water Consumption | \$2,101,328 |
| 4390 | Rental Fee Private Hydrants | \$55,000 |
| 4391 | Rental Fee Public Hydrants | \$86,532 |
| 4792 | Fire Access Charge | \$199,000 |
| 4392 | Public Fire Protection | \$195,000 |
| 4799 | Water Sales to Pennichuck | \$60,000 |
| 4394 | Backflow Testing Fees | \$25,000 |
| 4795 | Interest on Water Checking | \$45,000 |
| 4794 | Interest on Delinquent Accounts | \$18,000 |
| 4793 | Other Income | \$500 |
| 4395 | Water Hook-Up Fee | \$18,000 |
| 4396 | Water Service Fee | \$500 |
| 4397 | Shut Off / Reconnect Fee | \$8,000 |
| | From Capital Reserve Funds | \$0 |
| | Use of Fund Balance | <u>\$0</u> |
| | Total Revenue | <u><u>\$3,691,860</u></u> |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|-----------------------------|---------------------------------------|---|---|---|--|-------------------------------------|------------------------------|
| 5591 Water - Admin | | | | | | | |
| 03-4332-5591-101-000 | Water - Admin, Salaries Full Time | 34,731.76 | 32,564.30 | 26,433.36 | 34,154.00 | 34,150.00 | 34,150.00 |
| 03-4332-5591-102-000 | Water - Admin, Salaries Part Time | 14,562.06 | 15,873.08 | 13,990.04 | 22,399.00 | 16,786.00 | 16,786.00 |
| 03-4332-5591-103-000 | Water - Admin, Salaries Temporary | 0.00 | 0.00 | 0.00 | 1,188.00 | 1,188.00 | 1,188.00 |
| 03-4332-5591-105-000 | Water - Admin, Overtime | 1,294.67 | 64.20 | 116.39 | 0.00 | 0.00 | |
| 03-4332-5591-108-000 | Water - Admin, Fica | 4,343.94 | 4,287.85 | 3,893.57 | 5,131.00 | 3,987.00 | 3,987.00 |
| 03-4332-5591-112-000 | Water - Admin, State Retirement | 2,988.50 | 3,349.25 | 3,252.92 | 3,864.00 | 3,128.00 | 3,128.00 |
| 03-4332-5591-121-000 | Water - Admin, Flex Cash Benefits | 8,493.56 | 7,953.59 | 9,149.88 | 9,364.00 | 0.00 | |
| 03-4332-5591-122-000 | Water - Admin, Insurance Benefits | 412.56 | 310.85 | 383.18 | 378.00 | 20,900.00 | 20,900.00 |
| 03-4332-5591-201-000 | Water - Admin, Prop.and Liability Ins | 6,702.00 | 6,702.00 | 7,300.00 | 7,300.00 | 7,300.00 | 7,300.00 |
| 03-4332-5591-214-000 | Water - Admin, Notices | 0.00 | 130.00 | 74.23 | 0.00 | 0.00 | |
| 03-4332-5591-215-000 | Water - Admin, Publications | 97.07 | 256.10 | 0.00 | 0.00 | 0.00 | |
| 03-4332-5591-217-000 | Water - Admin, Association Dues/Fees | 1,838.25 | 0.00 | 1,745.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| 03-4332-5591-218-000 | Water - Admin, Legal Fees | 13,041.13 | 3,156.62 | 7,386.18 | 10,000.00 | 10,000.00 | 10,000.00 |
| 03-4332-5591-228-000 | Water - Admin, Audit | 3,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 03-4332-5591-233-000 | Water - Admin, Mileage Reimbursemer | 0.00 | 100.17 | 0.00 | 0.00 | 0.00 | |
| 03-4332-5591-237-000 | Water - Admin, Training | 358.00 | -6.00 | 0.00 | 0.00 | 0.00 | |
| 03-4332-5591-238-000 | Water - Admin, Postage | 27,631.60 | 31,418.49 | 32,320.90 | 28,800.00 | 31,200.00 | 31,200.00 |
| 03-4332-5591-252-000 | Water - Admin, Professional Services | 8,430.54 | 4,801.25 | 12,127.26 | 0.00 | 0.00 | |
| 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 | 60,000.00 |
| 03-4332-5591-301-000 | Water - Admin, Paper | 2,428.80 | 1,764.00 | 0.00 | 0.00 | 0.00 | |
| 03-4332-5591-303-000 | Water - Admin, Office Supplies | 6,165.63 | 5,876.03 | 8,488.30 | 11,000.00 | 11,000.00 | 11,000.00 |
| 03-4332-5591-411-000 | Water - Admin, Computer Equipment | 0.00 | 0.00 | 1,256.83 | 0.00 | 0.00 | |
| 03-4332-5591-412-000 | Water - Admin, Computer Sftwre | 0.00 | 110.00 | 0.00 | 0.00 | 0.00 | |
| 03-4332-5591-416-000 | Water - Admin, Payment in Lieu of Tax | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|----------------------------|---|---|---|--|-------------------------------------|------------------------------|
| Water - Admin Total | 596,520.07 | 582,711.78 | 191,918.04 | 199,378.00 | 205,439.00 | 205,439.00 |

| Comdty | 5591 Water Administration | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------|--|------------|--------------|----------------|---------|---------|----------|
| 1XX | Salary and Benefits Salaries and benefits for the full time and part time Water Utility Clerks. These positions are in the Admin & Support Union. | | | 80,139 | 80,139 | 76,478 | 4.8% |
| 201 | Property & Liability Insurance Annual property & liability insurance premium for Water Utility | | | 7,300 | 7,300 | 7,300 | 0.0% |
| 217 | Association Dues/Fees Engineering membership in the American Water Works. | | | 1,800 | 1,800 | 1,800 | 0.0% |
| 218 | Legal Fees Legal expenses associated with the water utility. Estimated at \$833/ month. | | | 10,000 | 10,000 | 10,000 | 0.0% |
| 228 | Audit Annual Town Audit with Plodzik & Sanderson for the Water Fund. | | | 4,000 | 4,000 | 4,000 | 0.0% |
| 238 | Postage 12 monthly water billings @ \$2,600 each. | | | 31,200 | 31,200 | 28,800 | 8.3% |
| 272 | Interfund Admin Fees Charges from the General Fund for labor and services performed by non Utility employees. | | | 60,000 | 60,000 | 60,000 | 0.0% |
| 303 | Office Supplies 72,000 water bills & envelopes for monthly billings. Other miscellaneous supplies. | | | 9,000 2,000 | 11,000 | 11,000 | 0.0% |
| 416 | Payment in Lieu of Taxes 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% |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 80,139 | 76,478 | 4.8% |
| | Operating Budget | | | | 125,300 | 122,900 | 2.0% |
| | Total | | | | 205,439 | 199,378 | 3.0% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5591 Water Utility Administration**

| Employee Name | Employee Title | Annual Wages | FICA/ Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|---------------------------------|------------------------------|------------------------|-----------------------|-----------------------|------------------------|-----------------------|--------------------|----------------------|------------------------|------------------------|------------------------|
| FULL TIME EMPLOYEES | | | | | | | | | | | |
| Vacant | Water Utility Clerk | <u>\$34,150</u> | <u>\$2,612</u> | <u>\$3,128</u> | <u>\$18,555</u> | <u>\$1,934</u> | <u>\$92</u> | <u>\$318</u> | <u>\$20,900</u> | <u>\$26,641</u> | <u>\$60,791</u> |
| | Total Full Time # 101 | <u>\$34,150</u> | <u>\$2,612</u> | <u>\$3,128</u> | <u>\$18,555</u> | <u>\$1,934</u> | <u>\$92</u> | <u>\$318</u> | <u>\$20,900</u> | <u>\$26,641</u> | <u>\$60,791</u> |
| PART TIME EMPLOYEES | | | | | | | | | | | |
| Ann Inamorati | Water Clerk | <u>\$16,786</u> | <u>\$1,284</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$1,284</u> | <u>\$18,070</u> |
| | Total Part Time #102 | <u>\$16,786</u> | <u>\$1,284</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$1,284</u> | <u>\$18,070</u> |
| TEMPORARY EMPLOYEES | | | | | | | | | | | |
| Water Utility | Vacation Coverage | <u>\$1,188</u> | <u>\$91</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$91</u> | <u>\$1,279</u> |
| | Total Temporary # 103 | <u>\$1,188</u> | <u>\$91</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$91</u> | <u>\$1,279</u> |
| FLEXIBLE BENEFIT PAYMENT | | | | | | | | | | | |
| Water Utility | Flex Benefit Payment | <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> | <u>\$0</u> |
| | Total Flex # 121 | <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> | <u>\$0</u> |
| TOTAL 5591 | | <u>\$52,124</u> | <u>\$3,987</u> | <u>\$3,128</u> | <u>\$18,555</u> | <u>\$1,934</u> | <u>\$92</u> | <u>\$318</u> | <u>\$20,900</u> | <u>\$28,016</u> | <u>\$80,139</u> |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--------------------------------------|---|---|---|--|-------------------------------------|------------------------------|
| 5592 Water - Operation/Maint | | | | | | |
| 03-4332-5592-105-000 | Water - Oper/Maint, Salaries OT | 0.00 | 3,131.31 | 272.37 | 5,000.00 | 5,000.00 |
| 03-4332-5592-108-000 | Water - Oper/Maint, FICA,Medi Taxes | 0.00 | 238.32 | 20.57 | 383.00 | 383.00 |
| 03-4332-5592-112-000 | Water - Oper/Maint, State Retirement | 0.00 | 273.68 | 23.81 | 454.00 | 458.00 |
| 03-4332-5592-202-000 | Water - Oper/Maint, Sm.Equip Maint | 4,392.15 | 11,877.79 | 43,655.11 | 50,000.00 | 50,000.00 |
| 03-4332-5592-204-000 | Water - Oper/Maint, Large Equip Maint | 115,666.95 | 87,696.41 | 136,625.94 | 121,874.00 | 121,874.00 |
| 03-4332-5592-205-000 | Water - Oper/Maint, Lg. Equip Repairs | 1,471.72 | 0.00 | 2,579.37 | 0.00 | 0.00 |
| 03-4332-5592-206-000 | Water - Oper/Maint, Electricity | 52,251.28 | 63,851.62 | 63,094.20 | 66,000.00 | 66,000.00 |
| 03-4332-5592-208-000 | Water - Oper/Maint, Telephone | 346.16 | 377.99 | 403.67 | 500.00 | 500.00 |
| 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 | 10,881.89 | 0.00 | 48,730.91 | 50,000.00 | 50,000.00 |
| 03-4332-5592-252-000 | Water - Oper/Maint, Prof. Services | 462,880.58 | 851,072.46 | 495,287.53 | 492,500.00 | 507,275.00 |
| 03-4332-5592-265-000 | Water - Oper/Maint, Outside Hire | 2,520.00 | 7,620.00 | 14,530.00 | 6,000.00 | 6,000.00 |
| 03-4332-5592-340-000 | Water Op&Mtce Sm. Oper. Equip | 468.04 | 7,906.33 | 1,906.49 | 15,000.00 | 15,000.00 |
| 03-4332-5592-401-000 | Water - Oper/Maint, Lg. Oper. Equip | 12,211.05 | 1,266.90 | 0.00 | 0.00 | 0.00 |
| 03-4332-5592-403-000 | Water - Oper/Maint, Small Equip | 24,004.19 | 11,049.39 | 8,428.19 | 38,000.00 | 28,500.00 |
| 03-4332-5592-450-000 | Water - Oper/Maint, Capital Reserve | 135,000.00 | 160,000.00 | 210,000.00 | 210,000.00 | 210,000.00 |
| Water - Operation/Maint Total | 822,094.01 | 1,206,362.20 | 1,025,558.16 | 1,056,211.00 | 1,061,490.00 | 1,061,490.00 |

