

TOWN OF HUDSON

Board of Selectmen



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

November 18, 2010

Normand G. Martin, Chairman
Budget Committee

Subject: FY2012 Town Operating Budget

Dear Chairman Martin:

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 2012 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 approved budget, exclusive of labor and benefit costs. Exceptions were addressed separately for the Board's consideration. Selectmen reviewed each exception and adjusted the departments' budgets for those that were deemed essential to a department's operation. After all department budgets were reviewed the Board made final adjustments in order to maintain the same tax rate for the operating budget for FY12 as FY11.

The Board voted to send to the Budget Committee a budget of \$28,283,391 and a default budget of \$28,383,705. The budget represents a decrease of \$100,314 from the default. The projected tax rate for the operating budget is \$5.19 per thousand, the same as FY11.

The Board of Selectmen also has forwarded these additional warrant articles to the FY12 Warrant:

- a. a wage and benefit increase for the employees of the Rodgers Memorial Library (Article B)
- b. the replacement of three Fire Department defibrillators (Article C)
- c. the establishment of a Fire Equipment Capital Reserve Fund (Article D)
- d. a successor contract with the Town's Supervisors Union (Article E)
- e. a wage and benefit increase for the Town Clerk/Tax Collector (Article F)

These warrant articles would add \$0.03 to the tax rate if passed.

The Town is also negotiating successor contracts 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.

Sincerely,

HUDSON BOARD OF SELECTMEN

Kenneth J. Massey
Chairman

Town of Hudson, NH

Fiscal Year 2012

Warrant Article A

WARRANT ARTICLE "A"

OPERATING BUDGET

Shall the Town of Hudson raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amount set forth on the budget posted with the Warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$28,283,391? Should this article be defeated, the operating budget shall be \$28,383,705, 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.

Town of Hudson, NH Fiscal Year 2012 Budgets

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2010	Approved Budget FY 2011	Dept. Head Request (*) FY 2012	Board of Selectmen Changes FY 2012	Board of Selectmen Approved FY 2012	% Increase
General Fund								
4199	5020	Trustees of Trust Funds	2,747	5,494	4,694		4,694	-14.6%
4195	5025	Cemetery Trustees	1,050	1,260	1,260		1,260	0.0%
4140	5030	Town Clerk/Tax Collector	345,308	347,895	356,443	(2,015)	354,428	1.9%
4140	5041	Moderator	7,380	14,721	12,037		12,037	-18.2%
4140	5042	Supervisor of The Checklist	3,846	4,468	4,468		4,468	0.0%
4199	5045	Cable Utility Committee	216,794	199,892	199,892		199,892	0.0%
4199	5050	Town Treasurer	8,074	8,074	8,074		8,074	0.0%
4520	5063	Benson Park		1,000	1,900		1,900	90.0%
4199	5070	Municipal Budget Committee	333	1,126	1,126	(200)	926	-17.8%
4199	5077	IT - Town Officers	2,511	2,700	2,700		2,700	0.0%
4199	5080	Ethics Committec	21	100	100		100	0.0%
4199	5085	Hudson Energy Committec	1,122	800	800		800	0.0%
TOTAL TOWN OFFICERS			589,184	587,530	593,494	(2,215)	591,279	0.6%
4130	5110	Board of Selectmen/Administration	402,475	414,254	420,723	2,747	423,470	2.2%
4194	5120	Town Hall Operations	98,810	84,187	85,373		85,373	1.4%
4194	5125	Hudson Community Center	56,398	55,806	51,041		51,041	-8.5%
4442	5151	Town Poor	109,858	133,900	128,900	(8,000)	120,900	-9.7%
4130	5177	IT - Town Admin	560	700	700		700	0.0%
TOTAL ADMINISTRATION			668,100	688,847	686,737	(5,253)	681,484	-1.1%
4153	5200	LEGAL	147,033	142,300	142,300		142,300	0.0%
4150	5310	Finance Administration	166,515	160,776	163,750	7,204	170,954	6.3%
4150	5320	Accounting	219,674	226,419	232,524		232,524	2.7%
4150	5377	IT - Finance	629	1,000	1,000		1,000	0.0%
TOTAL FINANCE			386,817	388,195	397,274	7,204	404,478	4.2%
4150	5330	INFORMATION SERVICES	452,329	431,725	437,933	1,383	439,316	1.8%
4152	5410	Assessing	298,991	316,323	297,643	15,000	312,643	-1.2%
4152	5477	IT - Assessing	9,876	10,999	11,000		11,000	0.0%
TOTAL ASSESSING			308,867	327,322	308,643	15,000	323,643	-1.1%

Town of Hudson, NH Fiscal Year 2012 Budgets

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2010	Approved Budget FY 2011	Dept. Head Request (*) FY 2012	Board of Selectmen Changes FY 2012	Board of Selectmen Approved FY 2012	% Increase
4312	5515	Highway Facility	43,202	42,300	42,300		42,300	0.0%
4312	5551	P.W. Administration	217,503	213,525	223,425	3,403	226,828	6.2%
4312	5552	Streets	2,315,309	2,213,097	2,279,449	(25,000)	2,254,449	1.9%
4312	5553	Equipment Maintenance	347,405	345,423	354,757		354,757	2.7%
4312	5554	Drainage	426,793	442,585	459,746	15,000	474,746	7.3%
4321	5555	Solid Waste Management	50,943	61,312	61,670	(18,000)	43,670	-28.8%
4312	5556	Grounds Maintenance	17,320	38,850	20,000		20,000	-48.5%
4312	5563	Benson Park Operations		1,660	27,650		27,650	1565.7%
4312	5577	IT - Highway	923	500	500		500	0.0%
		PUBLIC WORKS DEPT.	3,419,398	3,359,252	3,469,497	(24,597)	3,444,900	2.5%
4191	5571	Planning	201,148	203,264	209,128	(1,475)	207,653	2.2%
4191	5572	Planning Board	9,264	17,000	17,000		17,000	0.0%
4191	5581	Zoning	240,935	242,204	246,897	(300)	246,597	1.8%
4240	5582	Building	100,891	109,957	101,324		101,324	-7.9%
4191	5583	Zoning Board of Adjustment	9,059	11,000	11,000		11,000	0.0%
4311	5585	Engineering Staff	191,788	214,744	227,466	(11,052)	216,414	0.8%
4191	5277	IT - Community Development	19,059	13,800	13,800		13,800	0.0%
		COMMUNITY DEVELOPMENT	772,145	811,969	826,615	(12,827)	813,788	0.2%
4210	5610	Police Administration	261,058	275,160	280,303	1,433	281,736	2.4%
4210	5615	Police Facility Operations	246,783	252,876	252,234		252,234	-0.3%
4210	5620	Police Communications	592,594	618,661	640,481		640,481	3.5%
4210	5630	Police Sworn Officers	3,381,832	4,730,537	4,761,180	(80,639)	4,680,541	-1.1%
4210	5640	Investigations	376,457	10,550	15,675		15,675	48.6%
4414	5650	Animal Control	93,126	94,719	96,845		96,845	2.2%
4210	5660	Information Services	144,926	158,287	150,996	65,530	216,526	36.8%
4210	5671	Support Services	653,136	71,900	76,784		76,784	6.8%
4210	5672	Crossing Guards	55,896	55,352	55,352		55,352	0.0%
4210	5673	Prosecutor	299,025	215,798	224,161		224,161	3.9%
4210	5677	IT - Police	77,447	63,000	63,000		63,000	0.0%
		POLICE DEPARTMENT	6,182,282	6,546,840	6,617,011	(13,676)	6,603,335	0.9%

**Town of Hudson, NH
Fiscal Year 2012 Budgets**

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2010	Approved Budget FY 2011	Dept. Head Request (*) FY 2012	Board of Selectmen Changes FY 2012	Board of Selectmen Approved FY 2012	% Increase
4220	5710	Fire Administration	654,687	697,742	709,249	(95,192)	614,057	-12.0%
4220	5715	Fire Facilities	126,494	103,912	114,922		114,922	10.6%
4220	5720	Fire Communications	286,440	289,636	310,031		310,031	7.0%
4220	5730	Suppression	3,335,555	3,426,105	3,464,389	(11,200)	3,453,189	0.8%
4220	5740	Prevention	164,677	186,975	185,322		185,322	-0.9%
4220	5750	Ambulance	81,087	127,942	111,383		111,383	-12.9%
4220	5765	Fire Alarm	11,224	14,208	9,490		9,490	-33.2%
4220	5770	Emergency Management	5,615	10,670	10,670		10,670	0.0%
4220	5777	IT - Fire	7,166	25,536	24,533		24,533	-3.9%
		FIRE DEPARTMENT	4,672,946	4,882,726	4,939,989	(106,392)	4,833,597	-1.0%
4520	5810	Recreation Administration	121,007	119,224	121,853	1,261	123,114	3.3%
4520	5815	Merrifield Park	1,024	1,060	1,060		1,060	0.0%
4520	5821	Supervised Play	107,386	104,530	104,390		104,390	-0.1%
4520	5822	Robinson Pond	4,024	5,445	5,405		5,405	-0.7%
4520	5823	Babe Ruth	15,282	15,274	14,774		14,774	-3.3%
4520	5824	Ballfields	23,526	22,957	22,957		22,957	0.0%
4520	5825	Instructional Tennis	4,144	5,358	5,078		5,078	-5.2%
4520	5831	Winter Basketball	51,859	55,203	55,478		55,478	0.5%
4520	5834	Soccer League	13,180	15,059	14,734		14,734	-2.2%
4520	5836	Teen Dances	1,955	2,040	2,040		2,040	0.0%
4520	5839	Community Activities	6,505	5,876	5,840		5,840	-0.6%
4520	5840	Skate Park	1,164	1,140	1,140		1,140	0.0%
4520	5877	IT - Recreation	252	200	200		200	0.0%
		RECREATION DEPARTMENT	351,309	353,366	354,949	1,261	356,210	0.8%
4196	5910	Insurance	352,453	371,700	371,700		371,700	0.0%
4199	5920	Community Grants	89,260	90,260	113,967	(24,040)	89,927	-0.4%
4583	5930	Patriotic Purposes	4,000	5,600	5,600		5,600	0.0%
4199	5940	Other Expenses	114,427	167,600	163,213		163,213	-2.6%
4220	5960	Hydrant Rental	276,970	285,532	285,532		285,532	0.0%
4321	5970	Solid Waste Contract	1,651,699	1,600,000	1,600,000		1,600,000	0.0%
		TOTAL NON DEPARTMENTAL	2,488,810	2,520,692	2,540,012	(24,040)	2,515,972	-0.2%
TOTAL GENERAL FUND BUDGET			20,439,219	21,040,764	21,314,454	(164,152)	21,150,302	0.5%

**Town of Hudson, NH
Fiscal Year 2012 Budgets**

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2010	Approved Budget FY 2011	Dept. Head Request (*) FY 2012	Board of Selectmen Changes FY 2012	Board of Selectmen Approved FY 2012	% Increase
SEWER FUND								
4326	5561	Sewer Billing & Collection	155,347	167,272	178,249		178,249	6.6%
4326	5562	Sewer Operation & Maintenance	997,516	932,495	1,046,437		1,046,437	12.2%
4326	5564	Sewer Capital Projects	224,659	665,800	1,169,717		1,169,717	75.7%
4326	5569	Otarnic Pond Coop Sewer Project	25,555	0	0		0	0.0%
4326	5977	IT - Sewer Fund	0	0	0		0	0.0%
TOTAL SEWER FUND BUDGET			1,403,077	1,765,567	2,394,403	0	2,394,403	35.6%
WATER FUND								
4332	5569	Otarnic Pond Coop Water Project	0	0	0		0	0.0%
4332	5591	Water - Administration	192,113	205,439	214,145		214,145	4.2%
4332	5592	Water - Ops & Maintenance	1,008,256	1,061,490	1,039,931		1,039,931	-2.0%
4335	5593	Water - Supply	553,529	512,000	594,043		594,043	16.0%
4711/4721	5594	Water - Debt Service	1,965,930	1,912,931	1,865,331		1,865,331	-2.5%
4332	5596	Water - Capital Projects	0	0	0		0	0.0%
TOTAL WATER FUND BUDGET			3,719,827	3,691,860	3,713,450	0	3,713,450	0.6%
4550	5060	Library	886,045	986,757	1,001,697	0	1,001,697	1.5%
4619	5586	Conservation Commission	89,873	17,602	17,602	5,937	23,539	33.7%
TOTAL BUDGET			26,538,041	27,502,550	28,441,606	(158,215)	28,283,391	2.8%

WA#

Warrant Articles

A	Town Operating Budget	27,502,550	28,441,606	(158,215)	28,283,391
B	Wage and Benefit Increase for Full Time Library Employees		12,374		12,374
C	Replace Three (3) Fire Defibrillators		88,000		88,000
D	Fire Equipment CRF		20,000	(19,000)	1,000
E	Multi-Year Contract for Hudson Police, Fire, Town Supv Assoc.		507		507
F	Wage and Benefit Increase for Town Clerk/Tax Collector		1,867		1,867

Fiscal 2010 Warrant Articles not in Operating Budget

	Highway Union Contract	1,811			
	Fire Water Tanker Replacement	270,000			
	Info Services CRF	24,780			
	Pond Reclamation CRF	10,000			
	VacCon truck Replacement	284,000			
Subtotal Warrant Articles		28,093,141	28,564,354	(177,215)	28,387,139

**Town of Hudson, NH
Fiscal Year 2012 Budgets**

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2010	Approved Budget FY 2011	Dept. Head Request (*) FY 2012	Board of Selectmen Changes FY 2012	Board of Selectmen Approved FY 2012	% Increase
		TOTAL APPROPRIATIONS		28,093,141	28,564,354	(177,215)	28,387,139	
		<u>TAX IMPACT ANALYSIS</u>						
		Less: Non-tax revenue		(13,700,107)	(13,877,962)	(110,000)	(13,987,962)	
		Add: Overlay, War Service Credits		701,250	701,250		701,250	
		NET TAX IMPACT		15,094,284	15,387,642	(287,215)	15,100,427	
		TOWN VALUATION		2,911,618,088	2,891,618,088		2,891,618,088	-0.7%
		ESTIMATED TOWN TAX RATE		\$5.19	\$5.32		\$5.22	\$0.03
		Town Tax Rate Percent Increase/(Decrease)			2.5%		0.6%	

* Dept. Head Request increased \$84,479. due to insurance rate increases

Town of Hudson, NH

Fiscal Year 2012

Warrant Article B

Hudson Library Warrant Articles for FY 2012

Article 1. Wages and Benefit Increase for Full Time Employees of Rodgers Memorial Library

Shall the Town vote to raise and appropriate the sum of \$12,374, Twelve Thousand three hundred seventy-four dollars, which represents a 3% increase in wages and benefits for the nine full time employees of the Rodgers Memorial Library. (This appropriation is in addition to Article # the Operating Budget.)

Draft: 10 8 2010

Town of Hudson, NH

Fiscal Year 2012

Warrant Article C

Recommended Warrant Article

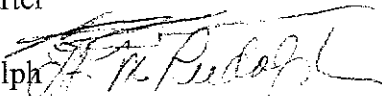
Shall the Town of Hudson raise and appropriate the sum of \$88,000, gross budget for the purpose of purchasing three (3) defibrillators for the Hudson Fire Department Ambulances. (This appropriation is in addition to Article XX, the Operating Budget.) (Recommended by the Board of Selectmen 0-0) (Recommended by the Budget Committee 0-0).

Fire Department Defibrillator Replacement

- This warrant article is a request for a Warrant Article for the replacement of the Fire Department's three Defibrillator Units on our ambulances. The following information is provided in support of our request:
- Our current Defibrillator Units are eight years old. These units are used everyday for cardiac monitoring, cardiac pacing, and during cardiac arrest medical emergencies.
 - The units do not have a specific end of service life. Their replacement is dependent on evolving technology and upgrades in diagnostic capabilities. The units are often exposed to various weather and emergency scene conditions.
 - Some of the recent evolutions and upgrades in these units include:
 - Bi - Phasic technology which has to do with the way the lifesaving electrical current is delivered to the patient.
 - Faster and more accurate 12 lead heart rhythm interpretation and diagnosis. This ability is critical in being able to diagnosis that a patient is having a heart attack. There is a quote in the EMS arena which states "Time is Muscle". This statement refers to heart muscle. Earlier this year we were able to diagnose a patient having a heart attack. The ambulance crew was directed to bypass St. Joseph hospital and transport the patient directly to CMC in Manchester so the patient's heart blockage could be operated on immediately. All within a couple of hours versus extended time of diagnosing the heart attack the patient made a full recovery.
 - New technology allows us to obtain a carbon monoxide, oxygen, pulse, blood pressure, and percentage of end tidal respiratory volume with more accuracy. Most importantly is the carbon monoxide feature. Previously we could only determine carbon monoxide exposure from blood tests in the lab.
 - The new defib units will have the ability to transmit an EKG directly to the emergency room via an internal modem within the unit. Currently we are using individual cell phones attached to the defib unit for transmission of EKGs. There currently is an approximate 50% failure rate of Electro Cardio Gram (EKG) transmissions to the hospital. The use of an internal modem with new technology raises the transmission success to as high as 95%.

- The FY12 request is to raise and appropriate the sum of \$88,000.00 through a warrant article. The actual estimated cost would be \$87,058.72.
- This equates to a tax rate impact of \$0.03 cents per thousand dollars of an average home value of \$305,300.00 resulting in a cost of approximately \$9.00 per taxpayer for this project.