| Comdty | 5592 Water Operations | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------|--|------------|--------------|------------------|---------|---------|----------|
| 1XX | Salary and Benefits 140/hrs @\$35 hr O.T. for Highway Dept personnel to support emergency repairs. | | | 5,841 | 5,841 | 5,837 | 0.1% |
| 202 | Small Equipment Maintenance Change out customer's water meters. Cost of meter only. | | | 50,000 | 50,000 | 50,000 | 0.0% |
| 204 | Large Equipment Maintenance Unplanned maintenance with Pennichuck Water Works. | | | 121,874 | 121,874 | 121,874 | 0.0% |
| 206 | Electricity Electricity at water utility booster stations in Hudson. | | | 66,000 | 66,000 | 66,000 | 0.0% |
| 208 | Telephone Telephone at water utility booster stations. | | | 500 | 500 | 500 | 0.0% |
| 210 | Natural Gas Gas heat at water utility booster stations. | | | 500 | 500 | 500 | 0.0% |
| 225 | Engineering Services Engineering services budget for Pennichuck Water Works. Water Utility Consultant services on call services | | | 35,000 15,000 | 50,000 | 50,000 | 0.0% |
| 252 | Other Professional Services Monthly planned maintenance contract with Pennichuck escalated by 3.0% inflation escalation clause. | | | 507,275 | 507,275 | 492,500 | 3.0% |

| Comdty | 5592 Water Operations | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------|---|------------|--------------|------------------|-----------|-----------|----------|
| 265 | Outside Hire Fire Hydrant snow removal contract | | | 6,000 | 6,000 | 6,000 | 0.0% |
| 340 | Small Operating Equipment Pavement, gravel, risers, covers and other miscellaneous materials to support emergency and on call repairs | | | 15,000 | 15,000 | 15,000 | 0.0% |
| 403 | Small Equipment Hookup 75 new water services @ \$200 each Install 3 new fire hydrants @ \$4,500 each | | | 15,000 13,500 | 28,500 | 38,000 | 0.0% |
| 450 | Reserves Capital Reserve Funding Water Capital Repairs Reserve Water Capital Improvements Reserve | | | | 210,000 | 210,000 | 0.0% |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 5,841 | 5,837 | 0.1% |
| | Operating Budget | | | | 1,055,649 | 1,050,374 | 0.5% |
| | Total | | | | 1,061,490 | 1,056,211 | 0.5% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5592 Water Utility Operations**

| Employee Name | Employee Title | Annual Wages | FICA/Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|-------------------|-----------------------------|----------------|---------------|--------------|------------------|------------------|----------------|----------------------|-----------------|----------------|-----------------------|
| OVERTIME | | | | | | | | | | | |
| Water Operations | Highway Overtime | \$5,000 | \$383 | \$455 | \$0 | \$0 | \$0 | \$0 | \$0 | \$837 | \$5,837 |
| | Total Overtime # 105 | \$5,000 | \$383 | \$455 | \$0 | \$0 | \$0 | \$0 | \$0 | \$837 | \$5,837 |
| TOTAL 5592 | | \$5,000 | \$383 | \$455 | \$0 | \$0 | \$0 | \$0 | \$0 | \$837 | \$5,837 |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|---|---|---|---|--|-------------------------------------|------------------------------|
| 5593 Water - Supply | | | | | | |
| 03-4335-5593-206-000 Water - Supply, Electricity | 90,983.95 | 76,109.95 | 104,180.75 | 92,000.00 | 100,000.00 | 100,000.00 |
| 03-4335-5593-208-000 Water - Supply, Telephone | 7,898.45 | 11,833.24 | 8,314.27 | 7,500.00 | 8,000.00 | 8,000.00 |
| 03-4335-5593-210-000 Water - Supply, Natural Gas | 1,922.42 | 1,782.31 | 2,499.42 | 2,500.00 | 2,500.00 | 2,500.00 |
| 03-4335-5593-252-000 Water - Supply, Professional Services | 20,813.62 | 1,096.94 | 3,649.00 | 25,000.00 | 40,000.00 | 40,000.00 |
| 03-4335-5593-293-000 Water - Supply, Water from PWW | 143,365.71 | 336,184.11 | 175,544.28 | 236,000.00 | 236,000.00 | 236,000.00 |
| 03-4335-5593-411-000 Water - Supply, Computer Equip | 4,960.08 | 3,215.00 | 7,102.00 | 7,500.00 | 7,500.00 | 7,500.00 |
| 03-4335-5593-417-000 Water - Supply, Chemicals | 58,023.82 | 53,935.46 | 92,903.68 | 70,000.00 | 85,000.00 | 85,000.00 |
| 03-4335-5593-418-000 Water - Supply, Water Comp. Prop.Tax | 27,695.00 | 26,886.42 | 28,981.88 | 33,000.00 | 33,000.00 | 33,000.00 |
| Water - Supply Total | 355,663.05 | 511,043.43 | 423,175.28 | 473,500.00 | 512,000.00 | 512,000.00 |

| Comdty | 5593 Water Supply | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|------------|--|------------|--------------|------------------|----------------|----------------|----------|
| 206 | Electricity Electricity to power the Dame, Ducharme and Weinstein Pump stations. | | | 100,000 | 100,000 | 92,000 | 8.7% |
| 208 | Telephone 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 | 7,500 | 6.7% |
| 210 | Natural Gas Gas heat at the Dame, Ducharme and Weinstein pump stations. | | | 2,500 | 2,500 | 2,500 | 0.0% |
| 252 | Other Professional Services Groundwater Exploration (installation of up to three 2.5 inch test wells preliminary pumping tests and and analysis of test wells. Contract services at the Dame, Ducharme and Weinstein pump stations for repairs. These repairs may be may be performed by Pennichuck or other qualified vendors. | | | 15,000 25,000 | 40,000 | 25,000 | 60.0% |
| 293 | Water from Pennichuck During periods of high demand, the utility has an agreement with Pennichuck to purchase additional water to supply our customers. The Town anticipates purchasing 100,000,000 gallons of water from Pennichuck this year. This line item represents that cost. (Annual demand charge of \$32,800, volumetric charge of \$1.52 per 100 cubic feet). | | | 236,000 | 236,000 | 236,000 | 0.0% |

| Comdty | 5593 Water Supply | # of Units | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|--------|--|------------|--------------|---------|---------|---------|----------|
| 411 | Computer SCADA system maintenance. | | | 7,500 | 7,500 | 7,500 | 0.0% |
| 417 | Chemicals Water treatment chemicals at the Dame, Ducharme and Weinstein wells. Chemicals include chlorine, C-9 and caustic acid. Water treatment chemicals equal \$2,920 per month for the three (3) wells. | | | 85,000 | 85,000 | 70,000 | 21.4% |
| 418 | Water Co. Property Taxes Water Utility property payment to the Town of Litchfield (for wells). | | | 33,000 | 33,000 | 33,000 | 0.0% |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 0 | 0 | 0.0% |
| | Operating Budget | | | | 512,000 | 473,500 | 8.1% |
| | Total | | | | 512,000 | 473,500 | 8.1% |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|---|---|---|---|--|-------------------------------------|------------------------------|
| 5594 Water - Debt Service Principle | | | | | | |
| 03-4711-5594-497-000 Water - Debt Service, Principle | 1,080,000.00 | 1,080,000.00 | 1,080,000.00 | 1,075,000.00 | 1,065,000.00 | 1,065,000.00 |
| 03-4721-5594-498-000 Water - Debt Service, Interest | 1,031,930.02 | 983,429.98 | 934,130.00 | 890,930.00 | 847,931.00 | 847,931.00 |
| Water - Debt Service Principle Total | 2,111,930.02 | 2,063,429.98 | 2,014,130.00 | 1,965,930.00 | 1,912,931.00 | 1,912,931.00 |

| Cmnty | | 5594 Water Utility Debt Service | | | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|-------|---|---|--|--|------|--------------|---------|------------------|------------------|--------------|
| | | | | | Unit | Unit Price | | | | |
| 497 | C | Principal | | | | | | 1,065,000 | 1,075,000 | -0.9% |
| | | Principal payment # 13 of 30 for water utility purchase bond | | | | 950,000 | | | | |
| | | Principal payment # 6 of 20 for water utility capital improvements bond | | | | 115,000 | | | | |
| 498 | C | Interest | | | | | | 847,931 | 890,930 | -4.8% |
| | | Interest payment # 13 of 30 for water utility purchase bond | | | | 768,988 | | | | |
| | | Interest payment # 6 of 20 for water utility capital improvements bond | | | | 78,943 | | | | |
| | | Summary | | | | | | | | |
| | | Salary and Benefits | | | | | | 0 | 0 | 0.0% |
| | | Operating Budget | | | | | | 1,912,931 | 1,965,930 | -2.7% |
| | | Total | | | | | | 1,912,931 | 1,965,930 | -2.7% |

Town of Hudson Water Utility
 FY2011 Water Utility New (FY06) Bond Payment Schedule
 October 2009

| Fiscal Year | Principal | Interest Rate | Interest | Total Payment |
|----------------|--------------------|---------------|------------------|--------------------|
| FY11 | \$115,000 | 4.000% | \$78,943 | \$193,943 |
| FY12 | \$115,000 | 5.000% | \$74,343 | \$189,343 |
| FY13 | \$115,000 | 5.000% | \$68,593 | \$183,593 |
| 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 |
| Total | <u>\$1,700,000</u> | | <u>\$629,198</u> | <u>\$2,329,198</u> |

Town of Hudson Water Utility
 FY2011 Water Utility Refinanced Bond Payment Schedule
 October 2009

| Fiscal Year | Principal | Interest Rate | Interest | Total Payment |
|----------------|---------------------|---------------|--------------------|---------------------|
| FY11 | \$950,000 | 4.000% | \$768,988 | \$1,718,988 |
| FY12 | \$945,000 | 5.000% | \$730,988 | \$1,675,988 |
| FY13 | \$945,000 | 5.000% | \$683,738 | \$1,628,738 |
| 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 |
| Total | <u>\$16,570,000</u> | | <u>\$7,227,450</u> | <u>\$23,797,450</u> |

Town of Hudson Water Utility
 FY2011 Water Utility Total Bond Payment Schedule
 October 2009

| Fiscal Year | Principal | Interest Rate | Interest | Total Payment |
|----------------|----------------------------|---------------|---------------------------|----------------------------|
| FY11 | \$1,065,000 | 4.000% | \$847,930 | \$1,912,930 |
| FY12 | \$1,060,000 | 5.000% | \$805,330 | \$1,865,330 |
| FY13 | \$1,060,000 | 5.000% | \$752,330 | \$1,812,330 |
| 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 |
| Total | <u>\$18,270,000</u> | | <u>\$7,856,648</u> | <u>\$26,126,648</u> |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|--|---|---|---|--|-------------------------------------|------------------------------|
| 5596 Water - Capital Projects | | | | | | |
| 03-4332-5596-901-000 Water Cap Proj - Hunter, Greg, Colby | 0.00 | 68,416.33 | 0.00 | 0.00 | 0.00 | |
| Water - Capital Projects Total | 0.00 | 68,416.33 | 0.00 | 0.00 | 0.00 | 0.00 |

Mission Statement

It is the mission of the Rodgers Memorial Library to offer access to a comprehensive collection of materials, in a safe and appealing environment, to encourage social, economic, cultural, and intellectual growth. Through the careful use of resources and a knowledgeable staff, the Library will contribute to the overall quality of life and meet the ever-changing needs of the citizens of Hudson. By encouraging an atmosphere of lifelong learning through traditional library services and emerging technologies, the library will continue to be a relevant part of our community.

Objectives/Goals

The Rodgers Memorial Library aspires to offer the citizens of the Town a safe, accessible, attractive place conducive to learning, research, enlightenment, creativity and enjoyment. The Library will be a pathway for ongoing education, providing access to knowledge and information to enable citizens to improve their standard of living and contribute to the continuing growth and prosperity of the Town of Hudson.

Hudson will achieve recognition among its residents and throughout the region for being on the leading edge of library services delivery.

The Library will achieve its vision and its goals with a philosophy that embraces change and seeks superior service. It will seek opportunities for improved service through collaboration with the library systems of neighboring cities and towns.

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|-----------------------------|--------------------------------|---|---|---|--|-------------------------------------|------------------------------|
| 5060 Library | | | | | | | |
| 04-4550-5060-101-000 | Library, Salaries Full Time | 320,251.79 | 328,087.03 | 344,551.67 | 339,610.00 | 342,472.00 | 342,472.00 |
| 04-4550-5060-102-000 | Library, Salaries Part Time | 128,856.00 | 131,561.93 | 145,107.32 | 164,367.84 | 188,876.00 | 188,876.00 |
| 04-4550-5060-105-000 | Library, Salaries Overtime | 282.00 | 116.10 | 4,274.35 | 0.00 | 0.00 | |
| 04-4550-5060-108-000 | Library, Fica | 34,624.90 | 35,817.38 | 37,812.38 | 39,965.00 | 41,895.00 | 41,895.00 |
| 04-4550-5060-112-000 | Library, State Retirement | 23,069.24 | 30,386.10 | 32,104.76 | 31,596.00 | 32,863.00 | 32,863.00 |
| 04-4550-5060-120-000 | Library, Police Detail | 0.00 | 0.00 | 1,485.00 | 0.00 | 0.00 | |
| 04-4550-5060-121-000 | Library, Flex Cash Benefits | 17,079.59 | 18,205.35 | 18,142.32 | 18,448.00 | 16,295.00 | 16,295.00 |
| 04-4550-5060-122-000 | Library, Insurance Benefits | 74,316.99 | 78,908.85 | 84,882.25 | 89,700.00 | 117,417.00 | 117,417.00 |
| 04-4550-5060-156-000 | Library, Merit Awards | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 | |
| 04-4550-5060-202-000 | Library, Small Equip Maint | 2,503.26 | 2,674.27 | 3,054.82 | 3,050.00 | 8,675.00 | 8,675.00 |
| 04-4550-5060-203-000 | Library, Small Equip Repairs | 964.01 | 422.17 | 1,191.34 | 1,000.00 | 1,250.00 | 1,250.00 |
| 04-4550-5060-204-000 | Library, Large Equip Maint | 1,650.00 | 1,976.04 | 1,866.49 | 2,000.00 | 3,300.00 | 3,300.00 |
| 04-4550-5060-205-000 | Library, Large Equip Repairs | 993.57 | 999.82 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 04-4550-5060-206-000 | Library, Electricity | 18,001.38 | 21,068.47 | 22,871.44 | 20,500.00 | 37,500.00 | 37,500.00 |
| 04-4550-5060-207-000 | Library, Water and Sewer | 1,511.31 | 1,531.78 | 1,683.51 | 1,650.00 | 2,390.00 | 2,390.00 |
| 04-4550-5060-208-000 | Library, Telephone | 4,303.11 | 15,776.93 | 24,635.94 | 4,000.00 | 13,270.00 | 13,270.00 |
| 04-4550-5060-209-000 | Library, Heating Oil | 10,000.34 | 10,568.22 | 9,139.63 | 10,000.00 | 6,400.00 | 6,400.00 |
| 04-4550-5060-210-000 | Library, Natural Gas | 0.00 | 0.00 | 0.00 | 0.00 | 16,000.00 | 16,000.00 |
| 04-4550-5060-214-000 | Library, Notices/Newspaper Ads | 234.64 | 291.21 | 358.34 | 250.00 | 500.00 | 500.00 |
| 04-4550-5060-217-000 | Library, Asso.Dues/Fees | 905.00 | 1,840.00 | 1,145.00 | 1,600.00 | 1,600.00 | 1,600.00 |
| 04-4550-5060-224-000 | Library, Building Maint. | 23,123.32 | 11,823.76 | 9,013.30 | 7,000.00 | 3,286.00 | 3,286.00 |
| 04-4550-5060-233-000 | Library, Mileage Reim. | 800.00 | 840.24 | 1,115.67 | 1,200.00 | 1,200.00 | 1,200.00 |
| 04-4550-5060-235-000 | Library, Registration Fees | 1,618.32 | 1,000.00 | 1,927.39 | 2,000.00 | 2,500.00 | 2,500.00 |
| 04-4550-5060-236-000 | Library, Education Reim. | 1,500.00 | 1,500.00 | 1,500.00 | 3,000.00 | 4,000.00 | 4,000.00 |

FY2011 Board of Selectmen Approved Budget
Town of Hudson, NH

| | 1 FY2007 Actuals As of June 2007 | 2 FY2008 Actuals As of June 2008 | 3 FY2009 Actuals As of June 2009 | 4 FY2010 Budget As of June 2010 | 5 FY2011 Dept Head Request | 6 FY 2011 BOS Approved |
|----------------------|---|---|---|--|-------------------------------------|------------------------------|
| 04-4550-5060-237-000 | Library, Training | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| 04-4550-5060-238-000 | Library, Postage | 1,848.77 | 1,980.80 | 1,965.28 | 2,000.00 | 2,000.00 |
| 04-4550-5060-241-000 | Library, Printing | 1,599.38 | 607.00 | 861.82 | 1,000.00 | 1,000.00 |
| 04-4550-5060-247-000 | Library, Library Programs | 7,091.63 | 7,620.56 | 7,891.56 | 7,600.00 | 8,600.00 |
| 04-4550-5060-250-000 | Library, Book Binding | 135.95 | 0.00 | 0.00 | 150.00 | 150.00 |
| 04-4550-5060-253-000 | Library, Pest Control | 0.00 | 0.00 | 0.00 | 750.00 | 750.00 |
| 04-4550-5060-269-000 | Library, Sotware Maintenance | 0.00 | 0.00 | 0.00 | 18,150.00 | 18,150.00 |
| 04-4550-5060-301-000 | Library, Paper | 1,164.27 | 1,200.32 | 1,396.79 | 1,250.00 | 1,250.00 |
| 04-4550-5060-303-000 | Library, Office Supplies | 9,820.45 | 10,054.13 | 10,241.96 | 10,200.00 | 10,200.00 |
| 04-4550-5060-304-000 | Library, Gasoline | 31.77 | 52.16 | 59.40 | 100.00 | 100.00 |
| 04-4550-5060-322-000 | Library, Janitorial Supplies | 3,205.08 | 2,616.25 | 3,211.44 | 3,300.00 | 6,000.00 |
| 04-4550-5060-326-000 | Library, Furniture | 2,500.00 | 7,179.00 | 2,700.00 | 2,700.00 | 100.00 |
| 04-4550-5060-327-000 | Library, Library Materials | 66,032.60 | 71,306.39 | 71,334.11 | 70,000.00 | 76,000.00 |
| 04-4550-5060-329-000 | Library, Audio/Visual Materials | 10,333.28 | 11,764.82 | 11,549.55 | 11,500.00 | 13,000.00 |
| 04-4550-5060-340-000 | Library, Sm. Operating Materials | 375.04 | 0.00 | 793.72 | 800.00 | 800.00 |
| 04-4550-5060-403-000 | Library, Sm. Equipment | 855.51 | 463.00 | 967.72 | 1,000.00 | 1,000.00 |
| 04-4550-5060-404-000 | Library, Lrg. Equipment | 0.00 | 0.00 | 2,185.80 | 2,200.00 | 1,500.00 |
| 04-4550-5060-411-000 | Library, Computer Equip. | 6,750.43 | 5,614.99 | 8,500.00 | 8,500.00 | 12,000.00 |
| 04-4550-5060-412-000 | Library, Computer Software | 17,267.00 | 21,646.00 | 23,000.00 | 23,000.00 | 4,800.00 |
| 04-4550-5060-450-000 | Library, Reserves | 500.00 | 500.00 | 0.00 | 0.00 | 0.00 |
| 04-4550-5060-499-000 | Library, Operating Transfer | -16.41 | -227.36 | -2,902.96 | 0.00 | 0.00 |
| Library Total | | 796,583.52 | 838,273.71 | 892,619.11 | 887,236.84 | 1,000,589.00 |

| Cmnty | 5060 Rodgers Memorial Library | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|------------|---|------|--------------|---------|----------------|----------------|----------|
| | | Unit | Unit Price | | | Budget | |
| 1XX | Salaries Combined | | | | 536,148 | 503,978 | 6.4% |
| | 9 Full Time Positions | | | 347,272 | | | |
| | 20 Part-time staff positions (with 3% increase) | | | 188,876 | | | |
| 1XX | Benefits Combined | | | | 203,670 | 179,710 | 13.3% |
| | Combined State Retirement, Flex Benefits, Insurance for full time staff and 1 part-time staff member. | | | 203,670 | | | |
| 202 | Small Equipment/Software Maintenance | | | | 8,675 | 3,050 | 184.4% |
| | RML - Copiers (2) lease at 5yrs (4,500) | | | 4,500 | | | |
| | RML - Security system maintenance contract (\$550 per yr) and monitoring (\$350 yr) | | | 900 | | | |
| | RML - fire systems (Protection One - \$1450) | | | 1,450 | | | |
| | RML - Projector maintenance agreement (Single Source) | | | 350 | | | |
| | HML - Furnace Inspection and cleaning (\$350), Air conditioning Service (\$450), | | | 800 | | | |
| | HML - Fire Inspection & Extinguisher (275) | | | 275 | | | |
| | HML -lift (Yearly inspection \$125 and NE Lift Service \$275) | | | 400 | | | |
| 203 | Small Equipment Repairs | | | | 1,250 | 1,000 | 25.0% |
| | Printers, scanners, overhead projector, PCs and equipment not covered by maintenance agreements | | | 750 | | | |
| | Lawn Mowers (2) & Snow blowers (2) Service (500) | | | 500 | | | |
| 204 | Large Equipment/Hardware Maintenance | | | | 3,300 | 2,000 | 65.0% |
| | RML - HAVC System Maintenance (J Lawrence Hall , maintenance contract and repairs) | | | 2,754 | | | |
| | RML - State Elevator Inspection (\$125) and service (\$421) | | | 546 | | | |
| 205 | Large Equipment Repairs | | | | 1,000 | 1,000 | 0.0% |
| | HML - Furnace and/or chimney cleaning | | | 500 | | | |
| | RML - Sewer Repairs | | | 500 | | | |
| 206 | Electricity | | | | 37,500 | 20,500 | 82.9% |
| | RML - Based on first three months of \$8,500 | | | 34,000 | | | |
| | HML - Minimum to maintain building | | | 3,500 | | | |
| 207 | Water/Sewer | | | | 2,390 | 1,650 | 44.8% |
| | RML- Based on bills of \$160 per month | | | 1,920 | | | |
| | HML/ 47 Ferry | | | 400 | | | |
| | RML Flow Testing | | | 70 | | | |
| 208 | Telephone/Telecommunications | | | | 13,270 | 4,000 | 231.8% |
| | RML Phone Service (Baying Communications - monthly \$660) | | | 7,910 | | | |
| | HML Telephone - \$50 per month | | | 600 | | | |
| | Fairpoint Communication (FAST Line - \$250 per month) | | | 3,000 | | | |