August 24, 2010

To: Deputy Chief Carter
From: Captain Gannon
Lieutenant Rudolph 
Subject: Request to purchase LifePack 15 integrated monitor/defibrillators 2012 Budget

This past fall, Chief Murray asked us to investigate the cost of upgrading our existing LP12 monitor/defibrillators to the new LP15 units. You also asked us about pricing in the spring. We looked into the cost of the new units, capabilities and upgrades over the current equipment and the value of the current equipment in trade. We also considered crew training and patient care improvements over the current technology in use.

The LP12's have definitely proven themselves over the last eight years. We told the BOS our intent was to be able to quickly diagnose and start treatment for an Acute Myocardial Infarction (AMI) and to transmit that information via phone to the hospital. We became one of the first BLS ambulance services in New Hampshire to have non-paramedics taking and transmitting 12-leads to the hospitals. This year alone, I am aware of four cases (just on my shift) where patient's AMI were diagnosed, transmitted to the hospital and the cardiac cath labs were either quickly activated & waiting, or the ambulance was diverted (to CMC) right away based on our EKG's. In all cases we had positive patient outcome. We have a great deal of pride in our success with AMI patients and respect for the Physio-Control equipment. The integrated vital sign and recording capability of the LP12's have also stepped up our collective basic patient assessments on all patients, not just the cardiac ones. The PM agreement we have with Physio for the repair and annual service to the 12's has paid for itself several times as they swap out bad batteries every year and make repairs at zero cost to us. The customer and technical support from Physio-Control has been fantastic.

The next process in our patient care evolution is the step up to the LifePack 15's. They offer a marked improvement in monitoring and diagnosing abilities over the LP12, as well as extra abilities we have not been able to have in the past:

- The most modern Bi-phasic pre-hospital defibrillator technology available. This comes standard as a manual defibrillator but also has a fully automatic mode for adults.
- Faster and more accurate 12-lead interpretation and diagnosis. The LP15 offers much newer and faster processing and diagnosis software. The 15's on-board computers have 10 times the data capacity and 10 times the diagnostic speed.

An important advantage of that is the 12-lead ability that offers new gender and age specific looks at 12-leads. The monitor will look specifically at known trouble areas of EKG's based on gender/age of each patient. Therefore each patient will have a more accurate and specific look at their EKG. This has an automatic re-evaluation function that will take an internal 12-lead every five minutes and alarm and print out any changed identified. While the care provider is working with the patient in the ambulance, the LP15 acts like a second pair of eyes, constantly monitoring the vital signs and EKG for sudden changes.

- All the basic vital sign monitoring we have now, but more accurate readings (Pulse, BP, respiratory rate and end tidal CO₂). The LP15 is less prone to inaccurate readings or monitoring failures due to patient or vehicle movement.
- An integrated pulse oximeter that will also read blood Carbon Monoxide levels as well (not available on the LP12). The 15 has a single finger-probe monitor that will give constant SaO₂ and monitor carbon monoxide. It will automatically alarm with any blood CO of 10ppm. The finger probe uses new sensing technology that will see through nail polish and reduced circulation (something our current pulse oximeters do not do). This is a major step up in patient monitoring. As an added advantage, it will reduce the need for responding an engine company just to monitor a patient for CO. Or conversely, identify possible CO poisoning in a general illness patient and possibly save the rest of the lives of the people in the household. This condition actually happened in Town here a few years back.
- An internal modem and signaling that will allow EKG's to be sent to the hospitals without the need for a phone. The 15 comes with an attached modem that will automatically send EKG's and now the patient's vital signs, to the desired hospital's Lifenet receiving stations via the internet. The advantage of this is three-fold:

1. There will be no needed reliance on a cell phone. We currently carry the phones in the pouch with the LP12 and they have gotten lost before, or accidentally turned on and killed the batteries. We use the phone daily and to be able to keep it secured in the back of the ambulance will increase it's service and battery life with less chance of damage.

2. The internal modem uses a better signaling ability, similar to text messaging, that will grab and hold a signal better than a standard cell phone. Should service be interrupted, the signal will finish transmitting where it left off. The current system reset and starts over again when signal is returned. A recent local survey of 12-lead transmissions indicated an almost 50% failure rate using cell phones. The new modem system transmits at better than 95% first time.

3. The cell phone companies are trying to reduce their over-head by shutting down towers and eliminating the obsolete circuit-switch system. Transmitting via cell-phones uses this technology. This caused quite a scare for us a few years ago when Verizon projected cutting their switches off. The internet transmission system does not rely on circuit switch and would therefore not put us at risk should the technology change leaving us stuck.

- The LP15 is a sturdier and lighter device than the LP12. It boasts a "military-grade" construction and durability (in fact, the US Military are buying them for field use). There are several improved functions with this in mind:

1. The new screen on the LP15 offers a color screen where each line and vital sign is a different color allowing for easier viewing and interpretation.
2. The screen has a "sunlight" function to change the display for direct sunlight. This sounds trivial but at the recent cardiac arrest from drowning on Adam Dr, I could not see the screen on the monitor due to the direct sunlight on the screen. This happens more often than not in direct sunlight with all of those types of screens. This new function eliminates that. The color screen is more visible for all kinds of natural and artificial lighting conditions.
3. The screen and case are impact resistant and drop protected, reducing the possibility of damage. It is lighter and better shaped for carrying. The cables are recessed and more durable than on the 12. We have had to replace main trunk cables (\$360 each) and defib cables (at \$180 each) due to wear and tear damage on the 12's. This design change has been engineered to reduce that problem.

- The LP15 comes with a new lithium battery. This battery offers a 3 hour continuous supply (compared to the 1-plus hours we get now). These batteries will not develop a memory and will need less maintenance. Like before, they will be maintained with our PM agreement. This will allow us to drop a full set of batteries that we now have to maintain. (15 total, down from 18).

Another consideration is that the LP12's, although solid work horses, are showing their age. They are used on most of our patients daily and get a lot of work. Physio has stopped producing new LP12s as they are considered to be obsolete. I was told by our technical person from Physio that they will stop supporting the 12's with parts within the next few years. Therefore the cost of our PM agreement with them could go up with no change in monitoring capabilities.

Cost -vs- trade:

We looked at the cost of the new units versus the available trade in for the current ones. Physio-control deals their trade-ins based on units that are older or younger than eight years of age. With these units being over eight, the trade value drops significantly from year to year. If we buy this coming year, Physio will guarantee \$3000.00 trade per unit (\$9000 total off the price of the new package). A year later and the trade value would drop significantly. These current units, although in solid shape, will lose \$1500 each in trade value in the following year (half the current trade value) and at least another \$1000 the year after. We have an opportunity for \$9000 total trade in value now. We would only have \$4500 next year and \$1500 total trade the year after that. We found with the trade-ins on our recent AED upgrade that acting fast to secure trade value was important as the three we traded in were almost worthless in value.

Another consideration is the options available now and cost increases. The LP15 as specified is a firm price for the units that would service us well. However there is a strong likelihood that after next year, options we do not need will be added as mandatory increasing the price. For example, the LP15 as specified does not come with an AC power adaptor. We do not and have never needed that (with the lithium batteries, the need for AC power actually drops). However Physio will eventually be adding that option as standard, boosting the price as much as \$1500 each. Therefore, waiting a year to buy these units will not only cost us \$4500 in trade in but potentially cost an additional \$4500 in price.

We therefore feel we should act now and budget for the new LP15's while we can still secure a decent trade-in return (and not be forced to buy and pay for options we will not need). Capitalizing on the recent AMI to Cath-lab successes and the need to buy while we can still obtain a trade seems like the way to go. We are aware that this is a big purchase costs. However, Lt. Rudolph and I have a concern that when the LP12's become unserviceable we would be forced economically to go with a lesser manufacturer when we could act now and get a quality product with a proven history at HFD. We are concerned that if we put it off again and again we will be up against a wall when Physio stops making parts and we'll be forced into less admirable options.

When I presented the LP12's to the Board of Selectmen, they were highly supportive of the purchase of the LP12's and were shocked at the small amount of trade we got for the 10's. I understand the need to concern about costs and financing, however we are in the same situation trade-wise now. The Board correctly remarked however that the Town would make up that money in short order from ambulance billing. Unlike most items the Town budgets for, the LP 12's (and again with the 15's) would be paid for by user contributions. The BOS were very aware of that in 2001 and supported the plan. I was surprised to hear they not only wanted to purchase them but wanted them right away and didn't want to wait till the July budget. I am also proud to say that the LP12's have delivered exactly as I had promised. We held nothing back from the BOS and Budget Committee and the units performed admirably as advertised. Our intent is to do the same thing with the LP15's.

Cost:

The purchase plan would include:

Three Lifepack 15 defibrillators	\$28375.70	total:	\$85127.10
Three sets of carry cases			\$ 920.55
Three transmission modems	\$495.00		\$ 1485.00
Subscription service for transmission *			\$ 1080.00
Two battery charging units (Central and Burns Hill)	\$1270.75		\$ 2541.50
15 Lithium batteries	\$322.15		\$ 4832.55
Shipping/delivery			\$ 72.02

Total Cost: \$96058.72

Minus trade: \$ 9,000.00

Total budgeted: \$ 87058.72

*The modem transmission device requires a subscription to a routing agency. The cost for that is \$720.00 for a five-year subscription (one time cost, not every year). The additional cost is a routing fee per month per unit (\$10 per month, three units, 12 months for total \$360/yr). Physio-Control will work with our Verizon municipal provider vendor for ease of operations.

The LP15 would come with a one-year full warranty like all their products before. The estimate is for a PM not much different than what we pay now. As stated before the service and maintenance support has been fantastic. As stated above, the PM has more than paid for itself already. However, the first year following the purchase, the LP15's would be under warranty. The 2011-2012 year would not include the new 15's on the PM. (The only items we'd have on the PM for that year would be the LP1000 AED's on the engines). This is a one-year savings in the budget (from the PM) to help off-set the cost of the 15's purchase.

With the Department basing an ambulance at Station 4, we thought it would be more efficient to run a second charging unit there instead of buying more batteries. This

would also provide a back-up charging unit should one break and there is a delay getting it repaired. Sometimes we have a heavy day and use a lot battery power and need to charge two sets. Now we have to stack the batteries up and remember to rotate them into our single charger. With two chargers, this issue goes away.

Unlike the LP12, these batteries are more efficient over-all and we would not need to purchase as many up front as we did with the 12's. We recommend three batteries per unit, plus two spare sets, one at Central and one at Burns Hill.

One-time purchase:

We looked at the possibility of buying one a year but thought that was not only a liability to operations and training but also not cost effective. As with the 12's, we were concerned that the crews would learn the 15's then take the second or third out ambulance and have to revert back to care on the LP12. Plus the concern that the 15 would be on a routine transfer and the second ambulance would be out on an AMI and the 15 would be better to have. Although we can't predict our calls, we thought that would be too much to risk.

Financially, our trade-in price would only hold for a year. We'd lose half the trade value on the second purchase (\$1500) and so on. As mentioned above, we also had concern that the price would go up on the units from year to year as well. So the best and most cost effective option is to purchase and train on three LP15's next year. This way we could capitalize on a good price and decent trade-ins with better ease of operations for the crews on the ambulances. Physio has offered, as before, to bring a loaner unit in to perform crew training on them prior to the delivery of our new ones to allow a faster in-service time.

Enclosed is a brochure about the LP15. Mr. Peter Landry, our regional sales rep, had offered to be available with any other questions or demonstrations should you require. As always, please do not hesitate to contact myself or Lt. Rudolph with any questions.



Physio-Control, Inc.
 11811 Willows Road NE
 P.O. Box 97023
 Redmond, WA 98073-9723 U.S.A
 www.physio-control.com
 www.medtronic.com
 tel 800.442.1142
 fax 800.732.0956

To: Captain Steve Gannon
 Hudson Fire Department
 15 Library St
 HUDSON, NH 03051
 Phone: (603) 816-3221
 Fax: (603) 882-7115
 sgannon@hudsonnh.gov

Quote#: 1-154749289
Rev#: 2
Quote Date: 08/30/2010
Sales Consultant: Peter Landry
 800-442-1142 x 72166
FOB: Redmond, WA
Terms: Net 30, all quotes subject to credit approval
 and the following terms & conditions

QUOTE FOR BUDGETARY PURPOSES

Contract: None

Exp Date: 10/29/2010

Line	Catalog # / Description	Qty	Price	Unit Disc	Trade-In	Unit Price	Ext Total
1	99577-000046 - LP15 MONITOR/DEFIB, CPR, Pace, to 360J, SPO2/CO, 12L GL, NIBP, CO2, Trend, BT	3	\$32,995.00	\$4,619.30	\$3,000.00	\$25,375.70	\$76,127.10
2	41577-000007 - LP15 SHIP KIT	3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	11996-000091 - ELECTRODE ASSY-ADULT, QC STD, WORLDWIDE	6	\$37.00	\$37.00	\$0.00	\$0.00	\$0.00
4	ACCESSORY 11996-000091 OEM ELCTD 14 LANG 21330-001365 - TEST LOAD	3	\$84.00	\$84.00	\$0.00	\$0.00	\$0.00
5	ASSY - TEST LOAD, ENGLISH 11577-000004 - STATION BATTERY CHARGER	2	\$1,495.00	\$224.25	\$0.00	\$1,270.75	\$2,541.50
6	AC OPERATION FOR STATIONARY APPLICATIONS, FOR USE WITH THE LI-ION 5.7 AMP BATTERY. INCLUDES AC POWER CORD, MOUNTING BRACKET AND OPERATING INSTRUCTIONS 21330-001176 - LI-ION BATTERY 5.7 AMP HOUR CAPACITY	15	\$379.00	\$56.85	\$0.00	\$322.15	\$4,832.25
7	RECHARGEABLE LITHIUM-ION, WITH FUEL GAUGE 11577-000002 - KIT - CARRY BAG, MAIN BAG	3	\$250.00	\$37.50	\$0.00	\$212.50	\$637.50
8	ACCESSORY 11577-000002 LP15 KIT CRY BAG 11577-000001 - KIT - CARRY BAG, SHOULDER STRAP	3	\$28.00	\$28.00	\$0.00	\$0.00	\$0.00
9	ACCESSORY 11577-000001 LP15 KIT CRY BAG 11260-000039 - KIT - CARRY BAG, REAR POUCH	3	\$65.00	\$9.75	\$0.00	\$55.25	\$165.75
10	KIT - CARRY BAG, REAR POUCH 11220-000028 - Top Pouch	3	\$46.00	\$6.90	\$0.00	\$39.10	\$117.30
	Storage for sensors and electrodes. Insert in place of standard paddles.						

SUB TOTAL \$84,421.40
 ESTIMATED TAX \$0.00
 ESTIMATED SHIPPING & HANDLING \$72.02
GRAND TOTAL \$84,493.42

This quote does not include the DATA models & associated costs.

Trade-in Detail

Product	Qty	Unit Value	Total Value
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Pricing Summary Totals

List Price:			\$109,301.00
Trade-ins:			- \$9,000.00
Cash Discounts:			- \$15,879.60
Tax + S&H:			+ \$72.02

GRAND TOTAL FOR THIS QUOTE \$84,493.42

TO PLACE AN ORDER, PLEASE FAX A COPY OF THE QUOTE AND PURCHASE ORDER TO: # 800-732-0956, ATTN: REP SUPPORT "Ask your sales representative how to get 25% or more off list price on your LIFEPAK disposables by signing up for a disposables agreement"

PHYSIO-CONTROL, INC. REQUIRES WRITTEN VERIFICATION OF THIS ORDER. A PURCHASE ORDER IS REQUIRED ON ALL ORDERS \$10,000 OR GREATER BEFORE APPLICABLE FREIGHT AND TAXES. THE UNDERSIGNED IS AUTHORIZED TO ACCEPT THIS ORDER IN ACCORDANCE WITH THE TERMS AND PRICES DENOTED HEREIN. SIGN TO THE RIGHT:

CUSTOMER APPROVAL (AUTHORIZED SIGNATURE)

NAME

TITLE

DATE

Ref. Code: MH/02289401/1-2K4TAU

Notes:

Taxes, Shipping and handling fees are estimates only and are subject to change at the time of order. Shipping and handling applies to ground transport only.

Above pricing valid only if quote is purchased in its entirety (optional items not required).

To receive a trade-in credit, the customer agrees to return the trade-in device(s) within 30 days of receipt of the replacement device(s) to Physio-Control's place of business or to an authorized Physio-Control representative. Physio-Control will provide instructions for returning the device(s) and will pay for the associated shipping cost.

In the event that the trade-in device(s) are not received by Physio-Control within the 30-day window, customer acknowledges that the quote shall constitute a purchase order and agrees to be invoiced for the amount of the trade-in discount. Invoice shall be payable upon receipt.

Items listed above at no charge are included as part of a package discount that involves the purchase of a bundle of items. Customer is solely responsible for appropriately allocating the discount extended on the bundle when fulfilling any reporting obligations it might have.