| Cmdty | 5060 Rodgers Memorial Library | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|------------|--|------|--------------|---------|---------------|--------------|----------|
| | Fairpoint Communication (Dedicated line security systems and elevator) | | | 1,000 | | | |
| | Cell Phone for Director -Emergency Contact | | | 400 | | | |
| | Comcast - \$30 per month | | | 360 | | | |
| 209 | Heating Oil | | | | 6,400 | 6,400 | 0.0% |
| | HML minimum heating to maintain building | | | 6,400 | | | |
| 210 | Natural Gas | | | | 16,000 | 3,600 | 344.4% |
| | Estimate as first year of gas expense. Based on another equal library, Windham. | | | 16,000 | | | |
| 214 | Notices/Newspaper Ads | | | | 500 | 250 | 100.0% |
| | Newspaper ads for events and employment ads at \$250 each | | | 500 | | | |
| 217 | Association Dues and Fees | | | | 1,600 | 1,600 | 0.0% |
| | American Library Association | | | 400 | | | |
| | Meri Hill Rock Co-op | | | 500 | | | |
| | New England Library Association | | | 60 | | | |
| | New Hampshire Historical Society | | | 30 | | | |
| | New Hampshire Society of Genealogists | | | 20 | | | |
| | New Hampshire Library Assoc. | | | 260 | | | |
| | CHILIS | | | 40 | | | |
| | READS (Reference and Young Adult Services) | | | 40 | | | |
| | URBAN Libraries | | | 50 | | | |
| | NH Library Trustees Assoc. | | | 200 | | | |
| 224 | Building Maintenance | | | | 3,286 | 6,500 | -49.4% |
| | Grounds Maintenance/ Bark Mulch - RML \$1,000 & HML \$186 | | | 1,186 | | | |
| | Lawn Seasonal Cleanup (Fall removal of leaves for two properties) | | | 600 | | | |
| | RML - Carpet Maintenance | | | 500 | | | |
| | HML - Roof Repairs | | | 500 | | | |
| | HML - Carpet Cleaning | | | 500 | | | |
| 233 | Mileage Reimbursement | | | | 1,200 | 1,200 | 0.0% |
| | employee reimbursement using own vehicles for meetings and training, (55.5 cents per mile) | | | 1,200 | | | |
| 235 | Registration Fees | | | | 2,500 | 2,000 | 25.0% |
| | Fees and Registration for Conferences and Workshops for 15 staff members | | | 2,500 | | | |
| 236 | Education Reimbursement | | | | 4,000 | 3,000 | 33.3% |
| | 4 staff employees are attending MLS classes. | | | 4,000 | | | |

| Cmdty | 5060 Rodgers Memorial Library | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|------------|--|------|--------------|---------|---------------|---------------|----------|
| 237 | Training | | | | 500 | 0 | 100.0% |
| | Staff Development Day (All of Staff up to 28 for 1 Day) | 1 | 500 | 500 | | | |
| 238 | Postage | | | | 2,000 | 2,000 | 0.0% |
| | Postage for overdues, newsletter, mailing out books and materials to patrons and shut-ins. | | | 2,000 | | | |
| 241 | Printing | | | | 1,000 | 1,000 | 0.0% |
| | Stationary and special programming (Summer reading packets) | | | 1,000 | | | |
| 247 | Library Programs | | | | 8,600 | 7,600 | 13.2% |
| | Museum Passes | | | 2,650 | | | |
| | Children's Programming - attendance increased with larger facility | | | 3,200 | | | |
| | Young Adult Programming | | | 2,000 | | | |
| | Adult Programming | | | 500 | | | |
| | Community Outreach | | | 250 | | | |
| 250 | Book Binding | | | | 150 | 150 | 0.0% |
| | Book Binding | | | 150 | | | |
| 253 | Pest Control | | | | 750 | 500 | 50.0% |
| | RML & HML - twice per year, exterior only | 2 | 375 | 750 | | | |
| 269 | Software Maintenance Contracts | | | | 18,150 | 17,000 | 6.8% |
| | TLC | | | 12,000 | | | |
| | ITS MARC | | | 2,000 | | | |
| | Online Selection Assistant/Acquisitions | | | 1,725 | | | |
| | SIP Server Software | | | 500 | | | |
| | Serials Module Support | | | 575 | | | |
| | CASSIE - PC Print Management (13 licenses) | | | 350 | | | |
| | OPEC Enrichment | | | 1,000 | | | |
| 301 | Paper | | | | 1,250 | 1,250 | 0.0% |
| | For letterhead, envelopes, business cards, patron packets and forms | | | 1,250 | | | |
| 303 | Other Office Supplies | | | | 10,200 | 10,200 | 0.0% |
| | for computer and office supplies, including printer cartridges/toner/paper | | | 10,200 | | | |
| 304 | Gasoline | | | | 100 | 100 | 0.0% |
| | Gasoline for snow blower, lawnmower, trimmer, etc. | | | 100 | | | |
| 322 | Janitorial Supplies | | | | 6,000 | 3,300 | 81.8% |
| | Bathroom supplies, cleaning supplies and misc items for cleaning and patron use. | | | 6,000 | | | |

| Cmdty | 5060 Rodgers Memorial Library | Unit | Price p/Unit | Sub TTL | FY11 | FY10 | % Change |
|------------|---|------|--------------|---------|------------------|----------------|---------------|
| 326 | Furniture | | | | 100 | 2,700 | -96.3% |
| | Miscellaneous furniture | | | 100 | | | |
| 327 | Library Materials | | | | 76,000 | 70,000 | 8.6% |
| | Standing Orders | | | 13,800 | | | |
| | Non-Print/Downloadable books | | | 5,500 | | | |
| | Children's Materials | | | 15,500 | | | |
| | Adult Reference/non-fiction | | | 9,550 | | | |
| | Adult Fiction | | | 14,700 | | | |
| | Periodicals | | | 8,800 | | | |
| | Indices (CD-ROM and online) | | | 8,150 | | | |
| 329 | A/V Materials | | | | 13,000 | 11,500 | 13.0% |
| | Adult Books on tape, DVD's, CD's, Children's video's, Documentaries, Etc. | | | 13,000 | | | |
| 340 | Small Operating Material | | | | 800 | 800 | 0.0% |
| | NH State Library - OCLC Catalog Records, archival materials and rare book preservation | | | 700 | | | |
| | Zylonis Trust - Flowers | | | 100 | | | |
| 403 | Small Equipment | | | | 1,000 | 1,000 | 0.0% |
| | Replacement of printers, book scanners, Fax and DVD player | | | 1,000 | | | |
| 404 | Large Equipment | | | | 1,500 | 2,200 | -31.8% |
| | Snow blower replacement | | | 700 | | | |
| | Small Trailer | | | 800 | | | |
| 411 | New Computers | | | | 12,000 | 8,500 | 41.2% |
| | to replace oldest 6 PC's on a 5-yr rotation schedule (out of 32 PC system). | | | 6,000 | | | |
| | 1 Server (3 Servers (TLC Database, Document and e-mail database , Web Server) at 6 year rotation, 1 every 2 years) | | | 6,000 | | | |
| | Maintain Privacy for patrons and prevent integrity of system and use for back up if needed. | | | | | | |
| 412 | Computer Software | | | | 4,800 | 6,000 | -20.0% |
| | SOPHOS Anti-virus | | | 2,000 | | | |
| | Adobe Acrobat Writer license | | | 500 | | | |
| | MS Office (30 copies newest version) | | | 1,500 | | | |
| | Windows (newest version) with 32 licenses | | | 800 | | | |
| | Summary | | | | | | |
| | Salary and Benefits | | | | 739,818 | 683,688 | 8.2% |
| | Operating Budget | | | | 260,771 | 203,550 | 28.1% |
| | Total | | | | 1,000,589 | 887,238 | 12.8% |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5060 Rodgers Memorial Library**

| Employee Name | Employee Title | Annual Wages | FICA/Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|----------------------------|------------------------------|-------------------------|------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| FULL TIME EMPLOYEES | | | | | | | | | | | |
| Carle, Ann | Librarian | \$34,320 | \$2,625 | \$3,144 | \$9,196 | \$431 | \$92 | \$326 | \$10,046 | \$15,815 | \$50,135 |
| Gagnon, Robert | Maintenance | \$41,496 | \$3,174 | \$3,801 | \$16,128 | \$1,962 | \$111 | \$395 | \$18,596 | \$25,571 | \$67,067 |
| Giffin, Carol | Librarian | \$30,680 | \$2,347 | \$2,810 | \$13,330 | \$840 | \$82 | \$292 | \$14,543 | \$19,701 | \$50,381 |
| Martel, Elizabeth | Children's Librarian | \$36,712 | \$2,808 | \$3,363 | \$8,718 | \$431 | \$98 | \$349 | \$9,596 | \$15,767 | \$52,479 |
| Paradise, Kristen | Librarian - Children's | \$30,160 | \$2,307 | \$2,763 | \$8,718 | \$549 | \$82 | \$287 | \$9,636 | \$14,706 | \$44,866 |
| Rice, Gerald | Librarian - cataloger | \$37,856 | \$2,896 | \$3,468 | \$15,948 | \$1,093 | \$100 | \$360 | \$17,501 | \$23,864 | \$61,720 |
| Sanderson, Barbara | Head of Circulation | \$31,200 | \$2,387 | \$2,858 | \$10,632 | \$1,093 | \$84 | \$297 | \$12,106 | \$17,350 | \$48,550 |
| St. Cyr, Gayle | Librarian - Reference | \$42,328 | \$3,238 | \$3,877 | \$0 | \$0 | \$114 | \$402 | \$516 | \$7,631 | \$49,959 |
| Weller, Mary (Toni) | Library Director | <u>\$57,720</u> | <u>\$4,416</u> | <u>\$5,287</u> | <u>\$9,845</u> | <u>\$1,093</u> | <u>\$153</u> | <u>\$512</u> | <u>\$11,602</u> | <u>\$21,305</u> | <u>\$79,025</u> |
| | Total Full Time # 101 | <u>\$342,472</u> | <u>\$26,199</u> | <u>\$31,370</u> | <u>\$92,515</u> | <u>\$7,491</u> | <u>\$916</u> | <u>\$3,219</u> | <u>\$104,141</u> | <u>\$161,710</u> | <u>\$504,182</u> |
| PART TIME EMPLOYEES | | | | | | | | | | | |
| Antosca, KerriAnn | 1 Library Asst Children's | \$6,909 | \$529 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$529 | \$7,438 |
| Bowles, Jane | 2 Substitute Librarian | \$2,785 | \$213 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$213 | \$2,998 |
| Butler, Kate | 3 IT and Librarian | \$17,139 | \$1,311 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,311 | \$18,450 |
| Coffill, Emily | 4 Library Asst Circulation | \$10,980 | \$840 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$840 | \$11,820 |
| Daynard, Kristen | 5 Library Asst Children's | \$11,248 | \$860 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$860 | \$12,108 |
| Della-Messner, Inga | 6 Page | \$9,641 | \$738 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$738 | \$10,378 |
| Ellis, Megan | 7 Library Asst Children's | \$14,783 | \$1,131 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,131 | \$15,913 |
| Friedman, Amy | 8 Librarian Adult & Teen | \$29,839 | \$2,283 | \$0 | \$13,276 | \$0 | \$0 | \$0 | \$13,276 | \$15,559 | \$45,398 |
| Friedman, Lauren | 9 Page | \$3,856 | \$295 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$295 | \$4,151 |
| Goyal, Akshat | 10 Page | \$5,463 | \$418 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$418 | \$5,881 |
| Hewey, Brian | 11 Systems Administrator | \$14,101 | \$1,079 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,079 | \$15,180 |

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2011 Budget
Department 5060 Rodgers Memorial Library**

| Employee Name | Employee Title | Annual Wages | FICA/Medicare | Pension | Health Insurance | Dental Insurance | Life Insurance | Disability Insurance | Total Insurance | Total Benefits | Total Wage & Benefits |
|---------------------------------|-----------------------------|-------------------------|------------------------|------------------------|-------------------------|-----------------------|---------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| Jones, Bethany | 12 Page | \$6,106 | \$467 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$467 | \$6,573 |
| Lavoie, Damian | 13 Substitute Librarian | \$2,732 | \$209 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$209 | \$2,941 |
| Loulakis, Britany | 14 Page | \$5,463 | \$418 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$418 | \$5,881 |
| Newton, Debra | 15 Library Asst Children's | \$6,534 | \$500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$500 | \$7,034 |
| Petaja, Rosemary | 16 Library Asst/Bookeeper | \$10,926 | \$836 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$836 | \$11,762 |
| Sweeney, Christina | 17 Tech Services | \$14,729 | \$1,127 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,127 | \$15,856 |
| Vacant | 18 Library Asst Circulation | \$8,518 | \$652 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$652 | \$9,169 |
| Vacant | 19 Tech Services Clerk | \$1,976 | \$151 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$151 | \$2,127 |
| Vacant | 20 Page | <u>\$5,148</u> | <u>\$394</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$394</u> | <u>\$5,542</u> |
| Total Part Time # 102 | | <u>\$188,876</u> | <u>\$14,449</u> | <u>\$0</u> | <u>\$13,276</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$13,276</u> | <u>\$27,725</u> | <u>\$216,601</u> |
| FLEXIBLE BENEFIT PAYMENT | | | | | | | | | | | |
| Library | Flex Benefit Payment | <u>\$16,295</u> | <u>\$1,247</u> | <u>\$1,493</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$2,739</u> | <u>\$19,034</u> |
| Total Flex Benefit # 121 | | <u>\$16,295</u> | <u>\$1,247</u> | <u>\$1,493</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$2,739</u> | <u>\$19,034</u> |
| TOTAL 5060 | | <u>\$547,643</u> | <u>\$41,895</u> | <u>\$32,863</u> | <u>\$105,791</u> | <u>\$7,491</u> | <u>\$916</u> | <u>\$3,219</u> | <u>\$117,417</u> | <u>\$192,175</u> | <u>\$739,818</u> |

Town of Hudson, NH

Fiscal Year **2011**

Warrant Article Page Index

| <u>Tab</u> | <u>Description</u> |
|------------|--|
| A | Operating Budget |
| B | Wage and Benefits for Highway |
| C | Wage and Benefits for Admin & Support (reserved) |
| D | Wage and Benefits for Fire Union (reserved) |
| E | Wage and Benefits for Police Union (reserved) |
| F | Not Forwarded to the Warrant |
| G | Not Forwarded to the Warrant |
| H | Not Forwarded to the Warrant |
| I | IT Capital Reserve Fund Withdrawal |
| J | Fire Water Tanker |
| K | VacCon (drain suction) Truck replacement |

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 \$27,491,382? Should this article be defeated, the operating budget shall be \$27,568,075, 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.

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 % |
|------------------|----------|--------|
| 7/1/10 – 6/30/11 | \$1,811 | 0.0% |
| 7/1/11 – 6/30/12 | \$35,551 | 2.0% |
| 7/1/12 – 6/30/13 | \$43,903 | 3.0% |

and further to raise and appropriate the sum of \$1,811 for the 2010-2011 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 xx, the Operating Budget.)

Town of Hudson
Proposed Highway Union Contract
Fiscal Year 2011 to Fiscal Year 2013

| | <u>FY 2011</u> | <u>FY2012</u> | <u>FY2013</u> | <u>Total</u> |
|-----------------|----------------|-----------------|-----------------|-----------------|
| COLA | \$0 | \$29,307 | \$36,795 | \$66,102 |
| Steps | \$1,134 | \$1,128 | \$790 | \$3,052 |
| Standby Pay | \$416 | \$0 | \$0 | \$416 |
| FICA | \$119 | \$2,328 | \$2,875 | \$5,322 |
| Pension | <u>\$142</u> | <u>\$2,788</u> | <u>\$3,443</u> | <u>\$6,373</u> |
| Total | <u>\$1,811</u> | <u>\$35,551</u> | <u>\$43,903</u> | <u>\$81,265</u> |
| Tax Rate Impact | \$0.00 | \$0.01 | \$0.02 | \$0.03 |
| COLA % | 0.0% | 2.0% | 3.0% | |

Town of Hudson, NH

Fiscal Year **2011**

Warrant Article C

Reserved for Admin & Support Union
Contract

Town of Hudson, NH

Fiscal Year **2011**

Warrant Article D

Reserved for Fire Union Contract

Town of Hudson, NH

Fiscal Year **2011**

Warrant Article E

Reserved for Police Union Contract

Town of Hudson, NH

Fiscal Year **2011**

Warrant Article F

Not Forwarded to the Warrant

Town of Hudson, NH

Fiscal Year **2011**

Warrant Article G

Not Forwarded to the Warrant

Town of Hudson, NH

Fiscal Year **2011**

Warrant Article H

Not Forwarded to the Warrant

Capital Reserve Fund Withdrawal

To see if the Town will vote to raise and appropriate the sum of \$24,780.00 from the Information Services Capital Reserve Fund, to purchase the necessary licenses to upgrade town-wide PC's and servers to latest operating systems. There is no impact to the tax rate as zero dollars (\$0) will come from general taxation.

This proposal has a tax rate impact of \$0 per thirty thousand.

Town of Hudson, New Hampshire
Municipal Budget Committee's

2011 Warrant Article Worksheet

• Name of Proposal IT Capital Reserve Fund Withdrawal

• Governing Body Approval

Approved at a meeting held on _____ by _____ to _____
Date Yes No

• "Snapshot" Description of the Proposal

This sum represents the purchase of Microsoft licenses to upgrade
Workstations, laptops, and servers Town-wide to newest Operating Systems
with no impact to the tax rate. Funds are currently set aside in Capital Reserve
for this purpose (5660-450).

• Fiscal Impact of the Proposal

| | |
|--|--------------------|
| Total (Gross) Cost | <u>\$24,780.00</u> |
| Less Offsetting Revenue | <u>\$0.00</u> |
| Net Cost to be raised by taxes | <u>\$0.00</u> |

This proposal has a tax rate Impact* of \$.000

* based upon the estimation that every \$ 25,000 of appropriation impacts the tax rate by one cent (.01)

- Revenues Offsetting the Requested Appropriation

| <u>Source of Revenue</u> | <u>Line from MS-7 or MS-27</u> | <u>Amount</u> |
|------------------------------------|--------------------------------|---------------|
| N/A | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| Total of Offsetting Revenue | | |

- Proposal Rationale

Current Town workstations are running two different operating systems over 10 years old (Win 2000 and XP). Microsoft discontinues support of Windows 2000 in July, 2010.

Servers are running 3 different operating systems, 2 of which are no longer supported by Microsoft. It is important to keep operating systems as current as possible and all systems within each Town department standardized. Emergency systems that interface with other agencies can not be running unsupported software.

Appendix A

1. Municipal Govt Cost per Windows 7 license: \$140

153 workstations/laptops @ \$140 = \$21,420

2. Microsoft 2008 Server

6 server apps @ \$560 = \$3,360

Total withdrawal from Capital Reserve \$24,780

Quotes attached



*The Right Technology.
Right Away.™*

www.CDWG.com
800-808-4239

SALES QUOTATION

| QUOTE NO. | ACCOUNT NO. | DATE |
|-----------|-------------|-----------|
| PVK2340 | 6026314 | 9/15/2009 |

LISA NUTE
B 12 SCHOOL ST
L
L TOWN OF HUDSON
T HUDSON, NH 03051-4249
O

TOWN OF HUDSON
S 12 SCHOOL ST
H
I
P LISA NUTE
T HUDSON, NH 03051-4249
O Contact: LISA NUTE 603-886-6000

Customer Phone # 6038866000

Customer P.O.# SRVSQL

QUOTE

| ACCOUNT MANAGER | SHIPPING METHOD | TERMS | EXEMPTION CERTIFICATE |
|-----------------------------|--------------------|--------------------|-----------------------|
| CHARLIE PIENDL 866-819-6502 | ELECTRONIC DISTRIB | MasterCard/Visa Go | GOVT-EXEMPT |

| QTY | ITEM NUMBER | DESCRIPTION | UNIT PRICE | EXTENDED PRICE |
|-----|-------------|--|------------|----------------|
| 1 | 1542739 | MS MBG SQL SRV STD 2008 Mfg#: MBG-228-08710 Contract: MARKET | 688.27 | 688.27 |
| 1 | 1826220 | MS MBG WIN SRV STD 2008 R2 Mfg#: MBG-P73-04996 Contract: MARKET | 558.59 | 558.59 |
| 30 | 1418187 | MS MBG WIN SRV UCAL 2008 Mfg#: MBG-R18-02787 Contract: MARKET | 22.99 | 689.70 |
| 20 | 1542759 | MS MBG SQL UCAL 2008 Mfg#: MBG-359-05081 Contract: MARKET | 119.99 | 2399.80 |
| 1 | 1628265 | MS MBG SQL SRV WKGP 2008 5CLT Mfg#: MBG-A5K-02586 Contract: MARKET | 549.99 | 549.99 |
| | | | SUBTOTAL | 4886.35 |
| | | | FREIGHT | .00 |
| | | | SALES TAX | .00 |

| | |
|----------------|-------------------------|
| TOTAL ➔ | US Currency 4,886.35 |
|----------------|-------------------------|

CDW Government, Inc.
230 North Milwaukee Ave.
Vernon Hills, IL 60061
General Phone: 847-371-5000 Fax: 847-419-6200
Account Manager's Direct Fax: 847-990-8191

Please remit payment to:
CDW Government, Inc.
75 Remittance Drive
Suite 1515
Chicago, IL 60675-1515

**HUDSON FIRE DEPARTMENT
REPLACEMENT WATER TANKER
FY 11 PROPOSED WARRANT ARTICLE**

To see if the Town of Hudson shall vote to raise and appropriate the sum of Two Hundred Seventy Thousand Dollars (\$270,000) gross budget for the purpose of purchasing a replacement fire tanker and to authorize the withdrawal of \$170,000 from the Fire Apparatus Capital Reserve Fund and to appropriate \$100,000 from the 2009-2010 unencumbered budget surplus? (This appropriation is in addition to Article 17, the Operating Budget.)