**PHYSIO
CONTROL**

Peter Landry
Sales Representative
Northeast District
peter.c.landry@medtronic.com

**PHYSIO
CONTROL**

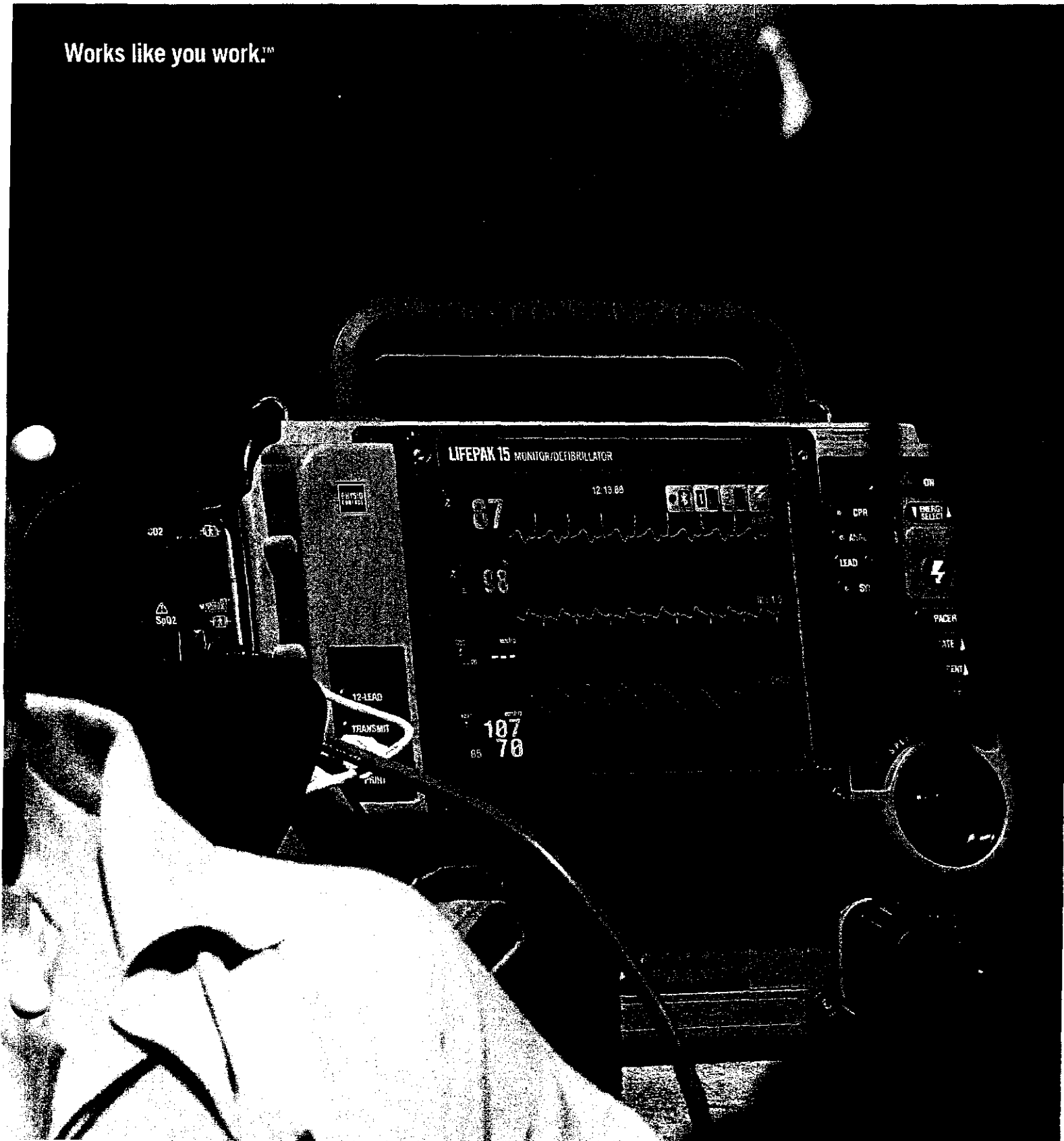
11811 Willows Road NE, Redmond, WA 98052
PO Box 97023, Redmond, WA 98073-9723
Mobile 603.767.1551 Fax 800.732.0956
Toll-free 800.442.1142 ext. 72166

LIFEPAK® 15 MONITOR/DEFIBRILLATOR

A DIVISION OF MEDTRONIC

www.physio-control.com

Works like you work.™



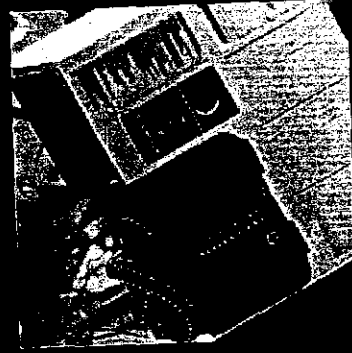
Building on a Proud Legacy

The pioneer in portable defibrillation and monitoring technology, Physio-Control continues to define the standard for cardiac emergency care equipment.

Our LIFEPAK devices have been carried to the top of Mount Everest and launched into orbit on the International Space Station. More than half a million units are in use today on fire rescue rigs, ambulances and hospital crash carts worldwide. Since Physio-Control was founded in 1955, our products have helped save tens of thousands of lives and positively impacted countless more.

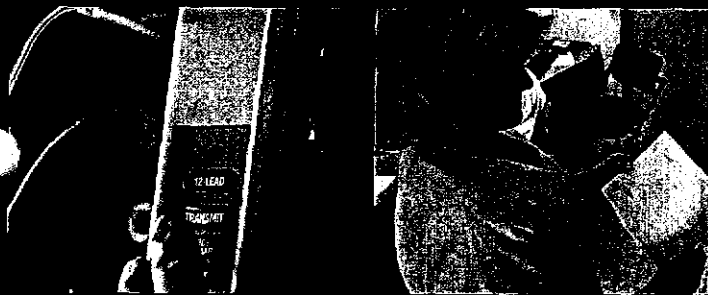
Even as we bring ground-breaking products to market, some things don't change. As always, the LIFEPAK brand stands for a rugged, portable device that you can trust—every single day.

A LIFEPAK device never stands on its own. Our goal is to provide complete solutions for cardiac emergencies—from first responder through the hospital. Our products are systems. Everything works with you—whether it's accessories, disposables, flexible energy dosing, or data solutions that help you capture patient data and learn from it to improve care.



When you buy a LIFEPAK monitor/defibrillator, you get a leading-edge monitor/defibrillator AND the company that stands behind it. With Physio-Control, you get:

- The pioneers of prehospital cardiac monitoring and defibrillating equipment.
- Innovators continually at the forefront of improving patient care—ADAPTIV[®] biphasic technology up to 360J to give patients the best chance at survival; secure, web-based flow of ECG data to help improve STEMI patient outcomes; and carbon monoxide monitoring to catch the number-one cause of poisoning deaths.



The New Standard

Your monitor is measured by what it can do for you. You need a product with the latest clinical capabilities. One designed to provide the performance you need today and in the future, and one tough enough to ensure it continues to deliver in all conditions you encounter when delivering emergency care.

Physio-Control defibrillators have set the standard for over 50 years, and the 15 raises the bar. Leading the way with new clinical and operational innovations, and surrounded with legendary 360 degree ruggedness that defines LIFEPAK TOUGH.TM


LIFEPAK 15 Monitor/Defibrillator

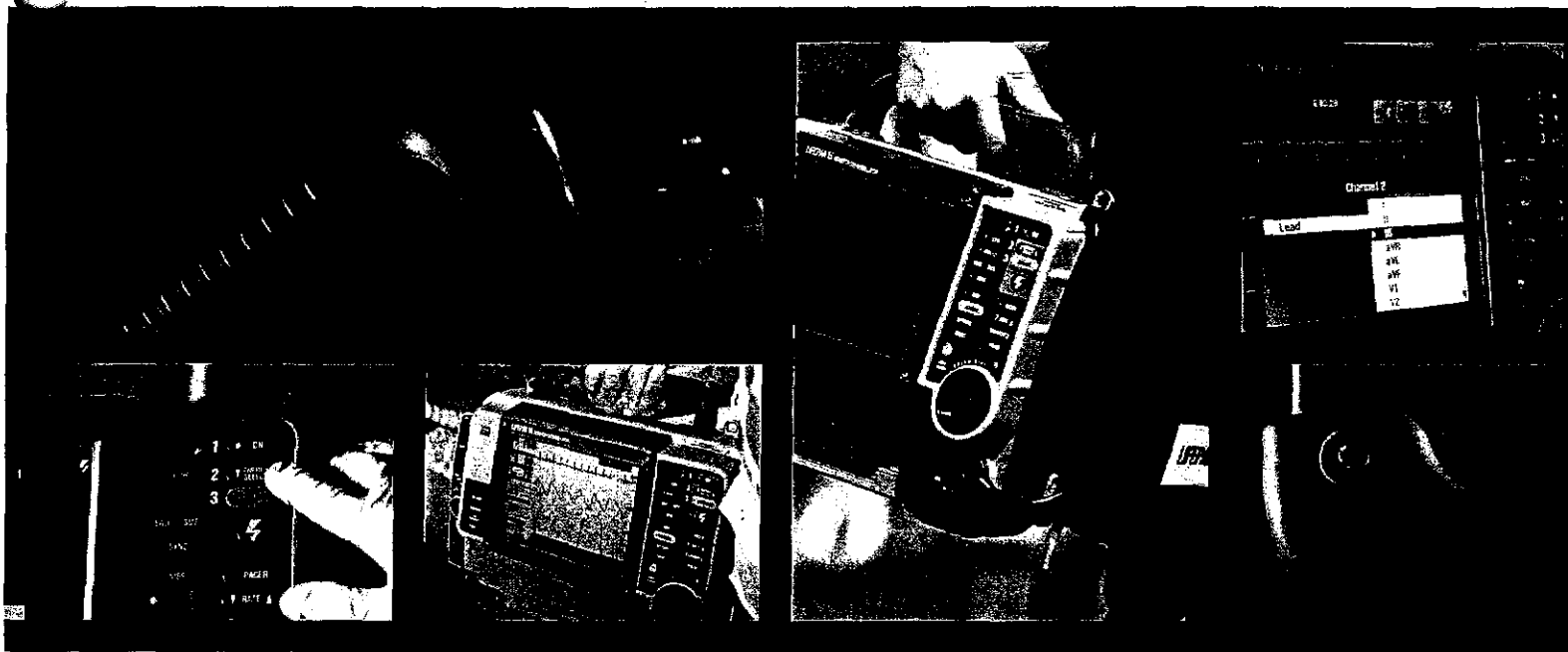


The New Standard...

...in Clinical Innovation

-15-

- **New monitoring parameters** — Detect hard-to-diagnose conditions and improve patient care with Masimo® Rainbow® Technology. The 15 is the first monitor integrating noninvasive monitoring for carbon monoxide, SpO₂ and methemoglobin (to detect chemical exposures and certain drugs).

- **Advanced support for treating STEMI patients** — Easily acquire a pre-medication 12-lead ECG and then rely on the 15 to continuously monitor all 12 leads in the background and alert you to changes via our ST-Segment Trending feature. Using your 15 in conjunction with the Web-based LIFENET STEMI Management Solution lets you automatically and simultaneously share critical patient data with multiple patient care teams throughout a region.
- **Most potent escalating energy available** — ADAPTIV™ biphasic technology provides the option to escalate to 360J for best results. Recent studies have shown that defibrillation is common among VF cardiac arrest patients and that defibrillation of recurring episodes of VF is increasingly difficult.^{1,2,3} Another recent randomized controlled clinical trial shows the rate of VF termination was higher with an escalating higher energy regimen of 200J and over.¹ The 15 gives you the option to escalate your energy dosing up to 360J for difficult-to-defibrillate patients.
- **Proven CPR guidance** — Demonstrated to aid users in performing compressions and ventilations within the recommended range of the AHA Guidelines,⁴ the CPR Metronome uses audible prompts to guide you without distracting vocal critique. And get the post-event feedback you need to improve CPR performance with CODE-STAT™ Data Review Software with Advanced CPR Analytics.



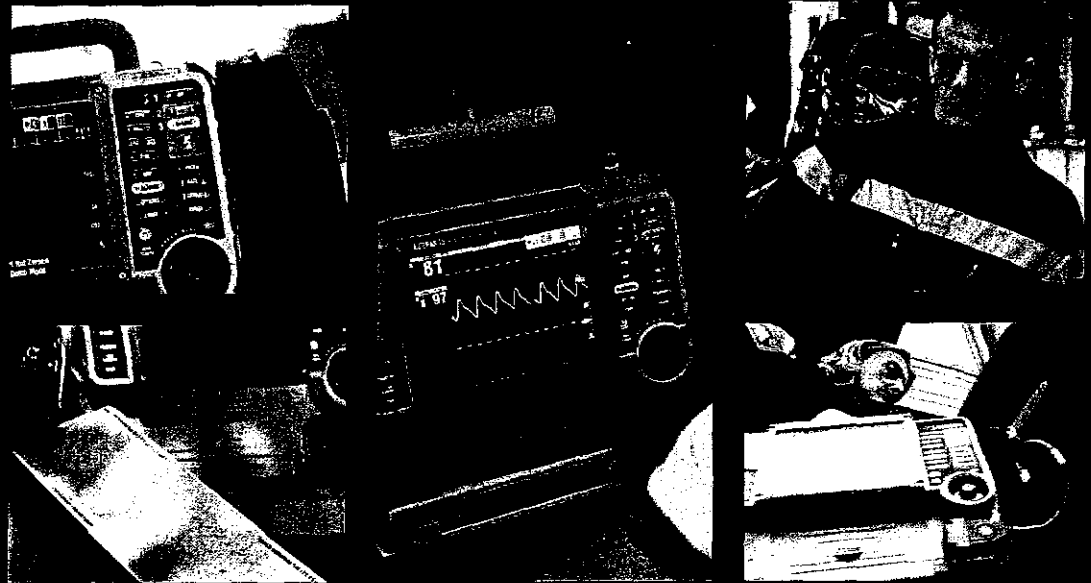
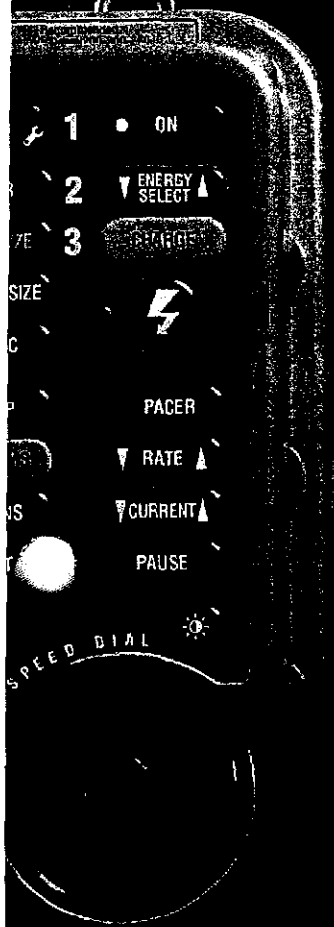
...in Operational Innovation

- **Dual-mode LCD screen with SunVue™**—With one touch, switch from full-color to high-contrast SunVue mode for the best sunlight viewability in the industry. A large screen (8.4 inches diagonally) and full-color display provide maximum viewability from all angles.
- **Upgradable platform**—Our products are built as platforms—flexible to adapt to evolving protocols and new guidelines and upgradeable when you are ready to deliver new therapies. With more processing power and speed, the 15 is designed to grow as your needs change, helping you avoid costly premature replacements. This flexibility means the 15 is ready for the anticipated changes coming from the 2010 Guidelines.
- **Latest Lithium-ion battery technology**—Battery power that beats or matches every competitor in the market. Enough juice to run a shift, with less weight. And the smart technology included in this battery system helps you manage your battery inventory appropriately letting you know when battery life is coming to an end.
- **Data connectivity**—As you treat patients, collect monitoring data in your LIFEPAK monitor/defibrillator. Then easily connect to ePCR and other systems so information flows to where it's needed. Bluetooth® has been simplified so you just touch a button to transmit data.
- **Attention to detail**—We didn't overlook a thing. Finishing touches on this next-generation monitor/defibrillator include an ergonomic handle, larger SPEED DIAL for easy selection, and updated, easy-to-clean keypad.

...LIFEPAK TOUGH

- **Works when dropped, kicked, soaked, dirty**—Just like you. The LIFEPAK 15 monitor/defibrillator passes 30-inch drop tests—equal to falling off a cot or dropping it in transit. IP44 rating means it keeps working in steady wind, rain and other harsh environments.
- **Toughened inside and out**—We listened to your feedback and added a shock-absorbing handle, a double-layer screen that can take a beating from doorknobs and cot handles, and redesigned cable connections for confident monitoring and therapy delivery.
- **Unmatched field service**—Our one-of-a-kind service team* operates 24/7 in North America. The unit's self-checking feature alerts the service team if the device needs attention—so you know it's ready when you need it.

* A variety of customized service options are available.



LIFEPAK 15 Monitor/Defibrillator

The New Standard in Emergency Care

- 1 The only monitor/defibrillator on the market with Carbon Monoxide and Methemoglobin monitoring integrated into the device.
- 2 ST-Trend Tracking and 12-lead ECG transmissions via the LIFENET STEMI Management Solution makes the 15 a vital part of decreasing EMS-to-Balloon (E2B) response times.
- 3 CPR Metronome is a proven technology¹ that actively guides users to a consistent compression rate without the need for extra external hardware.
- 4 Latest Lithium-ion battery technology allows for nearly six hour run time and an approximate two-year replacement cycle.
- 5 Redesigned cable connector gives you the confidence for secure therapy delivery.
- 6 Ergonomically designed handle has built-in shock absorbers for cushion and fits two gloved hands for easy pass off.
- 7 With one touch, switch from LCD color view to SunVue mode for best viewing in sunlight available.

LIFEPAK 15 Monitor/Defibrillator

The New Standard in Emergency Care

Working WITH you

Our five decades of working with EMS organizations gives us the depth of knowledge to offer innovative solutions that really work.

Continuum of care

From the streets to the emergency room to your administrative office, we offer a full suite of solutions, whether your need is emergency response or quality control analysis.

Our product line ranges from AEDs for minimally trained responders (LIFEPAK CR® Plus AED) to compact, powerful defibrillators for BLS crews (LIFEPAK 1000 defibrillator) to sophisticated devices for ALS (LIFEPAK 12 and LIFEPAK 15 monitor/defibrillators) to the ideal hospital crash-cart device (LIFEPAK 20e defibrillator/monitor). Consistency among our products means you can count on uniform energy doses across LIFEPAK devices, easily share data, and minimize training costs.