**HUDSON FIRE DEPARTMENT
REPLACEMENT WATER TANKER
FY 11 PROPOSED WARRANT ARTICLE**

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RATIONALE

This new piece of equipment will replace an old and outdated Water Tanker that is presently in use and assigned to the Robinson Road Fire Station. The present vehicle has a 1,500 gallon water tank and a small capacity 500 GPM fire pump. The vehicle is equipped to allow 2 employees to respond in it and it is limited in its capability and function at an emergency incident.

The new 3,000 gallon Tanker will be much more functional and versatile for fire department operations. The requested vehicle carries 1,200 gallons more water. All of these are functions are superior to the capabilities of the present Water Tanker.

The requested piece of equipment will provide a greater volume of water, larger pump capacity and be able to respond to an incident anywhere in Hudson. The new piece of equipment will be the first out piece of apparatus from the Burns Hill Station for in district and out of district calls requiring a tanker response.

The additional water and pump capacity will significantly improve the level of response and services that the Fire Department can provide to the community and they will increase the safety and operations of Fire Department employees at the scene of emergency operations.

The need to increase the water capacity and water availability in the south end of Hudson is a long-term problem. The addition of this piece of equipment will serve both a short and long-term solution to this problem by adding additional water capacity, providing a larger crew size and providing a larger fire pump for fire department operations.

Hudson Fire Department
Replacement Tanker Talking Points

Hudson Fire Department Benefits

- ✓ The current tanker we are asking to replace is a 1987 Ranger International that has 14,212 miles and 1,619.8 hours on the tanker. This vehicle is Tanker 1 that is housed at Robinson Road Fire Station. This vehicle is in its 22nd year of service.
- ✓ Tanker apparatus like all mechanical devices have a finite life (No specific life span). How long it lasts is dependent on a number of factors:
 - ✓ Response Activity (# of times it goes on calls)
 - ✓ Mileage
 - ✓ Quality of a preventative maintenance program
 - ✓ Quality of original builder and components
 - ✓ Availability of parts
 - ✓ Custom or Commercial Chassis
- ✓ The increase in use and activities of this tanker over the years, previous standards, number of different apparatus operators, and older “systems” i.e... braking, electrical, and tankers all have contributed to the increase in maintenance and operating problems and the faster decline in the condition of this apparatus. Therefore, the need to replace this tanker.
- ✓ Maintenance repairs and costs in the 22nd year are occurring more often and at a greater expense. From July of 2004 to present we have spent \$ 11,322.44 on repairs.
- ✓ The apparatus has a pump on it for the delivery of water to the fire. The fire pump, a mechanical device with multiple moving parts begins to wear down over time decreasing the efficiency and ability to deliver the maximum rated capacity of water from the pump. The pump on this tanker is rated for 500 gallons per minute (gpm). Pump testing in the past few years will only yield a maximum of 363 gallons per minute. The ability to flow large quantities of water from the tanker is critical during fire operations in order to meet fire flow demands. To rebuild the fire pump to regain the lost capacity, repair to valves and seals is costly. As with the tanker, the pump on this apparatus is beginning to have more frequent repair issues.
- ✓ The vehicle carries 1,500 gallons of water that weights 8.34 lbs per gallon. This is a significant amount of weight added to the Gross Vehicle Weight of the vehicle. Further equipment carried on the tanker adds significant additional weight. Over the years from running the apparatus over the roads the suspension and frame systems experience wear and tear on them.

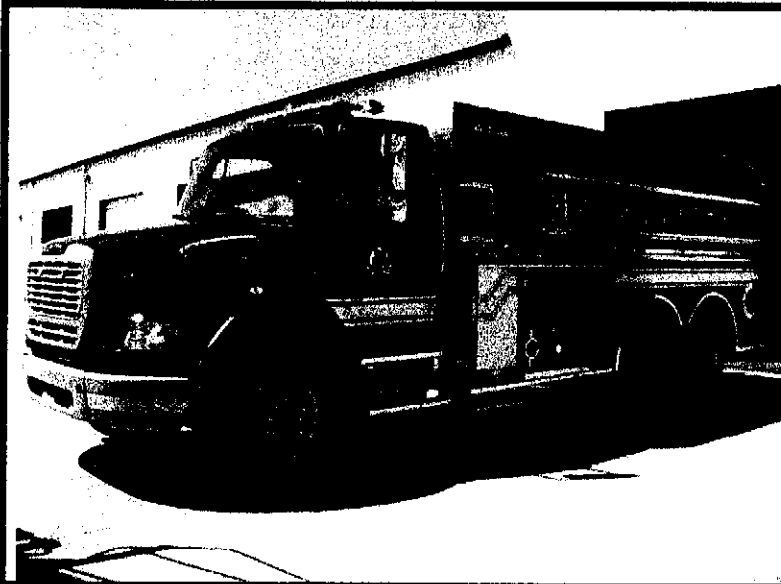
- ✓ The constant exposure to all types of weather accelerates the rust and deterioration of body parts on the apparatus. Repairs for body work add to the expense of maintaining the apparatus.
- ✓ The Electrical Systems of apparatus built in the late 80's were not designed to handle the number of radios, lights, sirens, flashlight chargers and other electrical components on fire apparatus and therefore accelerate the need to replace batteries and repair electrical problems from these inadequate systems.
- ✓ Apparatus built prior to 1991 were built towards "reactive" standards. That is if an apparatus had something on it that proved out in the field it was made part of a standard. Today's standards have changed significantly and apparatus is built to be safety orientated and user friendly. The National Fire Protection Association today recommends some 23 apparatus additional standard recommendations compared to the apparatus standards of 1991.
- ✓ The purchase of an apparatus today provides a significant improvement in design, apparatus systems, and safety systems that provides for safer, reliable, and cost effective fire apparatus.
- ✓ The costs for this replacement tanker are appropriated from the Fire Department Vehicle Capital Reserve Account. An account that was created to replace fire apparatus. The money that is placed into this account is used solely for the replacement of large fire apparatus. It allows for money to be set aside as appropriated by the taxpayer to lessen the impact in the need to replace costly fire apparatus.
- ✓ The Fire Department has not replaced a fire tanker since 1989. The fire department's apparatus is getting older and it is necessary to keep up with the replacement of apparatus as they reach the end of their service life. The costs of fire apparatus will continue to rise. There is no "good" time to purchase a fire tanker.
- ✓ The 1987 International Tanker (Tanker 1) is nearing 22 years old and was recommended to be replaced in FY2008.
- ✓ The 1987 Tanker is experiencing the effects of aging. A request to replace a tanker back in 2002 was deferred when the KME fire tankers began to experience higher levels of maintenance and breakdowns due to their ages and use. The need to replace the tanker still exists.
- ✓ By purchasing a 2,500 to 3,000 gallon tanker now we can consider not replacing the 1989 KME Tanker when it's due for replacement in FY2014. The added capacity of this new tanker and also the improvements to the water system in the south end all add to this rationale.

**Hudson Fire Department
Appartus/Vehicle Replacement Program
Updated
October 2009**

| Vehicles/Apparatus | 2008 FY2009 | 2009 FY2010 | 2010 FY2011 | 2011 FY2012 | 2012 FY2013 | 2013 FY2014 | 2014 FY2015 | 2015 FY2016 | 2016 FY2017 | 2017 FY2018 | 2018 FY2019 | 2019 FY2020 | 2020 FY2021 | 2021 FY2022 | 2022 FY2023 | 2023 FY2024 |
|---|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Car 1 - 2009 Tahoe | Car 1 | | | | | | Car 1 | | | | | | Car 1 | | | |
| Car 2 - 2004 Tahoe (Red) | | | | Car 2 | | | | | | Car 2 | | | | | | Car 2 |
| Car 3 - 2004 Tahoe | | | Car 3 | | | | | | Car 3 | | | | | | Car 3 | |
| * Car 4 - 1999 Ford Crown Vic | | | *Car 4 | | | | | | Car 4 | | | | | | Car 4 | |
| Engine 1 - 1997 Emergency One | | | | | Engine 1 | | | | | | | | | | | |
| Engine 2 - 2008 Pierce | | | | | | | | | | | | | | | | Engine 2 |
| Engine 3 - 1999 Emergency One | | | | | | | Engine 3 | | | | | | | | | |
| Engine 4 - 2006 KME | | | | | | | | | | | | | | Engine 4 | | |
| Tanker 1 - 1987 Ranger International | | Tanker 1 | | | | | | | | | | | | | | |
| Tanker 5 - 1989 Ranger International | | | | | | Tanker 5 | | | | | | | | | | |
| Ambulance 1 - 2006 Demers | | | | | | | | Amb 1 | | | | | | | | |
| Ambulance 2 - 2003 Road Rescue | | | | | Amb 2 | | | | | | | | | | Amb 2 | |
| Ambulance 3 - 2000 Road Rescue | | Amb 3 | | | | | | | | | Amb 3 | | | | | |
| Rescue 1 - 1989 Ranger International | | | | | | Rescue 1 | | | | | | | | | | |
| Ladder 2 - 1995 Smeal | | | | | | | Ladder 2 | | | | | | | | | |
| Forestry 2 - 2000 Ford F-250 | | | | | | | | Forestry 2 | | | | | | | | |
| Forestry 4 2002 Ford F-250 | | | | | | | | | | Forestry 4 | | | | | | |
| Fire Alarm Truck - 1970 Ford | | Fire Alarm Truck | | | | | | | | | | | | | | |
| Fire Prevention Van - 1996 | | | Fire Prev Van | | | | | | | | | | Fire Prev Van | | | |
| Utility Pick Up 2006 Ford - F250 | | | | | | | | | Utility Pickup | | | | | | | |
| * Car 4 will be replaced with 2004 Tahoe | | | | | | | | | | | | | | | | |

Contender

TO: All Sales Representatives
FROM: Mike Sweitzer
DATE: 10/1/2009
RE: New Contender Tanker.....Pump In Compartment (PIC) Job #21512



A Dryside Without A Pumphouse ??