Quality CPR to help save more lives

Physio-Control equips the new LIFEPAK 15 monitor/defibrillators with proven⁴ CPR guidance (the CPR Metronome) and offers the LUCAS™ Chest Compression System, designed to provide effective, consistent and uninterrupted compressions according to AHA Guidelines.

In tandem with CODE-STAT 7.0 Data Review software with Advanced CPR Analytics, these products give you a powerful feedback loop to drive improvements in resuscitation outcomes.

Linking field and hospital to improve STEMI patient survival

Studies show a significant association between prehospital 12-lead ECGs and shorter E2B times for patients with Acute Coronary Syndrome (ACS). Two recent studies found the effect was strongest when the cath lab was activated while the patient was still en route to the hospital.^{7,8} Minutes matter—if E2B time stretches from 90 minutes to 120 minutes, mortality for ACS has been shown to increase 40%.⁵

Transmitting 12-lead ECGs from the field with the LIFEPAK 12 or LIFEPAK 15 monitor/defibrillator via the LIFENET Cardiac Care network can help you meet the AHA/ACC 90-minute door-to-balloon guideline for patients with ST-segment elevation myocardial infarction (STEMI).⁶ While care teams focus on patients, the STEMI Management Solution from Physio-Control securely delivers ECG data when and where needed, linking prehospital, emergency room, and Percutaneous Coronary Intervention treatment teams.

Connecting patient data across your system

Collect patient data in your LIFEPAK monitor/defibrillator and push the data out to other systems, including electronic Patient Care Reporting (ePCR). Our data management solutions make it easy to transfer patient information from LIFEPAK devices to your PC, consolidate patient data, and analyze outcomes across your system.

Use DT EXPRESS™ Data Transfer Software to download critical event and waveform data from LIFEPAK devices to your PC, add supplemental patient data, print out a hardcopy report, and store records on a disk. Export data to CODE-STAT™ 7.0 Data Review Software with Advanced CPR Analytics to consolidate all dispatch, treatment and outcome data into a single e-file.

We've got you covered

We build our products LIFEPAK TOUGH and back them with the most comprehensive warranty in the business. We make them easy to configure for your patient care protocols and we provide software upgrades as technology advances.

To help you get the most out of your Physio-Control products, your sales representative will provide inservice training, and we also offer specialized instruction—ranging from self-paced CDs to live webcasts to on-site classes.

When you need service, you can turn to the largest and best-trained network of field technical service representatives in the industry. On call 24 hours a day, 7 days a week (North America), our goal is to return your phone call within two hours, to work with you to quickly assess the problem and find the best solution.



Experience the legendary quality that has made LIFEPAK products and services the clear favorite around the world.

As your trusted partner in saving lives, we offer a full suite of solutions from field to hospital, whether your need is emergency response or quality control analysis.

LIFEPAK® Defibrillators/Monitors

LIFEPAK 1000 Defibrillator

The 1000 is a powerful and compact device designed to treat cardiac arrest patients and provide continuous cardiac monitoring capabilities. Built-in flexibility allows the 1000 to be programmed for use by first responders or professionals and enables care providers to change protocols as standards of care evolve. A large, intuitive screen displays graphics and ECG readings that are clear and easy to read from a distance. The most rugged defibrillator in the LIFEPAK fleet, you can carry the 1000 with confidence into the harshest environments.

LIFEPAK 12 Defibrillator/Monitor

Over 80,000 LIFEPAK 12 defibrillator/monitors are in use today—on rescue rigs and in hospitals worldwide. Feedback from this global community keeps us innovating—adding features to help you in your lifesaving work. The LIFEPAK 12 defibrillator/monitor packs multi-parameter therapeutic and diagnostic functions into a rugged, portable device. Use a tool that can tackle today's patient care needs and adapt to tomorrow's challenges.



LIFEPAK 20e Defibrillator/Monitor

Building on the design of its predecessor, the LIFEPAK 20e defibrillator/monitor is compact, lightweight and easy to rush to the scene or use during transport. The 20e is highly intuitive to use, putting early, effective defibrillation into the hands of first responders. The 20e skillfully combines AED function with manual capability so that ACLS-trained clinicians can quickly and easily deliver advanced diagnostic and therapeutic care. Clinically advanced and packed with power, the 20e uses Lithium-ion battery technology that provides extended operating time for transporting patients from one area of the hospital to another and includes ADAPTIV™ biphasic technology up to 360 joules.

LIFEPAK CR® Plus Automated External Defibrillator

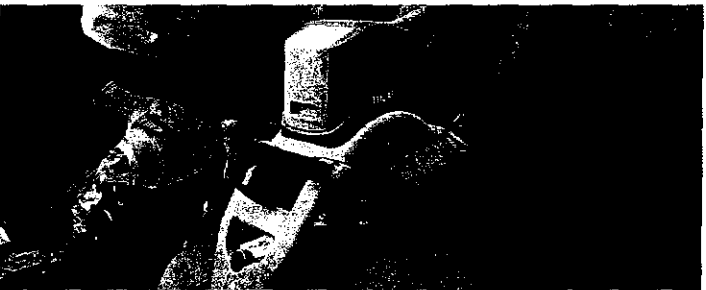
Designed for minimally trained rescuers in commercial and public settings, the CR Plus guides the rescuer step by step with calm, clear voice prompts. Simple to use, it is built with the same advanced defibrillation technology used by EMS and hospital personnel.



CPR Assistance

LUCAS™ Chest Compression System

Designed to provide effective, consistent and uninterrupted compressions according to AHA Guidelines, the device is used on adult patients in out-of-hospital and hospital settings. Maintaining high quality hands-free compressions frees responders to focus on other lifesaving therapies and enables them to wear seat belts during transport.



LIFENET® System

LIFENET System

The LIFENET System provides EMS and hospital care teams with reliable, quick access to clinical information helping to improve patient care flow and operational efficiency. The LIFENET System provides customers with a reliable and secure web-based platform linking care teams with critical information for emergent patient data and post-event review. From providing an advanced alert of an incoming patient, to reviewing post event data, to tracking assets, the LIFENET System is the most comprehensive system on the market today.



Town of Hudson, NH

Fiscal Year 2012

Warrant Article D

Warrant Article for FY 2012
Fire Equipment Capital Reserve Account

- This warrant article is the result of discussion held with the Board of Selectmen during our October 21, 2010 budget review. This request for a Capital Reserve Fund was initially introduced during the 2007/2008 budget cycle. This warrant article would establish a Capital Reserve Account for the purpose of having funding available to purchase, but not limited to, Fire Department specialized fire and EMS equipment to include Self Contained Breathing Apparatus (SCBA), Protective Clothing and Defibrillators. These equipment items are of the highest cost replacement items for the department.

- **RSA 35:1 Establishment of Reserves Authorized.** – *Any town, school district, village district, or county, as provided by RSA 35:3 may raise and appropriate money for the establishment of a capital reserve fund for the financing of all or part of the cost of:*
 - *I. The construction, reconstruction or acquisition of a specific capital improvement, or the acquisition of a specific item or specific items of equipment; or*

- We have added the Selectmen as the agents to expend due to the purpose of the reserve fund. This is for the purchase of fire equipment which may become damaged beyond repair during the fiscal year. This equipment may need immediate replacement that could not wait for the annual Town meeting to authorize.

- The FY12 request is to appropriate the sum of \$1,000 to establish the account and then request funding each year after to meet the future estimated costs.

Recommended Warrant Article

*To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 to be known as the "**Fire Equipment Capital Reserve Fund**" for the purpose of purchasing of specialized fire and EMS Equipment including, but not limited to, Firefighter Protective Clothing, Self Contained Breathing Apparatus (SCBA) and Defibrillators and to raise and appropriate the sum of **\$1,000.00** to be placed in this fund and to further appoint the Board of Selectmen as agents to expend from this Fund in accordance with RSA 35:15 II.*

Town of Hudson, NH

Fiscal Year 2012

Warrant Article E

1
1

Hudson Police, Fire and Town Supervisors Association Contract

WARRANT ARTICLE E

Ratification of Multi-Year Contract negotiated between the Town of Hudson Board of Selectmen and the Hudson Police, Fire and Town Supervisors Association for Wage & Benefit Increases.

Shall the Town of Hudson vote to approve the cost items included in the collective bargaining agreement reached between the Town of Hudson Board of Selectmen and the Hudson Police, Fire and Town Supervisors Association, which calls for the following increase in salaries and benefits:

Year	Amount	COLA %
7/1/11 – 6/30/12	\$507	0.0%
7/1/12 – 6/30/13	\$66,250	2.0%
7/1/13 – 6/30/14	\$79,665	3.0%

and further to raise and appropriate the sum of \$507 for the 2011-2012 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 A, the Operating Budget.)

**Town of Hudson
Hudson Police, Fire and Town Supervisors Association
FY 2012-2014**

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>TOTAL</u>
COLA %	0.0%	2.0%	3.0%	
COLA \$	\$0	\$52,562	\$62,056	\$114,618
Step \$	\$5,667	\$3,950	\$4,061	\$13,678
FICA	\$317	\$2,444	\$3,353	\$6,114
Pension	\$742	\$7,294	\$10,195	\$18,231
Health Insurance	<u>(\$6,219)</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$6,219)</u>
Total	<u>\$507</u>	<u>\$66,250</u>	<u>\$79,665</u>	<u>\$152,641</u>
Tax Rate Impact	\$0.00	\$0.02	\$0.03	\$0.05

TOWN OF HUDSON

AND

HUDSON POLICE, FIRE AND TOWN SUPERVISORS ASSOCIATION

OCTOBER 15, 2010
TENTATIVE AGREEMENT

TOWN OF HUDSON

AND

HUDSON POLICE, FIRE AND TOWN SUPERVISORS ASSOCIATION

OCTOBER 15, 2010
TENTATIVE AGREEMENT

ARTICLE XII - EARNED TIME

Revise Earned Time language as follows:

For purposes of this article, a "day" shall be defined as eight (8) hours for all employees, except as further defined below. ~~with the exception of Fire Captains. Fire Captains work an average of forty two hours per week on an eight day cycle. Therefore, one day for Fire Captains shall be defined as twelve (12) hours.~~

Effective June 30, 2014, the definition of a "day" for a Fire captain who held that position as of July 1, 2011 shall be ten (10) hours. Persons employed by the Town as of June 30, 2011 who enter the Fire Captain classification on or after July 1, 2011 will accrue Earned Time at a rate equal to that which the employee accrued Earned Time in their previously held Town position, or at the ten hour rate, whichever is lower. Any full time employees hired by the Town on or after July 1, 2011 and promoted to the Fire Captain classification will accrue Earned Time at the eight (8) hour accrual rate.

ARTICLE XX - INSURANCE

1. Hospital/Health Insurance Coverage

- a. ~~The Town will continue to make available the LGC PLAN JY (formally known as Blue Cross/Blue Shield Coverage Plan JY \$250,000 - New Hampshire), or comparable Plan, without charge to employees and at 50% (fifty percent)~~

{M1705389.1}

~~premium rates for families.~~

~~Further, the Town agrees that during the term of this agreement, unit members shall suffer no increase in premium costs for such insurance, except as may be the case for their fifty percent (50%) share of health care coverage for families.~~

- ~~b. The Town will also make available Health Maintenance Organizations Cigna and LGC Matthew Thorton Blue \$5 (formally known as Health Source, New Hampshire and Matthew Thornton Health Plan, Inc.). The contribution by the Town to such plans shall be equal to the current maximum dollar payment being provided for such plans.~~
- ~~c. The parties recognize that increasing health insurance premium costs are adversely affecting both the Town and the Employees. In the event the Town or the Bargaining Unit determines there is a need to consider other providers, cost reducing alternatives and/or coverage options, the Town and the Union will convene a Joint Labor/Management committee to explore and assess any such options. The Joint Labor/Management committee shall consist of two members from each bargaining unit as well as two members from the exempt staff. The Joint Labor/Management committee shall not bind the bargaining unit and shall not obligate the parties to reopen the collective bargaining agreement mid-term.~~

REVISE AS FOLLOWS:

Insurance benefits will be provided at the level and within the conditions of coverage in effect on the effective date of this Agreement. A brief description of the coverages provided are listed below in this Article.

- 1. Health Insurance: The Town pays for the employee's single membership cost and 60% of the cost due to dependent coverage (two member and family) for employees enrolled in the following plans: BC/BS 100, BC/BS 300, Matthew Thornton (an HMO) through the Local Government Center, or CIGNA (an OPEN ACCESS PLUS-IN NETWORK (OAPIN)). Employees enrolled in the BC/BS Coverage Plan SP-JY \$250,000 plan will be required to pay any difference in cost between what the Town pays for the BC/BS 100 plan and the cost of the BC/BS Coverage Plan SP-JY \$250,000 plan.**

Employees who have completed their probationary period and who are otherwise eligible to participate in the Town's health insurance and dental insurance programs, but who opt not to participate, are eligible to receive payments in lieu of this coverage. In order to be eligible for payments in lieu of coverage, an employee must provide the Town with proof of coverage under another health insurance plan. Employees do not need to provide proof of coverage under another dental insurance plan.

Employees who opt out of health insurance coverage will receive payments in lieu of coverage based on the level of coverage they are eligible to receive.

For full time employees hired prior to July 1, 2011 the following shall apply:

An employee who is eligible for single coverage shall receive pay in lieu of coverage up to a maximum of \$2600.00, payable in weekly installments of fifty dollars (\$50.00). An employee who is eligible for 2 person coverage shall receive pay in lieu of coverage up to a maximum of \$5200.00, payable in weekly installments of one hundred dollars (\$100.00). An employee who is eligible for family coverage shall receive pay in lieu of coverage up to a maximum of \$7,800, payable in weekly installments of one hundred and fifty dollars (\$150.00).

For full time employees hired on July 1, 2011 or thereafter the following shall apply:

An employee who is eligible for single coverage shall receive pay in lieu of coverage up to a maximum of \$2600.00, payable in weekly installments of fifty dollars (\$50.00). An employee who is eligible for 2 person or family coverage shall receive pay in lieu of coverage up to a maximum of \$5200.00, payable in weekly installments of one hundred dollars (\$100.00).

Full time employees who choose to participate in the health insurance coverage but who opt out of the dental insurance coverage shall receive pay in lieu of coverage according to the level of coverage for which they qualify according to the following schedule:

Employees hired prior to July 1, 2011 shall receive pay in lieu of coverage, payable in weekly installments, according to the level of coverage for which they qualify according to the following schedule::

Single - up to \$300.00

2 person - up to \$600.00

Family - up to \$1000.00

Employees hired on July 1, 2011 or thereafter shall receive pay in lieu of coverage, payable in weekly installments, according to the level of coverage for which they qualify according to the following schedule:

Single - up to \$300.00

2 person and Family - up to \$600.00

Employees who are in no pay status will not receive any further payment unless and until they return to paid status. Employees who are terminated, who resign or who retire prior to being paid the full amount of pay in lieu of coverage pay shall not receive the balance of the payment. Employees who change their health insurance coverage mid-year shall have opt out payment pro-rated or discontinued in accordance with their new coverage selection. The payment described above is only available to those employees who decline health insurance coverage. Employees

who choose to participate in the health insurance coverage but who opt out of the dental insurance coverage will not receive any payment in lieu of dental coverage.

No payments will be made to employees who are eligible for a higher level of coverage (e.g., family coverage) but who enroll in a lower coverage (e.g., single), or change plans to a lower cost plan, such as moving from the BC/BS 100 plan to either the BC/BS 300, Matthew Thornton or CIGNA plans.

ARTICLE XXII - WAGES AND HOURS

Revise Section 5 to include IT Specialist as a non-exempt position and Police Prosecutor as an Exempt position

ARTICLE XXV - SALARIES

1. Effective July 1, ~~2008~~ **2011** the salary structure prior to adjustment for cost of living for Association positions shall be as provided in Appendix B.

Employees promoted to a higher classification will be placed at the step on the salary schedule that results in at least five (5%) promotional increase, except that in no case shall the rate exceed the max rate for the higher classification.

Employees may be hired by the Town at a step commensurate with the applicants qualifications, background experience and market availability.

All step movements will be contingent upon a satisfactory performance evaluation as provided in Article XXVI EVALUATION.

2.
 - a. Effective July 1, ~~2008~~ **2011** all members shall receive a cost of living adjustment of ~~three (3.0)~~ **zero (0) percent**. Such adjustment shall be applied to the Salary Schedule as provided in Appendix B.
 - b. Effective July 1, ~~2009~~ **2012** all members shall receive a cost of living adjustment of **two (2.0) percent**. Such adjustment shall be applied to the Salary Schedule as provided in Appendix B.
 - c. Effective July 1, ~~2010~~ **2013** all members shall receive a cost of living adjustment of **three (3.0) percent**. Such adjustment shall be applied to the Salary Schedule as provided in Appendix B.

Town shall grant all step increases on the date of the employee's anniversary of in grade, subject to Article XXVI EVALUATIONS. The Town will not otherwise withhold or freeze step increases during the life of this contract.

ARTICLE XXIX - UNIFORM ALLOWANCES

Revise as follows:

{M1705389.1}

The Town agrees to provide a footwear allowance for the Civil Engineer **Town Engineer and Zoning Administrator** of \$125 per year.

AGREEMENT
BETWEEN
THE TOWN OF HUDSON, NEW HAMPSHIRE
AND
THE HUDSON POLICE, FIRE AND TOWN
SUPERVISORS ASSOCIATION

~~July 1, 2008 – June 30, 2011~~

July 1, 2011 – June 30, 2014

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ARTICLE I AGREEMENT

This agreement constitutes the entire agreement between the Town of Hudson (Town) and the Hudson Police, Fire and Town Supervisors Association (Association) and no verbal statement shall supersede any of its provisions.

If the Town fails to act with respect to this agreement within thirty (30) days subsequent to the "tentative agreement" date of the parties, the Association has the right to request resumption of negotiations for the purpose of declaring an impasse and requesting the appointment by the Public Employee Labor Relations Board of a mediator/fact finder.

ARTICLE II PURPOSE

The purpose of this agreement is to foster harmonious relations between the Town and the Association, and to establish in a collective bargaining agreement, levels of wages/salaries, hours and conditions of employment, and level of benefits.

ARTICLE III RECOGNITION

1. The Town recognizes the Association as the exclusive bargaining agent for:

All permanent members of the Town's Professional Management Group to include the classification of: (parenthetical listing indicates Town's classification title)

Town Planner

Administrative Assistant to the Director of Public Works (Public Works Administrative Assistant)

Town Engineer

Civil Engineer

Fire Captain(s)

Superintendent of Fire Prevention (Fire Superintendent)

Police Lieutenants

Police Chief's Secretary (Police Executive Secretary)

Police Animal Control Division Supervisor

(Police Animal Control Supervisor)

Town Accountant (Accounting Coordinator)

Town Attorney's Secretary (Legal Secretary)

Associate Planner (Technical Draft person)

Deputy Fire Chief(s)

Fire Chief's Secretary (Fire Executive Secretary)

Police Captains

Police Records Manager (Police Information Manager)

Asst. Assessor

Zoning Administrator

Fire Prevention Officer
Computer Systems Operator
IT Specialists
Support Services Manager
Assessment Technician
Highway Supervisor
Fire Captain/Training Officer
Police Prosecutor

2. The term "member" as used herein refers to employees represented by this unit.

ARTICLE IV EXCLUSIONS

1. The agreement excludes the current or future classification of:

Fire Chief
Town Clerk
Recreation Director

Road Agent
Town Attorney
Police Chief

All Library Employees
Community Development Director
IT Director

Finance Director
Town Administrator
Tax Collector

2. The inclusion or exclusion in the bargaining unit of new personnel classification established by the Town subsequent to the effective date of this agreement shall be preceded by discussion with the Association. Any impasse in this area shall be submitted to the Public Employee Labor Relations Board for resolution.

ARTICLE V NON-DISCRIMINATION

The Town and the Association agree not to discriminate against a member of the unit because of race, creed, color, sex, age, religion, marital status, national origin, political affiliation, or membership or non-membership in the Association.

ARTICLE VI MANAGEMENT RIGHTS

1. The parties agree that all the rights and responsibilities of the Town which have not been specifically provided for in this agreement are retained in the sole discretion of the Town whose right to determine and structure the goals, purposes, functions, and policies of the Town

{M1714065.1}
Town of Hudson and
Hudson Professional Management Association
July 1, 2011 – June 30, 2014

without prior negotiations with the Association and without being subject to the grievance and arbitration procedures of this agreement shall include but not be limited to the following: a) the right to direct employees; to determine qualification, promotional criteria, hiring criteria, standards of work and to hire, promote, transfer, assign, retain employees in positions; and to suspend, demote, discharge or take other disciplinary actions against an employee for proper and just cause, subject to the other provisions of this agreement, including grievance and arbitration; b) the right to relieve an employee from duty because of lack of work or other legitimate reasons providing further that any such layoff shall be preceded by written notice to the member sixty (60) days prior to layoff; c) the right to determine the means, methods, budgetary and financial procedures, and Town personnel by which the Town operations are to be conducted; d) the right to take such actions as may be necessary to carry out the missions of the Town in cases of emergencies; e) the right to make rules, regulations, and policies not inconsistent with the provisions of this agreement and to require compliance therewith.

2. It shall be the right of the Association to present and process grievances of its members whose wages, hours or working conditions are changed in violation of this agreement as specified in Article X whenever such grievances exist.

ARTICLE VII SAVINGS CLAUSE

If any provision of this agreement shall be contrary to any law, such invalidity shall not affect the validity of the remaining provisions.

In the event any provision of this agreement, in whole or in part, is declared to be illegal or invalid by any court of competent jurisdiction or any administrative agency having competent jurisdiction, all other terms, conditions, and provisions of this agreement shall remain in full force and effect to the same extent as if that provision had never been incorporated in the agreement and, in such event, the remainder of this agreement shall continue to be binding upon the parties hereto.

The parties agree to address provisions declared to be illegal or invalid by reopening the Agreement for the sole limited reason of resolving said issue within 30 days.

ARTICLE VIII DISCIPLINE AND TERMINATION FOR JUST CAUSE

1. All discipline shall be for just cause and shall be appropriate to the infraction for which the disciplinary action is being taken. Just cause shall include, but not be limited to, medically diagnosed incapacity to perform assigned duties following review and determination by the ADA Compliance Team to ascertain the extent, if any, to which reasonable accommodations should be made regarding the medical incapacity, incompetence, behavior incompatible with effective conduct of duty, behavior detrimental to the Town, or failure to carry out assigned duties.

2. Disciplinary action will normally be taken in the following order:
 1. Verbal Warning
 2. Written Warning
 3. Suspension Without Pay
 4. Discharge
3. All written warnings, suspensions, and discharge notices shall be in written form and identify the reason for the action and shall be signed by the member as an acknowledgement of the action only. The member will receive a copy of such warnings and notices at the time the action is taken.
4. Members suspended without pay pending the outcome of an internal investigation, who are later found not guilty of the alleged violation, shall be made whole for any lost base pay and benefits. If the member is found guilty of the violation and the period of suspension without pay associated with the investigation exceeds the disciplinary action, he/she shall be reimbursed for the difference between the amount of the disciplinary action and the amount of lost compensation and benefits suffered due to the suspension associated with the internal investigation.
5. A member may file an appeal in accordance with Article X Grievance Procedures.
6. A negative performance evaluation or constructive written criticism regarding the performance of an employee's duties and responsibilities is not considered as a disciplinary action.
7. Upon his/her request, a member may have an Association representative at any step of the grievance procedure.
8. A written record of disciplinary action is retained in the personnel file of the affected member. Said disciplinary action does, however, have less significance with the passage of time. A member may request that the Board of Selectmen remove documentation regarding disciplinary action from his/her personnel file. Reference to verbal warnings will be removed from the member's personnel file one (1) year from the date of verbal warning. Reference to written warnings or Letters of Counsel will be removed from the member's personnel file after two (2) years from the date of written warning. The Board of Selectmen may authorize earlier removal of such if in the Board's opinion the member has demonstrated that the problem causing the discipline has been solved and that there have been no recurrences or a continuation of the unacceptable behavior/performance during the intervening period.
9. The member may submit a written statement for the personnel file explaining his/her version of the information contained therein with evidence supporting such version. Such statement shall be maintained as part of the member's personnel record.

10. Members may examine and make copies of their own individual personnel files at reasonable times under the direct supervision of the employer.
11. Nothing herein shall serve to deprive a member of his rights under the law.

ARTICLE IX CONSULTATION

1. Representatives of the Association may meet with the Chairman of the Board of Selectmen or his/her designee once a month to discuss matters of mutual concern, including those matters necessary for the implementation of this agreement. A written agenda shall be submitted by the Association to the Chairman of the Board of Selectmen or his/her designee no less than five (5) days before the scheduled date of the meeting. At the discretion of the Chairman of the Board of Selectmen or his/her designee, additional matters for discussion may be placed on the agenda provided that the Association has adequate notification as to the nature of the added items. Nothing herein shall prevent the Chairman of the Board of Selectmen or his/her designee and the Association from meeting on a less frequent basis by mutual agreement.
2. Nothing herein shall prevent the Association from consulting with the Chairman of the Board of Selectmen or his/her designee at any time, if matters of mutual concern arise of an urgent or emergency nature. However, grievances must be submitted in accordance with the procedure contained in this agreement.

ARTICLE X GRIEVANCE PROCEDURES

1. Definition - A grievance under this Article is defined as an alleged violation of any provision of this agreement in which an individual grievant alleges a personal loss or injury.
2. Procedure

STEP ONE

An individual grievant or the Association on behalf of an employee desiring to process a grievance must file a written statement of the grievance to the Department Head or, for division heads/department heads, to the Chairman of the Board of Selectmen no later than ten (10) workdays after the employee is assessed discipline or no later than one (1) month from the occurrence of an alleged violation of any provision of this agreement. The Department Head shall meet with the grievant and the Association representative within three (3) workdays following receipt of the notice and shall give a written decision within three (3) workdays thereafter.

STEP TWO

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July 1, 2011 – June 30, 2014

If the grievant or the Association on behalf of a grievant is not satisfied with the decision of the Department Head/Chairman of the Board of Selectmen, he/she may file, within five (5) workdays following the Department Head's/Chairman of the Board of Selectmen's decision, a written appeal with the Board of Selectmen or their designee, setting forth specific reasons why the grievant or the Association believes the agreement is being violated by the Town action in question. Within thirty (30) workdays following receipt of the appeal, the Board of Selectmen or their designee shall either issue written decision or schedule a hearing. Said hearing shall be held no later than thirty-five (35) workdays following receipt of the appeal and written decision shall be rendered within five (5) workdays thereafter.

a) If the Association is not satisfied with the disposition of the grievance or no decision has been rendered by the Board of Selectmen or their designee within thirty (30) working days after they received the grievance and prior to submission of the grievance to arbitration, representatives of the Association and management may, by mutual consent, meet to determine if the grievance can be settled without arbitration.

STEP THREE

If the grievant or the Association on behalf of a grievant is not satisfied with the decision of the Board of Selectmen or their designee, the Association may file, within twenty (20) workdays following receipt of the decision, a request for arbitration to the American Arbitration Association under its rules and regulations. The decision of the arbitrator shall be final and binding on the parties.

3. The cost of arbitration shall be borne equally by the parties.
4. The foregoing time limitations may be extended by mutual written agreement of the parties.
5. Failure of the grievant or the Association to abide by the time limits set out in this article shall result in the grievance being deemed settled on the basis of the last decision made by the appropriate "hearing officer" on behalf of the Town.
6. The Town shall not designate a hearing officer at any step of the grievance procedure who has heard the grievance at a prior step.

ARTICLE XI HOLIDAYS

1. All permanent full-time members shall be paid for the following named holidays:

New Year's Day
Washington's Birthday
Civil Right's Day

Labor Day
Columbus Day
Veteran's Day

Memorial Day
Fourth of July

Thanksgiving Day
Christmas
One Floating Holiday

- a) Holiday benefits will be provided to all part-time employees (who have permanent appointments of 50% time or greater) on a pro-rata basis.
2. Saturday Holidays. When any of the above holidays falls on a Saturday, the holiday will be observed on the preceding Friday.

Sunday Holidays. When any of the above holidays falls on a Sunday, the holiday will be observed on the subsequent Monday.
3. Holidays falling on vacation days (for part-time employees) or days off. If a holiday should fall on a member's scheduled day off or vacation day (for part-time employees), a member may elect either to be paid an extra day's pay or provided with another day-off.
4. Members, who are "non-exempt" under the Fair Labor Standards Act (FLSA) shall be paid at one and one-half the regular rate of pay for hours actually worked as directed or ordered by the Department Head on the holiday, in addition to the amount to which they are entitled as holiday pay except when such hours are part of a member's normal work schedule, in which case members shall be at their regular rate of pay in addition to the holiday pay.
5. Members "exempt" under the Fair Labor Standards Act (FLSA) may be allowed to take special time off with pay, with the prior approval of the Chairman of the Board of Selectmen or his/her designee, when they are required to work on a holiday. Such time shall not be granted or allowed to accumulate without prior approval of the Chairman of the Board of Selectmen or his/her designee. In no instance will such time be paid at termination.
6. Fire Captains who are off-duty shall be paid eight (8) hours straight time and Fire Captains on duty will be paid ten (10) hours straight time for the eleven (11) named holidays in addition to their regular pay.

ARTICLE XII EARNED TIME

1. Earned Time is an alternative approach to the traditional manner of covering absence for vacation, personal leave days and sick leave. Instead of dividing benefits into a specific number of days for each benefit, Earned Time puts these days together into a single benefit. Earned Time days can be used for a variety of purposes, including a payment in cash at the time of termination (except as referenced in Sec. 7). Earned Time is available as soon as it is "earned". The exact number of Earned Time days available each year will depend on the years of service to the Town.

a) Bereavement Leave is provided by a separate benefit. (See Article XIII)

2. Coverage: Members who are employed in a permanent position of at least 75 percent time are covered by Earned Time. The accrual rates are as follows:

0 thru 5 years	25 days per year
6 thru 11 years	29 days per year
more than 11 years	35 days per year

3. For purposes of this policy, years of service will be calculated in a manner identical to that used for purposes of seniority (i.e. years of continuous service to the Town). Members accumulate Earned time based on regularly scheduled hours worked or in pay status up to those hours budgeted for the position (other non-status hours worked and supplemental compensation such as overtime are excluded) and on years of service to the Town.

For purposes of this article, one day shall be defined as eight (8) hours for all employees, ~~with the exception of Fire Captains. ,~~ **except as further defined below.** ~~Fire Captains work an average of forty-two hours per week on an eight day cycle. Therefore, one day for Fire Captains shall be defined as twelve (12) hours. Effective June 30, 2014, the definition of a " day" for a Fire captain who held that position as of July 1, 2011 shall be ten (10) hours. Persons employed by the Town as of June 30, 2011 who enter the Fire Captain classification on or after July 1, 2011 will accrue Earned Time at a rate equal to that which the employee accrued Earned Time in their previously held Town position, or at the ten hour rate, whichever is lower. Any full time employees hired by the Town on or after July 1, 2011 and promoted to the Fire Captain classification will accrue Earned Time at the eight (8) hour accrual rate.~~

4. Termination and Restoration of Service Credit: A member whose break in service from the town is less than one year will have his/her service bridged for purposes of computing Earned Time accrual. For breaks of more than one year an individual will earn one year credit for each year of employment after return, until the total past credit is accrued. After five years of employment following return to work, credit for all previous service will be given.

5. Usage

a. Earned Days may be used after being earned including during a member's probationary period. Absences will be mutually agreed upon by the member and the Department Head or his/her designee prior to the date of absence, unless the member was unable to anticipate and plan for the absence. Requests for earned time usage shall not be unreasonably denied. Denial of earned time shall be based on needs of the Department and reason(s) shall be provided to the employee in writing.

- b. Earned Days may be used, in units of one or more hours.
- c. Earned Time benefits accrue only during the initial 3 weeks (15 working days) of sick leave pool usage. Each separate use of the sick leave pool, however, provides for the continuing earning ability.

6. Sick Leave Pool

The Sick Leave Pool is intended to provide security by allowing members to "buy" insurance for extended illness, or other disability. When "buying" Pool days, members convert Earned Days on a 1 to 3 basis. Similar to purchasing insurance, the member may pick a given number of hours to exchange for coverage in case of extended disability.

- a. Pool days are available for use only under the conditions listed below, and are not eligible for payout at retirement or termination.
 - 1) Use of Pool days may begin on the sixth consecutive work day absence due to illness, injury, or other disability.
 - 2) A physician's report must accompany the request to use Pool days.
 - 3) It is not necessary to use up all Earned Days before using Pool Days.
 - 4) The employee may continue using Pool days until his/her Pool is exhausted, or until no longer disabled.
 - 5) Periodic doctor's reports may be required.
 - 6) The maximum Pool day accrual is 150 days (i.e., the maximum conversion of Earned days is 50, which would convert to 150 Pool days). If Pool days are used, or if a member wishes to add to his/her Pool days, more Earned days may be added each July (to a total of 150). Earned Time days may not be converted to Pool days at any other time.

7. Maximum Carryover

- a) Employees on roll effective July 1, 2005 shall be permitted to carryover to future years accrued earn time up to a maximum of ninety (90) days.
- b) Employees hired after July 1, 2005 shall be permitted to carry over to future years accrued time up to a maximum of sixty (60) days.

Any accruals which cannot be carried over will be paid out to the employee within two periods, not to exceed fourteen (14) days.

All accruals will be paid to the employee at the time of termination, retirement or layoff, unless such termination is for cause. However, since a two (2) weeks notice is considered to be appropriate, in cases where such notice is not given, a pro-rata payment for Earned Time Accrual, based on the notice given will be made.

All accrual payments shall be at the base rate in effect at the time of payout.

8. Annual Buyout

Employees may request, during the first week in June, or the first week in December, payment for accumulated Earned Time. Request will be granted only in units of forty (40) hours, i.e., buy back forty (40) hours, eighty (80) hours, one hundred twenty (120) hours, etc.

Earned time, when paid in this manner, will be at one hundred percent (100%) of its value based upon the employee's current rate of pay on June 1st or December 1st. Payment will be made in the last paycheck of the fiscal or calendar year, respectively.

**ARTICLE XIII
BEREAVEMENT LEAVE**

1. The purpose of bereavement leave is to enable an employee to take care of personal matters caused by the death of an immediate member of his/her family and to relieve him/her of concern regarding loss of earnings on the regularly scheduled work days immediately following the death.
2. The Chairman of the Board of Selectmen or his/her designee shall grant, upon the request of a permanent employee who is appointed to a position of 50% time or greater, up to three working days emergency leave without loss of pay upon the death in such employee's immediate family of such employee's spouse; or the mother, father, child, brother, sister, father-in-law, mother-in-law, or other relative living in the immediate household of either the employee or his/her spouse. Permanent Part-Time employees will be eligible for a pro-rata benefit based on percentage of appointment.
3. One (1) day shall be granted under the same terms as detailed in Section 2 of this Article for bereavement in the case of death of a member's son-in-law, daughter-in-law, brother-in-law, sister-in-law, and step children.