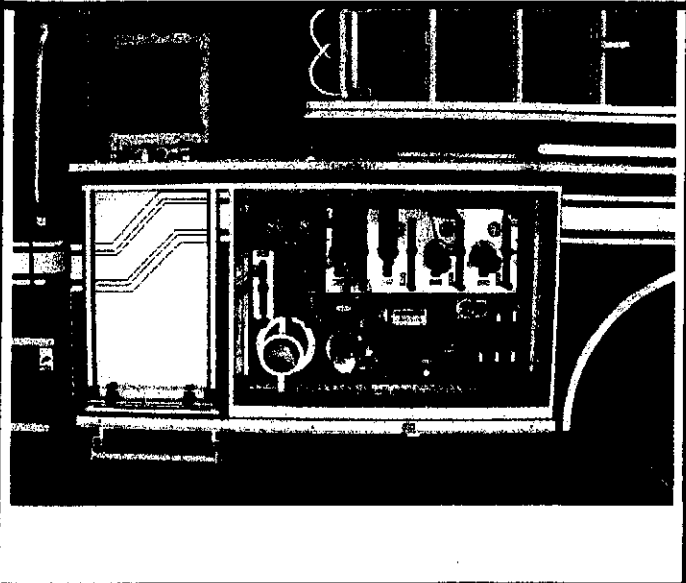
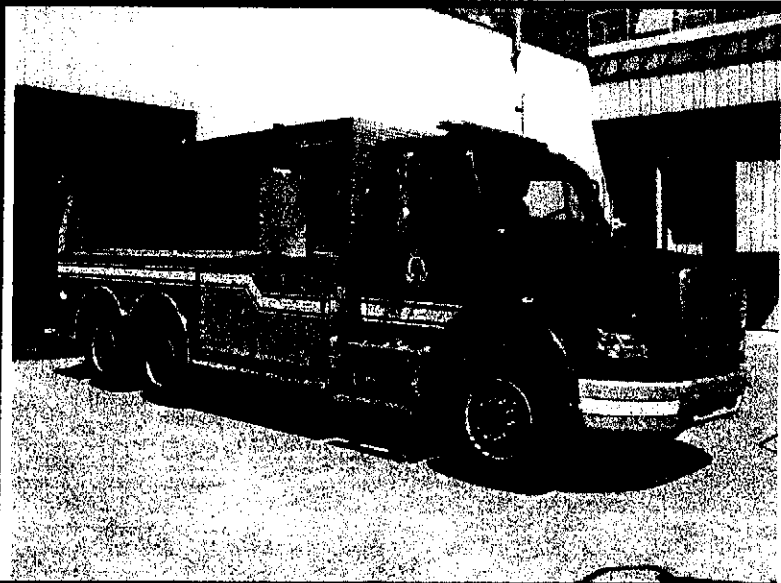
That's right! And it's available in 1800, 3000 & 3500 gallon models!

Waterous 1000 CXVPA PTO driven pump.

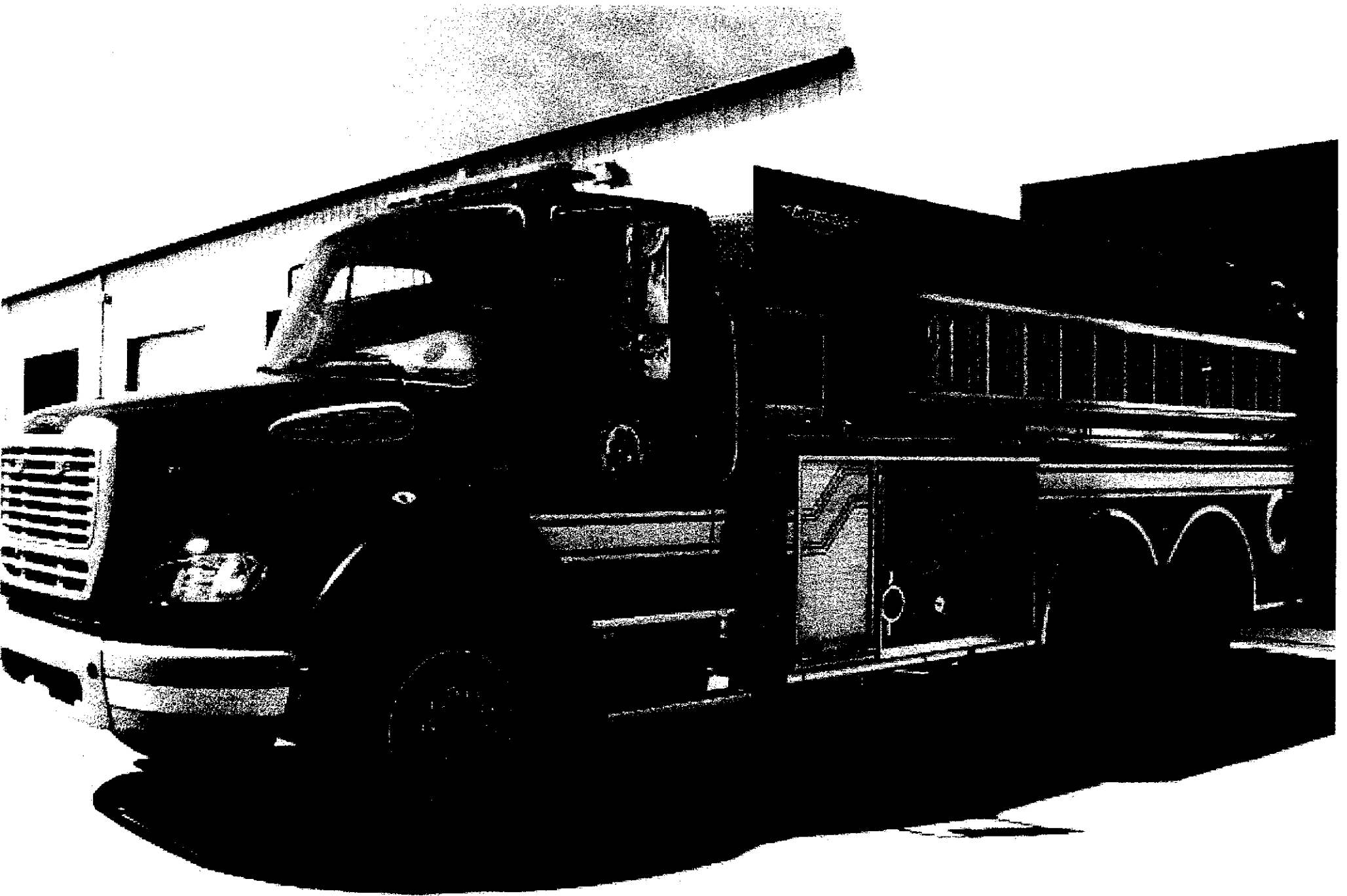
Can be built in Pride Sales Tool today!

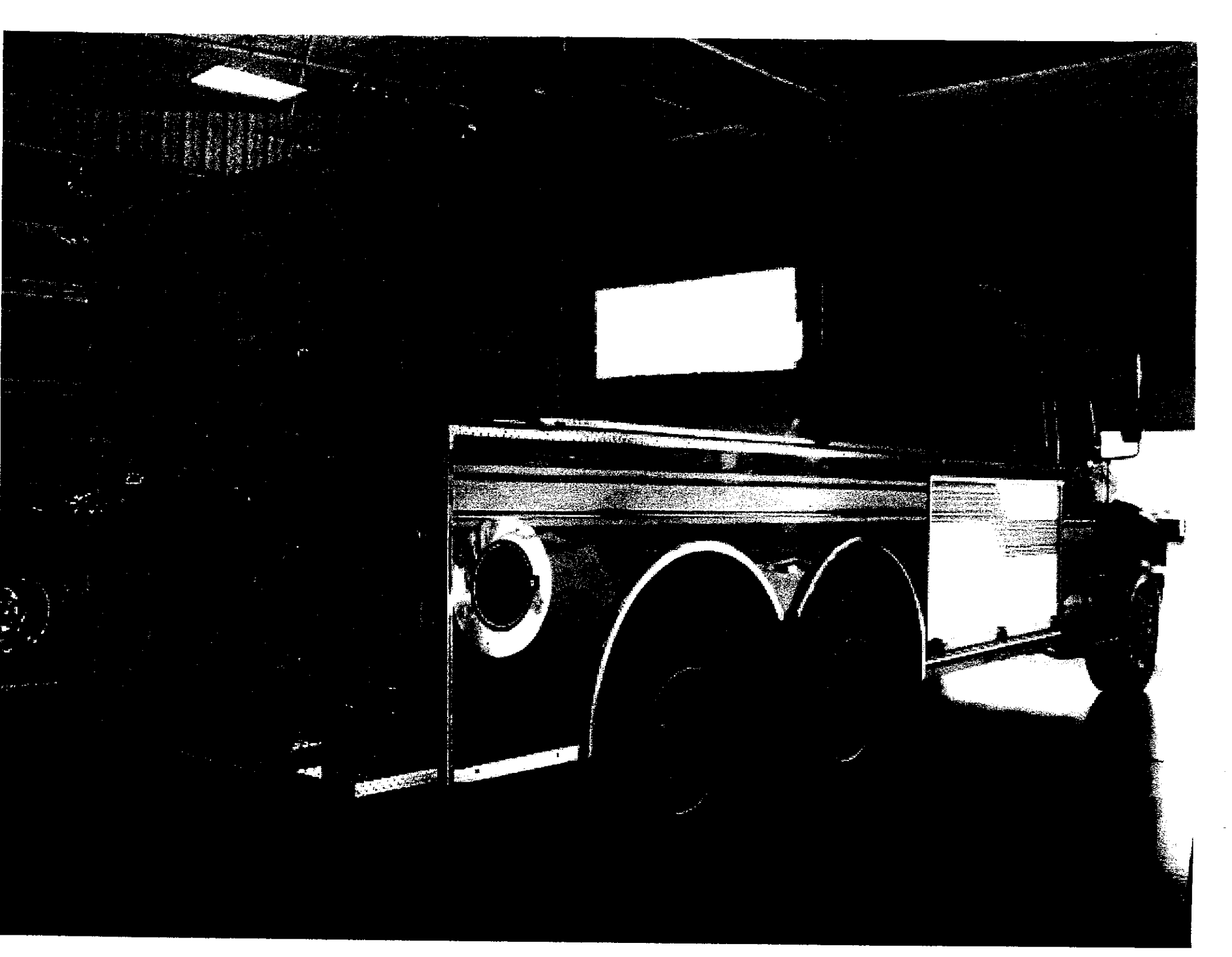
Unit shown (21512) is available for sale; please go to the Pierce dealer net for information.

Currently only available on Navistar chassis's due to ESC requirement.



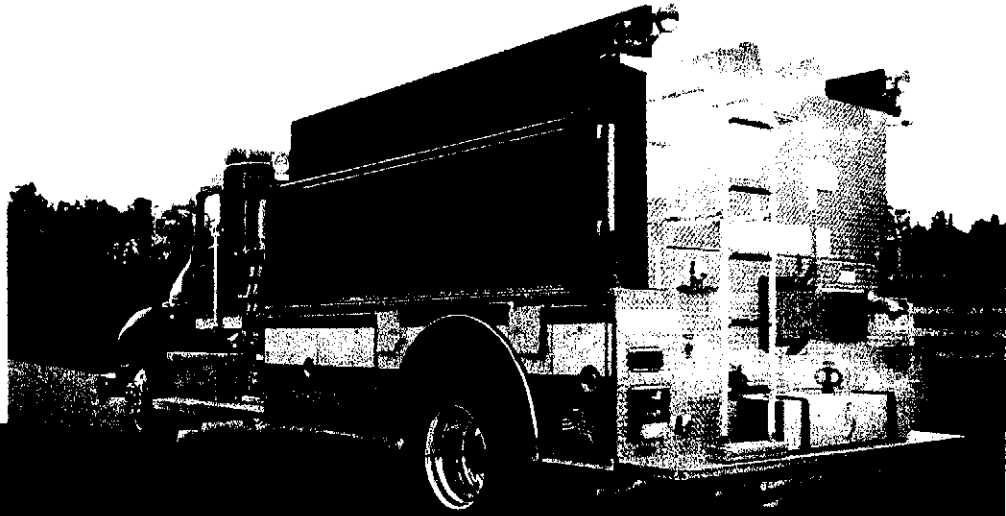
Please contact Mike Sweitzer at office 941-527-4118 or cell 941-812-5197.