**ARTICLE XIV
WORKERS' COMPENSATION**

1. The Town will pay to an employee absent as the result of an employment related disability accrued time, for the first thirty (30) days, when added to any worker's compensation benefit payment or any payment from any other benefit program paid for in whole or in part by the Town received during this period by the employee, shall assure that the employee receives an amount equal to his/her normal base rate of pay.
2. Should any disability caused by Town employment continue beyond thirty consecutive calendar days, the employee will receive from the Town supplemental income which, when added to worker's compensation benefits to which he/she may be entitled by State law, shall total not more than 70 percent of the employee's normal rate of pay during the term of the disability or until age sixty-five, whichever shall occur first. The Town's supplemental income portion shall not exceed 60 percent of the employee's regular rate of pay.
3. At any time after thirty days of a job-related disability, the employee may request that accumulated Earned Time be used to supplement the payments noted above. In no case shall the combination of Town provided coverage, Worker's Compensation payments, and Earned time equal more than 100% of the employee's regular rate of pay.

ARTICLE XV TRAINING AND CAREER DEVELOPMENT

1. Training and Career Development. After the departmental training budget is approved, employee requests for use of training monies to finance a course of study, workshop, etc. will be reviewed by the department head and approved based upon the following considerations:
 - (a) The course or workshop is in the same or a closely allied field to that of the employee, and it can be reasonably expected that completion of the training will directly improve the carrying out of regular duties. Training requests that are to improve performance of an employee's current duties are to be given highest priority.
 - (b) Sufficient funds are in the department's career development and training budget to cover costs of the training activity.
 - (c) In the case of training activities during regular work hours, it is reasonable for the employee to be away from the work demands of his/her work unit.
 - (d) The course or workshop, while not expected to directly relate to the performance of current duties, can be expected to improve the potential of the employee to be qualified for work of a higher classification level in the Town service. Training activities totally unrelated to the employee's occupational field or to Town employment will not be approved.

ARTICLE XVI

MILITARY LEAVE

1. Any permanent employee enlisted or inducted into the Armed Forces of the United States or who as a member of the Reserve or National Guard Unit is called to active Duty in the Armed Forces and who satisfactorily completes such service and makes application for reemployment within 90 days of release from active duty or within 30 days, in the instance of training, shall be returned to Town employment in a position of like pay, seniority or status to the position the employee left. The employee shall be entitled to the same or similar pay, status and seniority the employee would have had if the employee continued employment.
2. Any employee who is a member of a military reserve or national Guard unit shall be entitled to leave without loss of time, pay or regular leave or any other benefits for all periods of military services in the service of the State of New Hampshire at the call of the Governor without regard to length of time, and for military service in the United States for a period not to exceed a total of 15 calendar days on any fiscal year. Employees shall be entitled to full compensation, less any military compensation received in the instance of reserve duty, for what would otherwise be normally assigned work days, excluding overtime, during the 15 calendar days of military assignment.
3. Any employee who is a member of a military reserve or National Guard unit who receives training in excess of 15 calendar days, and not at the call of the Governor and in the service of the State as set out above shall be entitled to leave without pay for the duration of the training. If however, the employee must go on active duty in the United States Armed Forces to receive such training, the employee shall not be entitled to leave without pay, but rather reemployment as set out above. An employee entitled to leave without pay shall not accrue Earned time while receiving military leave without pay, but shall not lose any previously accrued Earned time and shall return to the same or another position similar to pay, seniority and status. While on military leave without pay, the employee's medical benefits will terminate the last day of the month in which the military service begins. Covered family members may continue medical coverage benefits by electing to do so under COBRA and paying the appropriate premiums.
4. All employees must present orders to their supervisors in order to obtain this leave, which indicates date of departure and length of service anticipated. Employees returning from reserve duty shall also submit proof of compensation received from such duty.
5. Any enhancement(s) to the above provisions for the military service shall be at the sole discretion of the Board of Selectmen and shall be extended to members of this bargaining unit as applicable.

ARTICLE XVII COURT APPEARANCES

1. A member summoned to an appearance before a court or other public body, not resulting from his/her own request or violation of the law, will be granted a leave of absence with pay for the

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required period necessary to perform this duty. (Jury Duty is covered by Article XXXI Jury Duty.)

2. A member who receives a court appearance notice should notify the department head of such immediately.
3. If any member is required to appear in Court, for a purpose other than Jury Duty, and at a time other than regularly scheduled hours of work, he/she shall receive pay at time and one-half as qualified in section 1 above.

ARTICLE XVIII MATERNITY LEAVE

1. The inability to work due to pregnancy, as diagnosed by a physician, shall be considered a non-job related disability for a female employee so affected and she shall be entitled to the same benefits as any employee unable to work due to a non-job related illness or disability.

ARTICLE XIX EXTENDED LEAVE OF ABSENCE (Family Leave Act)

1. Employees are allowed up to twelve (12) weeks of leave without pay, in each twelve (12) month period, for reasons provided for under the Family Leave Act of 1993 (FMLA) i.e. (a) the birth of the employee's child, (b) the placement of a child with the employee for adoption or foster care, (c) caring for a spouse, child or parent in the event of a serious health condition, or (d) inability of the employee to perform the functions of his or her job because of a serious health condition. All definitions within this section shall correspond to those in the Act and its regulations.
2. To the extent possible the portion of extended leave of absence (FMLA) taken due to disability resulting from pregnancy, miscarriage or child birth shall be charged to available Earned Time. Such Earned Time shall be used from the on-set of the extended leave of absence (FMLA).
3. During the twelve (12) week period of leave, the employee's insurance benefits will be maintained in a manner identical to that in effect for "active" employees and the employee's service credit and position will not be affected by such leave.
4. After twelve (12) weeks has elapsed, the employee's employment status will be continued by:
1) return to duty, 2) medical evidence clearly stating the employee's inability to return to assigned duties and the use of benefits provided for in this Agreement.

5. The twelve (12) month period, for purposes of FMLA calculation, shall be the anniversary date of the initial granting of leave of absence under the Act and this Article of the Agreement.

ARTICLE XX INSURANCE

1. Hospital/Health Insurance Coverage

- ~~—a. The Town will continue to make available the LGC PLAN JY (formally known as Blue Cross/Blue Shield Coverage Plan JY \$250,000 New Hampshire), or comparable Plan, without charge to employees and at 50% (fifty percent) premium rates for families.~~

~~Further, the Town agrees that during the term of this agreement, unit members shall suffer no increase in premium costs for such insurance, except as may be the case for their fifty percent (50%) share of health care coverage for families.~~

- ~~—b. The Town will also make available Health Maintenance Organizations **Cigna and LGC Matthew Thorton Blue \$5 (formally known as Health Source, New Hampshire and Matthew Thornton Health Plan, Inc.)**. The contribution by the Town to such plans shall be equal to the current maximum dollar payment being provided for such plans.~~

- ~~—c. The parties recognize that increasing health insurance premium costs are adversely affecting both the Town and the Employees. In the event the Town or the Bargaining Unit determines there is a need to consider other providers, cost reducing alternatives and/or coverage options, the Town and the Union will convene a Joint Labor/Management committee to explore and assess any such options. The Joint Labor/Management committee shall consist of two members from each bargaining unit as well as two members from the exempt staff. The Joint Labor/Management committee shall not bind the bargaining unit and shall not obligate the parties to reopen the collective bargaining agreement mid-term.~~

Insurance benefits will be provided at the level and within the conditions of coverage in effect on the effective date of this Agreement. A brief description of the coverages provided are listed below in this Article.

- 1. Health Insurance: The Town pays for the employee's single membership cost and 60% of the cost due to dependent coverage (two member and family) for employees enrolled in the following plans: BC/BS 100, BC/BS 300, Matthew Thornton (an HMO) through the Local Government Center, or CIGNA (an OPEN ACCESS PLUS-IN NETWORK (OAPIN)). Employees enrolled in the BC/BS Coverage Plan SP-JY \$250,000 plan will be required to pay any difference in cost between what the Town pays for the BC/BS 100 plan and the cost of the BC/BS Coverage Plan SP-JY \$250,000 plan.**

Employees who have completed their probationary period and who are otherwise eligible to participate in the Town's health insurance and dental insurance programs, but who opt not to participate, are eligible to receive payments in lieu of this coverage. In order to be eligible for payments in lieu of coverage, an employee must provide the Town with proof of coverage under another health insurance plan. Employees do not need to provide proof of coverage under another dental insurance plan.

Employees who opt out of health insurance coverage will receive payments in lieu of coverage based on the level of coverage they are eligible to receive.

**For full time employees hired prior to July 1, 2011 the following shall apply:
An employee who is eligible for single coverage shall receive pay in lieu of coverage up to a maximum of \$2600.00, payable in weekly installments of fifty dollars (\$50.00). An employee who is eligible for 2 person coverage shall receive pay in lieu of coverage up to a maximum of \$5200.00, payable in weekly installments of one hundred dollars (\$100.00). An employee who is eligible for family coverage shall receive pay in lieu of coverage up to a maximum of \$7,800, payable in weekly installments of one hundred and fifty dollars (\$150.00).**

**For full time employees hired on July 1, 2011 or thereafter the following shall apply:
An employee who is eligible for single coverage shall receive pay in lieu of coverage up to a maximum of \$2600.00, payable in weekly installments of fifty dollars (\$50.00). An employee who is eligible for 2 person or family coverage shall receive pay in lieu of coverage up to a maximum of \$5200.00, payable in weekly installments of one hundred dollars (\$100.00).**

Full time employees who choose to participate in the health insurance coverage but who opt out of the dental insurance coverage shall receive pay in lieu of coverage according to the level of coverage for which they qualify according to the following schedule:

Employees hired prior to July 1, 2011 shall receive pay in lieu of coverage, payable in weekly installments, according to the level of coverage for which they qualify according to the following schedule::

**Single - up to \$300.00
2 person - up to \$600.00
Family - up to \$1000.00**

Employees hired on July 1, 2011 or thereafter shall receive pay in lieu of coverage, payable in weekly installments, according to the level of coverage for which they qualify according to the following schedule:

**Single - up to \$300.00
2 person and Family - up to \$600.00**

Employees who are in no pay status will not receive any further payment unless and until they return to paid status. Employees who are terminated, who resign or who retire prior to being paid the full amount of pay in lieu of coverage pay shall not receive the balance of the payment. Employees who change their health insurance coverage mid-year shall have opt out payment pro-rated or discontinued in accordance with their new coverage selection. The payment described above is only available to those employees who decline health insurance coverage. Employees who choose to participate in the health insurance coverage but who opt out of the dental insurance coverage will not receive any payment in lieu of dental coverage.

No payments will be made to employees who are eligible for a higher level of coverage (e.g., family coverage) but who enroll in a lower coverage (e.g., single), or change plans to a lower cost plan, such as moving from the BC/BS 100 plan to either the BC/BS 300, Matthew Thornton or CIGNA plans.

2. Life Insurance

The Town agrees to provide 100% of the cost of term life insurance for employees in the amount of one times the employee's base rate of pay rounded up to the nearest thousand dollars, subject to the terms and conditions of the Life policy in force.

3. Sickness and Accident Insurance, Long Term Illness and Accident Insurance,

These insurance benefits will be provided at the level and within the conditions in effect on June 30, 2007, for the duration of this agreement in compliance with insurance certificates offered by the third party.

4. Dental Insurance

The Town will contribute to the cost of dental insurance for members 100% of the cost of a one-person, two person, or family plan. Insurance coverage will begin on the first of the month following the member's date of hire, but no sooner than one month after his/her date of hire. For example, an employee hired during the month of March would be covered beginning May 1st.

5. Retirement

The Town of Hudson agrees to provide retirement coverage and benefits as prescribed and to the extent required by New Hampshire law. Employees' contributions will be offered on the

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basis of tax-sheltered contributions (thus reducing the gross taxable income at time of deduction from wages) unless otherwise directed by the employee.

6. Flexible Benefits

Employees are provided with the voluntary option of participating in the Town of Hudson Flex Plan (formally known as New Hampshire Municipal Association (NHMA) Health Trust, Inc). An abbreviated summary of this plan is contained in Appendix A1 and A2.

7. The Town must allow members, their spouses, and their children the opportunity to continue health and dental coverage after certain "qualifying events" cause the health and dental coverage to be halted. These "qualifying events" are:

1. Termination of employment for any reason other than "gross misconduct".
2. A reduction in work hours which makes the member ineligible for medical/dental coverage.
3. Death of the member.
4. Divorce or legal separation.
5. The member becomes eligible for Medicare.
6. A child is no longer a dependent.

The continuation of coverage is at the member's or dependent's expense, and there is no Town contribution to the continued cost of medical/dental coverage. Notice must be provided to the Office of the Board of Selectmen within sixty (60) days of the above events to assure continued coverage. Members who choose to elect coverage under COBRA will be assessed at a rate no greater than that established by federal law and no less than 100% of the full cost of the present premium. The amount assessed will be established by the Board of Selectmen.

8. Insurance Benefits for Hospital/Health coverage, Life, Sickness and Accident, Long-term Illness and Accident, and Dental Coverage are provided to full-time permanent employees.
9. All insurance coverage will begin on the first of the month following the member's date of hire, but no sooner than one month after his/her date of hire. (For example, an employee hired during the month of March would be covered beginning May 1st.)
10. a. An employee may utilize his/her Earned Time or when appropriate the Sick Leave Pool to cover the period between an injury or disease and the on-set or availability of disability payments.
b. At any time after a disability, the employee may request that Earned Time or when appropriate the Sick Leave Pool be used to supplement the disability payments. In no case shall the combination of Earned Time or Sick Leave Pool benefits and the compensation received from the Disability Insurance company equal more than one hundred percent (100%) of the employees regular rate of pay.

**ARTICLE XXI
PAYROLL DEDUCTION OF DUES**

1. Upon the presentation of a signed authorization card by the employee to the Town, the Town agrees to deduct the official dues of the Association from the weekly wages of such employees covered by this Agreement and remit the total amount of dues collected to the Association once a month, along with a statement indicating who has paid dues.
2. The Association will keep the Town informed of the correct name and address of the Treasurer and other officers of the Association.
3. If employees have no check coming to them, or if their checks are not large enough to satisfy the dues, then no deduction will be made for them. In no case will the Town attempt to collect fines or assessments for the Association beyond the regular dues.

**ARTICLE XXII
WAGES AND HOURS**

1. Hours of Work

Except as designated by department heads with the approval of the Board of Selectmen, the normal work week for Town employees shall be five days, Monday through Friday. With the approval of the Board of Selectmen, the hours of work will be scheduled including flexible work schedules by department heads. The normal work week shall be forty (40) hours, however, longer hours may be required by virtue of specialized Department schedules or by the nature of salaried (exempt) employment.

Attendance

All members are expected to be in regular attendance at work during the designated hours scheduled by the department head.

Fire Fighters: The normal work week for fire captains will be an average of forty two (42) hours per week on an eight-day cycle. The following additional provision shall apply:

Those personnel who are on duty as a result of the 24-hour service period shall work two consecutive ten-hour days, followed by two consecutive fourteen-hour nights, followed by ninety-six hours off. The cycle then repeats itself.

The Town agrees that should they enter into an agreement with the IAFF Local 3154 regarding hours and duty shift schedule, this Association will have the ability to adjust its duty shift hours accordingly for the positions of Fire Captains.

2. Compensation

Members who are non-exempt from the provisions of the Fair Labor Standards Act (FLSA) shall be compensated for all hours worked in excess of forty (40) hours per week at a rate of one and one-half times their normal rate of pay. Fire Captains will be paid time and one-half their normal rate after working forty-eight hours within the eight-day work cycle.

Members employed in the following position(s):

Fire Captain

Shall be paid one hour minimum straight time plus time and one-half for hours worked in excess of 48 hours when recalled for emergency purposes.

Members employed in the following position(s):

Police Captain

Shall be paid time and one-half for actual time worked when recalled for emergency purposes.

3. Members exempt from the provisions of the FLSA may be allowed to take equal time off (compensatory time) with the prior approval of the Chairman of the Board of Selectmen or his/her designee. Such time shall not be granted or allowed to accumulate without prior approval of the Chairman of the Board of Selectmen or his/her designee. In no instance will compensatory time be paid at termination.
4. Determination of qualifying hours for overtime pay will include:
 - a) Holidays
 - b) Earned Time
 - c) Training time approved by the Town

d) Other absences - no other absences shall be considered as time worked for the purpose of determining eligibility for overtime pay.

5. In the following list of positions, (E) means exempt from the provisions of the Fair Labor Standards Act (FLSA), (N) means non-exempt:

(E) Exempt (N) Non-exempt

Fire Captains (N)
Fire Executive Secretary (N)
Police Executive Secretary (N)
Police Lieutenant (N)
Police Captain (E)
Police Information Manager (N)
Town Engineer (E)
Town Planner (E)
Animal Control Supervisor (N)
Computer Systems Operator (N)
Zoning Administrator (E)
Asst. Assessor (E)
Associate Planner (N)
Deputy Fire Chief (E)
Town Accountant (E)
Administrative Assistant (N)
Data Processing Mgr. (E)
Fire Prevention Officer (N)
Civil Engineer (N)
Town's Attorney's Secretary (N)
Superintendent of Fire Prevention (E)
Support Services Manager (N)
Assessment Technician (N)
Highway Supervisor (E)
Fire Captain/Training Officer
IT Specialist (N)
Police Prosecutor (E)

ARTICLE XXIII EDUCATIONAL BENEFITS

1. Courses which are a requirement of the job shall be paid for entirely by the Town.
2. Courses which are related to the job, but are not required are eligible for 50% funding by the Town up to a maximum benefit of five hundred dollars (\$500) per year per employee subject to available funds.

3. All courses must be approved by the Department Head to be eligible for reimbursement by the Town.

ARTICLE XXIV LEAVES OF ABSENCE

1. Educational Leave

Upon written request, the Board of Selectmen may grant a member a leave of absence without pay or benefits for a period of up to two years for purposes of furthering the member's education, provided that such absence will not mitigate against the best interests of the Town. Upon return, the member will be reinstated, to his/her old job or its equivalent, if at all possible, and he/she will retain the same status, rights, and benefits earned prior to taking such leave.

2. Other Leave of Absence Without Pay

The Board of Selectmen may grant a member a leave of absence for a period not to exceed one year upon written request of the member stating reasons for the request. Leave without pay or benefits shall be granted only when it will not result in undue prejudice to the interests of the Town.

3. Reinstatement upon Return from Leave

Upon expiration of a regularly approved leave without pay, the member shall be reinstated to the position held, or its equivalent, at the time leave was granted without loss of prior seniority, status, or benefits, if at all possible. Failure on the part of the member on leave to report promptly at its expiration, or within a reasonable time after notice to return to work, may be cause for dismissal.

ARTICLE XXV SALARIES

1. Effective July 1, 2008 the salary structure prior to adjustment for cost of living for Association positions shall be as provided in Appendix B.

Employees promoted to a higher classification will be placed at the step on the salary schedule that results in at least five (5%) promotional increase, except that in no case shall the rate exceed the max rate for the higher classification.

Employees may be hired by the Town at a step commensurate with the applicants qualifications, background experience and market availability.

All step movements will be contingent upon a satisfactory performance evaluation as provided in Article XXVI EVALUATION.

2. a. Effective July 1, ~~2008~~ **2011** all members shall receive a cost of living adjustment of ~~three (3.0)~~ **zero (0)** percent. Such adjustment shall be applied to the Salary Schedule as provided in Appendix B.
- b. Effective July 1, ~~2009~~ **2012** all members shall receive a cost of living adjustment of ~~three (3.0)~~ **two (2)** percent. Such adjustment shall be applied to the Salary Schedule as provided in Appendix B.
- a. Effective July 1, ~~2010~~ **2013** all members shall receive a cost of living adjustment of **three (3.0)** percent. Such adjustment shall be applied to the Salary Schedule as provided in Appendix B.

Town shall grant all step increases on the date of the employee's anniversary of in grade, subject to Article XXVI EVALUATIONS. The Town will not otherwise withhold or freeze step increases during the life of this contract.

ARTICLE XXVI EVALUATIONS

Satisfactory performance review for step movement will be based upon a performance review of each member prepared by the individual member's immediate supervisor. Department Heads will be reviewed by the Town Administrator. The review will be presented to the individual member by the person writing the review prior to their eligibility for a step increase, or as soon thereafter as is practical. The member will sign the review, indicating that it was presented, and will indicate whether or not they wish to provide some additional written comments to accompany the review.

The review, with members comments if any, will be forwarded to the Town Administrator for further comment and recommendations and then to the Board of Selectmen. The member can also appeal to the Town Administrator as well as the Board of Selectmen.

All step increases will be awarded as provided in Article XXV Salaries.

If the receipt of a member's performance review by the Board of Selectmen is delayed more than 30 working days from the scheduled date, that is a grievable deviation from the contract. The phrase "working days" refers to days worked by the member, and does not include non-working days such as eared time and days not scheduled for the member to work. If the member elects to provide written comments to accompany their performance review, then the 30 days does not include the days between presentation of the review and their presentation of their written comments to the person who wrote the review.

Evaluations for employees at the maximum step will continue to be conducted at least on the anniversary of their date in grade or as soon thereafter as possible.

In the event an employee receives an unsatisfactory evaluation resulting in withholding of a step increase, the employee shall be provided ninety (90) days to remedy any deficiency(ies). In the event the employee achieves a satisfactory evaluation during the ninety (90) day period, he/she shall receive his/her step increase retroactive to his/her date of eligibility. Failure to achieve a satisfactory evaluation will result in loss of the step increase and may result in further administration action.

The content, conclusions and resultant recommendations associated with the performance reviews are excluded from the grievance procedure. Procedural violations of this Article are grievable.

ARTICLE XXVII MERIT AWARDS

At the discretion of the Police Chief and with the approval of the Board of Selectmen, any member employed within the Police Department may be recommended for an exceptional merit award. Such awards will normally be reflections of extended superior performance. The amount of such awards shall be paid as a "bonus" within each fiscal year and will not become part of a permanent base salary. During each fiscal year of this agreement, a total of \$1000 will be budgeted for said merit awards.

At the discretion of the Police Chief and with the approval of the Board of Selectmen, any member employed within the Police Department may be recommended for an exceptional merit award. Such awards will normally be reflections of extended superior performance. The amount of such awards shall be paid as a "bonus" within each fiscal year and will not become part of a permanent base salary. During each fiscal year of this agreement, a total of \$1000 will be budgeted for said merit awards.

ARTICLE XXVIII PAY FOR TEMPORARY ASSIGNMENT

When a member is temporarily assigned through Personnel Action, recommended by the Town Administrator and approved by the Board of Selectmen, to a position with a higher minimum rate of pay for a period of four consecutive weeks or more, the Board of Selectmen may grant a pay increase to either the starting rate of that position or the next higher pay grade which provides a pay increase for the duration of the temporary assignment. Written notice for the member's present and future supervisors requesting the temporary assignment and pay change shall be forwarded to the Board of Selectmen prior to the effective date, but no later than the effective date. This notice shall be filed in the member's personnel file in order to reflect experience in a different position which may serve to add significantly to the member's total qualifications.

When a member is temporarily assigned to a position in another class for which the minimum rate of pay is the same as the member's regular pay or to a class with a lower minimum rate of pay, the pay {M1714065.1}

during the temporary assignment shall be his/her regular rate of pay. Written notice, as described above, should be forwarded to the Board of Selectmen to be filed with the member's official personnel file.

Should the temporary assignment continue for more than six (6) months the member will be transferred to the new position, and be paid at a salary as approved by the Board of Selectmen, but in no case less than the next higher pay grade which provides a pay increase.

ARTICLE XXIX UNIFORM ALLOWANCE

The Town agrees to provide a clothing allowance for sworn police officers of \$600 per officer per year. The Town agrees to maintain the maintenance practices already in effect for said officers.

The Town agrees to provide a clothing allowance of \$450 per year for uniformed fire officers below the rank of Deputy Fire Chief and a clothing allowance of \$600 per year for Deputy Fire Chiefs. The Town agrees to provide a footwear allowance for the Civil Engineer, **Town Engineer and Zoning Administrator** of \$125 per year.

ARTICLE XXX OUTSIDE WORK DETAILS

Police who work outside details shall be paid at the same rate and in the same manner as the Hudson Police Patrol Officers are, according to their collective bargaining agreement.

ARTICLE XXXI JURY DUTY

Any regular full - time employee or part-time employee who is required to serve on a jury, or as a result of official Town of Hudson duties is required to appear before a court, legislative committee or quasi-judicial body as a witness in response to a subpoena or other directive, shall be allowed authorized leave with pay less any amount received for such service. A probationary period shall be extended by the same amount of time as required for serving on jury duty. An employee who receives notice of jury duty or witness service must notify their supervisor immediately in order that arrangements may be made to cover the position. The Town reserves the right to request that an employee who is called for jury duty be excused if their absence would create a hardship on the operational effectiveness of the department to which they are assigned. Employees are to return to work after jury duty although no more than the regular scheduled number of hours for both jury duty and work shall be required. If excused as a juror on any given day, the employee is expected to contact their supervisor to report to work as instructed.

The employee is responsible to turn over jury or witness fees to the Finance Department, excluding mileage fees.

Time away will not affect Earned time accruals.

Employees who appear in court as the Plaintiff or Defendant in any action not related to their official duties shall not be paid for the time away from work unless the time is taken as Earned time. Court payments for travel expenses are to be retained by the employee.

The employee may keep any court payment for services performed on the days of their regularly scheduled weekend or performed while on Earned time leave.

ARTICLE XXXII INDEMNIFICATION

The Town shall indemnify and save harmless for loss or damage from personal financial loss and expense, including reasonable legal fees and costs, if any, rising out of any claim, demand, suit or judgement by reason of negligence or other act resulting in accidental injury to a person or accidental damage to or destruction of property all employees provided that the indemnified person was acting in the scope of his/her office or employment at the time of the accident resulting in the injury, damage or destruction.

ARTICLE XXXIII NEGOTIATIONS

1. The Association and the Town agree to participate in collective negotiations in accordance with New Hampshire RSA 273-A.
2. The parties shall meet at reasonable times and places to negotiate in a good faith effort to reach agreement on all matters raised by either party. During such negotiations, the Town representative(s) and the Association representatives will present relevant data, exchange points of view, and make proposals and counter proposals.
3. Leave from daily responsibilities shall be granted to members of the Association's negotiating committee, not to exceed four (4) such members, who attend meetings between the Town and the Association for the purpose of negotiating the terms of an agreement or participation in grievance hearings.

4. Any agreement reached shall be reduced to writing and signed by the Town and the Association. A copy of said agreement shall be filed with the New Hampshire Public Employee Labor Relations Board within fourteen (14) days of the signing.

**ARTICLE XXXIV
EFFECT OF AGREEMENT**

1. This instrument constitutes the entire Agreement of the Town and the Association, arrived at as a result of collective bargaining negotiations, except such amendments hereto as shall have been reduced in writing and signed by the parties.
2. The parties acknowledge that during the negotiations which resulted in this Agreement, each had unlimited right and opportunity to make demands with respect to any subject or matter not removed by law from the area of collective bargaining, and that the understandings and agreements arrived at by the parties after the exercise of that right and the opportunity are set forth in the Agreement. Therefore, the Town and the Association, for the life of this Agreement, each voluntarily and unqualifiedly waives the right, and each agrees that the other shall not be obligated to bargain collectively with respect to any subject or matter referred to or covered by this Agreement, or with respect to any subject or matter not specifically referred to or covered in this Agreement, even though such subjects or matters may not have been within the knowledge or contemplation of either or both parties at the time that they negotiated or signed this Agreement. The foregoing waiver of the obligation to bargain may be superseded by mutual agreement of the parties.

**ARTICLE XXXV
DURATION OF AGREEMENT**

1. This agreement shall be in full force and effect, subject to those areas that have a separate effective date clause, commencing July 1, ~~2008~~ July 1, **2011** and shall continue through June 30, ~~2011~~ **2014**.

IN WITNESS WHEREOF, the parties hereto have caused their signatures to be affixed on the dates indicated by their duly authorized representatives,

**FOR HUDSON POLICE, FIRE AND
TOWN SUPERVISORS ASSOCIATION**

FOR THE TOWN OF HUDSON, NH

Board of Selectmen:

Chief Negotiator

Chief Negotiator

Town of Hudson
Hudson Police, Fire, Town Supervisors Association
Wage Schedule Effective July 1, 2010
(with 3% COL adjustment)

Classification	Steps					
	1	2	3	4	5	6
Animal Control Supervisor	\$38,397	\$39,509	\$40,622	\$41,731	\$42,844	\$43,955
Executive Secretary (Police & Fire)	\$38,311	\$40,284	\$42,261	\$44,234	\$46,207	\$50,504
Assessment Technician	\$45,226	\$46,932	\$48,638	\$50,347	\$52,054	\$53,757
Admin Asst/Associate Planner	\$52,141	\$53,597	\$55,053	\$56,508	\$57,965	\$59,415
Police Info Mgr/Fire Prevention Officer/ Computer Services Opr	\$54,596	\$55,634	\$56,789	\$57,886	\$58,981	\$60,073
Town Accountant/ Civil Engineer	\$52,132	\$55,634	\$59,135	\$62,636	\$66,136	\$69,636
Fire Captain/Fire Marshall/ Zoning Admin./Fire Captain Training Officer	\$68,095	\$69,879	\$71,664	\$73,448	\$75,232	\$77,011
Fire Captain Paramedic	\$70,820	\$72,675	\$74,531	\$76,386	\$78,243	\$80,091
Police Lieutenant/Support Srvs Mgr./ IT Specialists/Police Prosecutor	\$66,825	\$69,476	\$72,127	\$74,776	\$77,428	\$80,075
Town Planner/Hwy Dept Supervisor/ Asst. Assessor	\$66,802	\$70,165	\$73,524	\$76,886	\$80,249	\$83,608
Deputy Fire Chief/DP Mgr/Town Engineer/Police Captain	\$74,334	\$77,418	\$80,501	\$83,583	\$86,665	\$89,743

Town of Hudson
Hudson Police, Fire, Town Supervisors Association
Wage Schedule Effective July 1, 2011
(with 0% COL adjustment)

Classification	Steps					
	1	2	3	4	5	6
Animal Control Supervisor	\$38,397	\$39,509	\$40,622	\$41,731	\$42,844	\$43,955
Executive Secretary (Police & Fire)	\$38,311	\$40,284	\$42,261	\$44,234	\$46,207	\$50,504
Assessment Technician	\$45,226	\$46,932	\$48,638	\$50,347	\$52,054	\$53,757
Admin Asst/Associate Planner	\$52,141	\$53,597	\$55,053	\$56,508	\$57,965	\$59,415
Police Info Mgr/Fire Prevention Officer/ Computer Services Opr	\$54,596	\$55,634	\$56,789	\$57,886	\$58,981	\$60,073
Town Accountant/ Civil Engineer	\$52,132	\$55,634	\$59,135	\$62,636	\$66,136	\$69,636
Fire Captain/Fire Marshall/ Zoning Admin./Fire Captain Training Officer	\$68,095	\$69,879	\$71,664	\$73,448	\$75,232	\$77,011
Fire Captain Paramedic	\$70,820	\$72,675	\$74,531	\$76,386	\$78,243	\$80,091
Police Lieutenant/Support Srvs Mgr./ IT Specialists/Police Prosecutor	\$66,825	\$69,476	\$72,127	\$74,776	\$77,428	\$80,075
Town Planner/Hwy Dept Supervisor/ Asst. Assessor	\$66,802	\$70,165	\$73,524	\$76,886	\$80,249	\$83,608
Deputy Fire Chief/DP Mgr/Town Engineer/Police Captain	\$74,334	\$77,418	\$80,501	\$83,583	\$86,665	\$89,743

Town of Hudson
Hudson Police, Fire, Town Supervisors Association
Wage Schedule Effective July 1, 2012
(with 2% COL adjustment)

Classification	Steps					
	1	2	3	4	5	6
Animal Control Supervisor	\$39,165	\$40,299	\$41,434	\$42,566	\$43,701	\$44,834
Executive Secretary (Police & Fire)	\$39,077	\$41,090	\$43,106	\$45,119	\$47,131	\$51,514
Assessment Technician	\$46,131	\$47,871	\$49,611	\$51,354	\$53,095	\$54,832
Admin Asst/Associate Planner	\$53,184	\$54,669	\$56,154	\$57,638	\$59,124	\$60,603
Police Info Mgr/Fire Prevention Officer/ Computer Services Opr	\$55,688	\$56,747	\$57,925	\$59,044	\$60,161	\$61,274
Town Accountant/ Civil Engineer	\$53,175	\$56,747	\$60,318	\$63,889	\$67,459	\$71,029
Fire Captain/Fire Marshall/ Zoning Admin./Fire Captain Training Officer	\$69,457	\$71,277	\$73,097	\$74,917	\$76,737	\$78,551
Fire Captain Paramedic	\$72,236	\$74,129	\$76,022	\$77,914	\$79,808	\$81,693
Police Lieutenant/Support Srvs Mgr./ IT Specialists/Police Prosecutor	\$68,162	\$70,866	\$73,570	\$76,272	\$78,977	\$81,677
Town Planner/Hwy Dept Supervisor/ Asst. Assessor	\$68,138	\$71,568	\$74,994	\$78,424	\$81,854	\$85,280
Deputy Fire Chief/DP Mgr/Town Engineer/Police Captain	\$75,821	\$78,966	\$82,111	\$85,255	\$88,398	\$91,538

Town of Hudson
Hudson Police, Fire, Town Supervisors Association
Wage Schedule Effective July 1, 2013
(with 3% COL adjustment)

Classification	Steps					
	1	2	3	4	5	6
Animal Control Supervisor	\$40,340	\$41,508	\$42,677	\$43,843	\$45,012	\$46,179
Executive Secretary (Police & Fire)	\$40,250	\$42,322	\$44,399	\$46,472	\$48,545	\$53,060
Assessment Technician	\$47,514	\$49,307	\$51,099	\$52,895	\$54,688	\$56,477
Admin Asst/Associate Planner	\$54,779	\$56,309	\$57,839	\$59,367	\$60,898	\$62,421
Police Info Mgr/Fire Prevention Officer/ Computer Services Opr	\$57,359	\$58,449	\$59,663	\$60,815	\$61,965	\$63,113
Town Accountant/ Civil Engineer	\$54,770	\$58,449	\$62,127	\$65,805	\$69,482	\$73,160
Fire Captain/Fire Marshall/ Zoning Admin./Fire Captain Training Officer	\$71,541	\$73,415	\$75,290	\$77,164	\$79,039	\$80,908
Fire Captain Paramedic	\$74,403	\$76,352	\$78,302	\$80,251	\$82,202	\$84,144
Police Lieutenant/Support Srvs Mgr./ IT Specialists/Police Prosecutor	\$70,206	\$72,991	\$75,777	\$78,560	\$81,346	\$84,127
Town Planner/Hwy Dept Supervisor/ Asst. Assessor	\$70,182	\$73,715	\$77,244	\$80,776	\$84,310	\$87,839
Deputy Fire Chief/DP Mgr/Town Engineer/Police Captain	\$78,095	\$81,335	\$84,574	\$87,812	\$91,050	\$94,284

Town of Hudson, NH

Fiscal Year 2012

Warrant Article F

1
1

Wage and Benefit Increase for Town Clerk/Tax Collector

WARRANT ARTICLE F

Wage and Benefit Increase for Town Clerk/Tax Collector

Shall the Town of Hudson vote to raise and appropriate the sum of \$1,867, which represents a 3.0% increase in wages and benefits for the Town Clerk/Tax Collector? (This appropriation is in addition to Article A, the Operating Budget).