CONTENDER® TANKERS: SHIFT INTO H₂O

Tankers don't just need to hold water—they need to transport it; quickly, safely, and over rough roads. Contender® tankers carry from 1,800 to 4,000 gallons with a low center of gravity, and optimized weight distribution. Select custom or commercial chassis, single or tandem axles, with 300 to 475 horsepower. You can also specify a variety of rear tank dumps, side/rear tank dumps and rear tank fills.



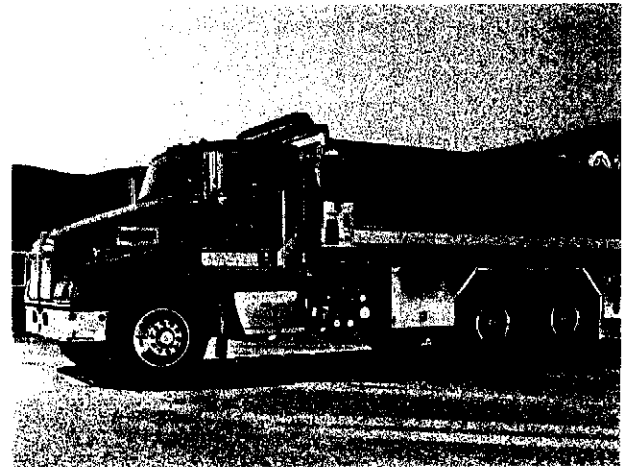
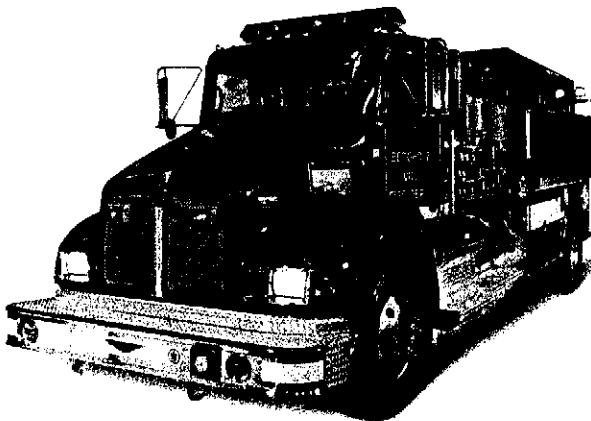
DRY SIDE

The Contender dry side tanker offers the look of a traditional truck with the versatility to carry more gear. At the same time, it delivers the functionality of tankers without the “sweating” of wet side tankers. Our dry side tanks are constructed of poly. Specify a custom Contender, Kenworth, International or Freightliner chassis.

MORE STORAGE MEANS MORE TOOLS.

The Contender dry side tanker offers enclosed storage space in side compartments. The additional space allows for portable

tanks and generators. A 500 lb. capacity slide-out, floor-mounted tray means you're equipped to face whatever challenges the run throws at you.



Choose from multiple dry side tanker models. The optional step package offers easier entry and exit from the vehicle.

FY2011 - 414



OVERDRIVE.

ELLIPTICAL

For departments that need to get the maximum water to the scene, Contender elliptical tankers are all business. Our lightweight elliptical tanks are made from either stainless steel or stainless steel wrapped poly. And these efficient tankers offer a long list of standard features and a wide range of options. Specify a custom Contender, Kenworth, International or Freightliner chassis.

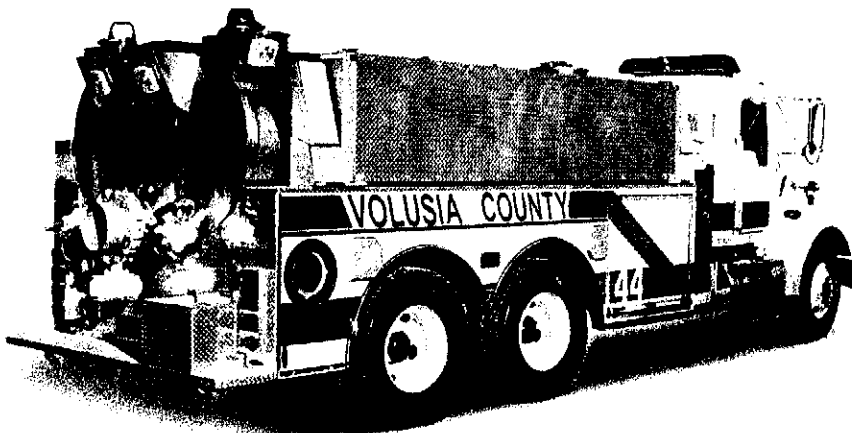


DELIVER WATER AND KNOCKDOWN.

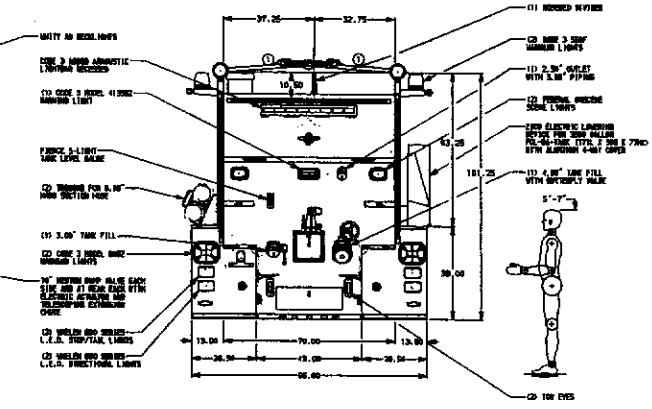
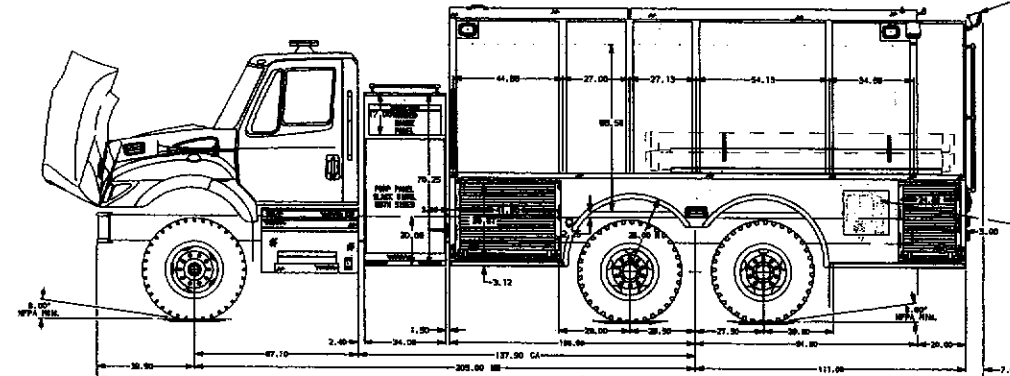
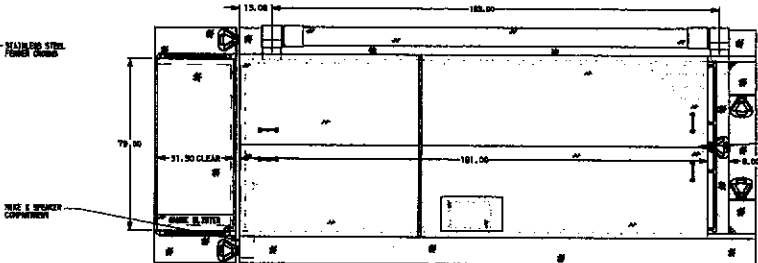
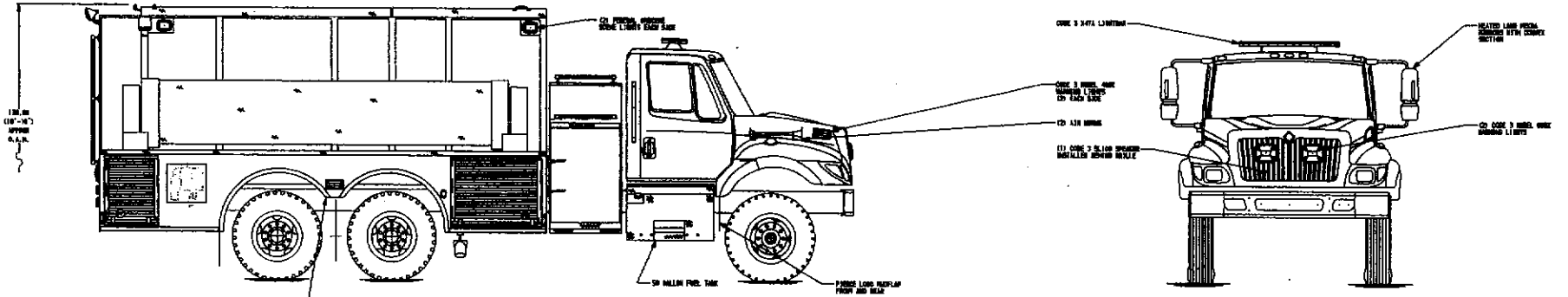
For performance at the scene, select a high-performance Waterous or Hale pump with capacities from 500 to 1,750 gpm. For even more firefighting power, you can add a Husky™ or Foam Pro 1600 foam system with a 30-gallon foam cell. You can even specify Hercules™ CAFS with its quick knockdown and greater water conservation.

DON'T MAKE WAVES. A water compartment baffling system, designed specifically for Contender, reduces the surges that can destabilize your vehicle. A series of off-set manways and dished baffles suppress movement.

POUR ON THE PERFORMANCE. Choose from high performance options such as mid-ship and PTO pumps and up to 4" diameter discharge outlets. Pump-in-motion is available with PTO pumps.



FY2011 - 415
For better equipment support, the driver and passenger side body panels are completely independent from the tank support and mounting structure.



ALUMINUM BODY

NOTE:
 DIMENSIONS SHOWN ARE APPROXIMATE
 AND ARE SUBJECT TO MINOR DEVIATIONS
 AS MAY OCCUR OR BE NECESSARY IN
 CONSTRUCTION.
 MINOR DETAILS NOT SHOWN.

1. BATTERY CHARGER LOCATED IN COMPARTMENT AT
2. ALL WIPERS MOUNTED ON SAME SIDE COMPARTMENT ALONG
3. PROTECTIVE WIPER LIGHTS LOCATED PER SHOP PRACTICE
4. RESPONSIBLE FOR WORKING ON BODY CHASSIS IN COMPARTMENT WITH DIMENSIONS WITH EACH LOCATED ON THE OTHER SIDE ONE STOP

| | | | | |
|--|--|---|--|------------------|
| | | MANUFACTURING INC. | | JOB NO. 16411 |
| | | APPLYING ENGINEER | | DATE 1-24 |
| | | TITLE 500-0-3000 POLY. 211" BODY, SIDE CONTROL TANK FILLS, DUMP CHUTES, ZICO RACK | | DRAWN BY SNA |
| | | FOR VILLAGE OF RISING SUN RISING SUN, OHIO | | CHECKED BY KWI |
| | | DRWG. NO. 16411AD | | SHEET NO. 1 of 1 |
| | | | | SHEET SIZE D |

VacCon (drain suction) Truck Replacement

Shall the Town of Hudson vote to raise and appropriate the sum of \$284,000, gross budget, for the purpose of purchasing a replacement VacCon (drain suction) Truck and to authorize the withdrawal of \$154,975 plus accumulated interest from the VacCon Truck Capital Reserve Fund and to appropriate \$129,025 from the 2009-2010 unencumbered Sewer Fund budget surplus? (This appropriation is in addition to Article A, the Operating Budget.)