Town of Hudson, NH
Town Clerk / Tax Collector Salary Increase Proposal
Fiscal Year 2012

	<u>Current Salary</u>	<u>@ 3.0% Increase</u>	
Salary	\$52,403	\$1,572	\$53,975
FICA/Medicare	\$4,009	\$120	\$4,129
Pension	\$4,800	\$174	\$4,974
<i>Total Cost</i>	<u><u>\$61,212</u></u>	<u><u>\$1,867</u></u>	<u><u>\$63,079</u></u>

**Town of Hudson, NH
Town Clerk / Tax Collector Salary History
Fiscal Year 2012**

	<u>Current Salary</u>	<u>% Increase</u>
Fiscal Year 2011	\$52,403	0.0%
Fiscal Year 2010	\$52,403	0.0%
Fiscal Year 2009	\$52,403	0.0%
Fiscal Year 2008	* \$52,403	0.0%
Fiscal Year 2007	\$50,877	3.0%
Fiscal Year 2006	\$48,922	4.0%

* Patricia Barry appointed Town Clerk/Tax Collector July 10, 2007.

Administrative - Part F

Administrative - Part F

Combined City/Town Clerk/Tax Collector

As City/Town Clerk is responsible for keeping all City/Town records, certifying the actions of the Selectmen and other city/town officials, making official reports, collecting fees and serving as an election official. As Tax Collector is responsible for collection of all taxes including but not limited to: property tax bills, sewer usage bills, sewer betterments, current use valuation penalties and yield taxes. Serves as City/Town Clerk and Tax Collector of the City/Town as prescribed by State law (RSA 41 and/or RSA 49-C). Performs duties independently.

#	A/	Min	Max	NE/	Min	Max	Union
Positions	E	Hours/	Hours/	EX	Salary	Salary	
		Week	Week				

Population 25,000 and over

Dover.....	1 FT	A	40	EX	52,250	74,006	
Merrimack.....	1 FT	E	40	EX	51,911	70,781	

The municipalities listed below do not have either of the above listed positions.

Concord	Derry	Manchester	Nashua
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Population 15,000 - 24,999

Hudson.....	1 FT	E	40	EX	52,395		
Londonderry.....	1 FT	E	40	EX	59,930	77,908	

The municipalities listed below do not have either of the above listed positions.

Bedford	Goffstown	Hampton	Keene
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Population 10,000 - 14,999

Claremont.....	1 FT	A	40	EX	38,500	58,559	
Durham.....	1 FT	E	40	EX	50,403	60,347	
Hanover.....	1 FT	A	40	EX	46,551	70,556	
Hooksett.....	1 FT	A/E	40	EX	44,616	59,821	
Pelham.....	1 FT	E	40	EX	58,831		
Raymond.....	1 FT	E	40	EX	31,148	54,493	

The municipalities listed below do not have either of the above listed positions.

Amherst	Berlin	Exeter	Lebanon
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Combined Deputy City/Town Clerk/Deputy Tax Collector

Works under the supervision of the City/Town Clerk and Tax Collector as prescribed by State law (RSA 41 and/or RSA 49-C). Assists City/Town Clerk in the planning and organization of City/Town record-keeping activities. Maintains official records and vital statistics of the City/Town; assists in preparation of official reports; makes bank deposits; collects licensing fees. Receives and posts tax payments; issues delinquency notices; answers miscellaneous questions regarding taxes.

#	A/	Min	Max	NE/	Min	Max	Union
Positions	E	Hours/	Hours/	EX	Salary	Salary	
		Week	Week				

1 FT	A	40	NE	16.57	22.60		
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Rochester	Salem
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4 FT	A	40	NE	14.77	18.09	AFSCME	
1 FT	A	40	NE	18.97	24.47	AFSCME	

Laconia	Milford	Portsmouth
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1 FT	A	40	NE	9.00	18.75	AFSCME	
1 FT	A	35	NE	16.94	20.28		
1 FT	A	35	NE	19.10	28.94		
1 FT	A	37.5	NE	14.91	22.15		
1 FT	A	40	NE	15.83	19.77	See Footnote ¹	
1 FT	A	40	NE	10.64	18.62		

Somersworth	Windham
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¹ SUPPORT STAFF CONTRACT - Pelham

Town of Hudson, NH	
Fiscal Year 2012	
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**Town of Hudson, NH
Commodity List**

<u>Salaries and Benefits</u>	<u>Services (continued)</u>	<u>Supplies</u>	<u>Equipment and Projects</u>
101 Salaries, Full Time	225 Engineering Fees	301 Paper	401 Large Operating Equipment
102 Salaries, Part Time	226 Film Developing	302 Copier Supplies and Usage	402 Automobiles
103 Salaries, Temporary	227 Uniform Rental	303 Other Office Supplies	403 Small Equipment
104 Salaries, Seasonal	228 Audit	304 Gasoline	404 Trucks
105 Salaries, Overtime	229 Janitorial Service	305 Diesel	405 Guardrail and Fence
106 Callback Pay	230 Meals, In Town	306 Oil and Grease	406 Drainage Construction
107 Standby Pay	231 Meals, Out of Town	307 Tires	410 Sewer Repair/Maintenance
108 Fica and Medi Taxes	232 Transportation	308 Salt	411 New Computers
109 Health, Dental Insurance	233 Mileage Reimbursement	309 Tarvia	412 Computer Software
110 Life Insurance	234 Lodging	310 Gravel	415 Loam
111 Disability Insurance	235 Registration Fees	311 Stone	416 Payment in Lieu of Taxes
112 State Retirement	236 Education Reimbursement	312 Sand	417 Chemicals - Water
113 Police Retirement	237 Training	313 Manhole Structures	418 Water Company Property Taxes
114 Fire Retirement	238 Postage	314 Grates, Frames, Covers	450 Capital Reserve/Trust Funds
115 ICMA	239 Sewage Treatment	315 Pipe	497 Principle
116 Unemployment Insurance	240 Undercover Operations	316 Plows and Accessories	498 Interest
117 Workers Compensation	241 Printing, Stationary, Forms	317 Signs	
119 Elected Officials	242 Solid Waste Collection	318 Film	<u>Road Projects</u>
120 Police Detail	243 Brush Cutting	319 Uniform Purchases	608 Pump Station Contingency
121 Flex Cash Benefits	244 Medical Exams	320 Ammunition	624 Nashua STP
122 Insurance Benefits	245 Veterinary Service	321 Hose & Equipment	625 Inflow/Infiltration Study
156 Merit Awards	246 Psychological Services	322 Janitorial Supplies	630 Glen Drive Pump St
157 Educational Incentives	247 Library Programs	323 Sewage Chemicals	631 Burns Hill Road
158 Incentive Pay	248 Street Overlay	324 Other Chemicals	635 B Street
	250 Book Binding	325 Equipment Repair Parts	637 X-Country at Park Ave
	251 Collective Bargaining	326 Furniture	638 Sunrise Drive
	252 Other Professional Services	327 Library Materials	639 Andrews Avenue
	253 Pest Control	329 Audio-Visual Materials	640 Edger Avenue
	254 Towing	340 Small Operating Materials	641 Second Street
	255 Hydrant Rental	341 Landscape Materials	642 Belknap Street
	256 K-9 Materials and Supplies	345 Community Relations	643 Roosevelt Avenue
	257 Equipment Programming	349 Public Education Materials	644 Clifton Street
	258 Town Poor	350 Medical Supplies	645 Wyeth Drive
	259 Community Grants	356 Decorations	646 Charbonneau Street
	260 Patriotic Purposes	360 Recreational/Park Supplies	647 Abbott Street
	261 Traffic Light Maintenance		648 Bond Street
	262 Street Line Markings		649 Chatham Street
	263 Street Light Installations		901 Hunter, Gregory & Colson
	264 Water Quality Monitoring		
	265 Outside Hire		
	266 Portable Toilet Rental		
	267 Park Maintenance		
	268 Investment Expenses		
	269 Software Maintenance		
	270 Recreation Program Materials		
	271 Recreation Program Equipment		
	272 Interfund Administration Fees		
	273 Field Trips		
	290 Street Sweeping		
	293 Water from Pennichuck		
	295 Winter Maintenance - Schools		
	296 Employee Search Expenses		
	298 Contingency		

Town of Hudson, NH

Fiscal Year 2012

Expenditure Budget Summary

**Town of Hudson, NH
Fiscal Year 2012 Budget**

WA#	Warrant Articles	Budget Request	Board of Selectmen Changes	BOS Approved FY2012	Current Year Tax Impact	Tax Rate Impact	Funding
A	Town Operating Budget	28,441,606	(158,215)	28,283,391	14,996,679	\$5.19	
B	Wage and Benefit Increase for Full Time Library Employees	12,374		12,374	12,374	\$0.00	
C	Replace Three (3) Fire Defibrillators	88,000		88,000	88,000	\$0.03	
D	Fire Equipment CRF	20,000	(19,000)	1,000	1,000	\$0.00	
E	Multi-Year Contract for Hudson Police, Fire, Town Supv Assoc.	507		507	507	\$0.00	
F	Wage and Benefit Increase for Town Clerk/Tax Collector	1,867		1,867	1,867	\$0.00	
Total Warrant Articles		28,564,354	(177,215)	28,387,139	15,100,427	\$5.22	0.6%
					Assessed Value per \$1,000	2,891,618	

**Town of Hudson, NH
Fiscal Year 2012 Budgets**

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2010	Approved Budget FY 2011	Dept. Head Request (*) FY 2012	Board of Selectmen Changes FY 2012	Board of Selectmen Approved FY 2012	% Increase
General Fund								
4199	5020	Trustees of Trust Funds	2,747	5,494	4,694		4,694	-14.6%
4195	5025	Cemetery Trustees	1,050	1,260	1,260		1,260	0.0%
4140	5030	Town Clerk/Tax Collector	345,308	347,895	356,443	(2,015)	354,428	1.9%
4140	5041	Moderator	7,380	14,721	12,037		12,037	-18.2%
4140	5042	Supervisor of The Checklist	3,846	4,468	4,468		4,468	0.0%
4199	5045	Cable Utility Committee	216,794	199,892	199,892		199,892	0.0%
4199	5050	Town Treasurer	8,074	8,074	8,074		8,074	0.0%
4520	5063	Benson Park		1,000	1,900		1,900	90.0%
4199	5070	Municipal Budget Committee	333	1,126	1,126	(200)	926	-17.8%
4199	5077	IT - Town Officers	2,511	2,700	2,700		2,700	0.0%
4199	5080	Ethics Committee	21	100	100		100	0.0%
4199	5085	Hudson Energy Committee	1,122	800	800		800	0.0%
TOTAL TOWN OFFICERS			589,184	587,530	593,494	(2,215)	591,279	0.6%
4130	5110	Board of Selectmen/Administration	402,475	414,254	420,723	2,747	423,470	2.2%
4194	5120	Town Hall Operations	98,810	84,187	85,373		85,373	1.4%
4194	5125	Hudson Community Center	56,398	55,806	51,041		51,041	-8.5%
4442	5151	Town Poor	109,858	133,900	128,900	(8,000)	120,900	-9.7%
4130	5177	IT - Town Admin	560	700	700		700	0.0%
TOTAL ADMINISTRATION			668,100	688,847	686,737	(5,253)	681,484	-1.1%
4153	5200	LEGAL	147,033	142,300	142,300		142,300	0.0%
4150	5310	Finance Administration	166,515	160,776	163,750	7,204	170,954	6.3%
4150	5320	Accounting	219,674	226,419	232,524		232,524	2.7%
4150	5377	IT - Finance	629	1,000	1,000		1,000	0.0%
TOTAL FINANCE			386,817	388,195	397,274	7,204	404,478	4.2%
4150	5330	INFORMATION SERVICES	452,329	431,725	437,933	1,383	439,316	1.8%
4152	5410	Assessing	298,991	316,323	297,643	15,000	312,643	-1.2%
4152	5477	IT - Assessing	9,876	10,999	11,000		11,000	0.0%
TOTAL ASSESSING			308,867	327,322	308,643	15,000	323,643	-1.1%

**Town of Hudson, NH
Fiscal Year 2012 Budgets**

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2010	Approved Budget FY 2011	Dept. Head Request (*) FY 2012	Board of Selectmen Changes FY 2012	Board of Selectmen Approved FY 2012	% Increase
4312	5515	Highway Facility	43,202	42,300	42,300		42,300	0.0%
4312	5551	P.W. Administration	217,503	213,525	223,425	3,403	226,828	6.2%
4312	5552	Streets	2,315,309	2,213,097	2,279,449	(25,000)	2,254,449	1.9%
4312	5553	Equipment Maintenance	347,405	345,423	354,757		354,757	2.7%
4312	5554	Drainage	426,793	442,585	459,746	15,000	474,746	7.3%
4321	5555	Solid Waste Management	50,943	61,312	61,670	(18,000)	43,670	-28.8%
4312	5556	Grounds Maintenance	17,320	38,850	20,000		20,000	-48.5%
4312	5563	Benson Park Operations		1,660	27,650		27,650	1565.7%
4312	5577	IT - Highway	923	500	500		500	0.0%
		PUBLIC WORKS DEPT.	3,419,398	3,359,252	3,469,497	(24,597)	3,444,900	2.5%
4191	5571	Planning	201,148	203,264	209,128	(1,475)	207,653	2.2%
4191	5572	Planning Board	9,264	17,000	17,000		17,000	0.0%
4191	5581	Zoning	240,935	242,204	246,897	(300)	246,597	1.8%
4240	5582	Building	100,891	109,957	101,324		101,324	-7.9%
4191	5583	Zoning Board of Adjustment	9,059	11,000	11,000		11,000	0.0%
4311	5585	Engineering Staff	191,788	214,744	227,466	(11,052)	216,414	0.8%
4191	5277	IT - Community Development	19,059	13,800	13,800		13,800	0.0%
		COMMUNITY DEVELOPMENT	772,145	811,969	826,615	(12,827)	813,788	0.2%
4210	5610	Police Administration	261,058	275,160	280,303	1,433	281,736	2.4%
4210	5615	Police Facility Operations	246,783	252,876	252,234		252,234	-0.3%
4210	5620	Police Communications	592,594	618,661	640,481		640,481	3.5%
4210	5630	Police Sworn Officers	3,381,832	4,730,537	4,761,180	(80,639)	4,680,541	-1.1%
4210	5640	Investigations	376,457	10,550	15,675		15,675	48.6%
4414	5650	Animal Control	93,126	94,719	96,845		96,845	2.2%
4210	5660	Information Services	144,926	158,287	150,996	65,530	216,526	36.8%
4210	5671	Support Services	653,136	71,900	76,784		76,784	6.8%
4210	5672	Crossing Guards	55,896	55,352	55,352		55,352	0.0%
4210	5673	Prosecutor	299,025	215,798	224,161		224,161	3.9%
4210	5677	IT - Police	77,447	63,000	63,000		63,000	0.0%
		POLICE DEPARTMENT	6,182,282	6,546,840	6,617,011	(13,676)	6,603,335	0.9%

**Town of Hudson, NH
Fiscal Year 2012 Budgets**

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2010	Approved Budget FY 2011	Dept. Head Request (*) FY 2012	Board of Selectmen Changes FY 2012	Board of Selectmen Approved FY 2012	% Increase
4220	5710	Fire Administration	654,687	697,742	709,249	(95,192)	614,057	-12.0%
4220	5715	Fire Facilities	126,494	103,912	114,922		114,922	10.6%
4220	5720	Fire Communications	286,440	289,636	310,031		310,031	7.0%
4220	5730	Suppression	3,335,555	3,426,105	3,464,389	(11,200)	3,453,189	0.8%
4220	5740	Prevention	164,677	186,975	185,322		185,322	-0.9%
4220	5750	Ambulance	81,087	127,942	111,383		111,383	-12.9%
4220	5765	Fire Alarm	11,224	14,208	9,490		9,490	-33.2%
4220	5770	Emergency Management	5,615	10,670	10,670		10,670	0.0%
4220	5777	IT - Fire	7,166	25,536	24,533		24,533	-3.9%
		FIRE DEPARTMENT	4,672,946	4,882,726	4,939,989	(106,392)	4,833,597	-1.0%
4520	5810	Recreation Administration	121,007	119,224	121,853	1,261	123,114	3.3%
4520	5815	Merrifield Park	1,024	1,060	1,060		1,060	0.0%
4520	5821	Supervised Play	107,386	104,530	104,390		104,390	-0.1%
4520	5822	Robinson Pond	4,024	5,445	5,405		5,405	-0.7%
4520	5823	Babe Ruth	15,282	15,274	14,774		14,774	-3.3%
4520	5824	Ballfields	23,526	22,957	22,957		22,957	0.0%
4520	5825	Instructional Tennis	4,144	5,358	5,078		5,078	-5.2%
4520	5831	Winter Basketball	51,859	55,203	55,478		55,478	0.5%
4520	5834	Soccer League	13,180	15,059	14,734		14,734	-2.2%
4520	5836	Teen Dances	1,955	2,040	2,040		2,040	0.0%
4520	5839	Community Activities	6,505	5,876	5,840		5,840	-0.6%
4520	5840	Skate Park	1,164	1,140	1,140		1,140	0.0%
4520	5877	IT - Recreation	252	200	200		200	0.0%
		RECREATION DEPARTMENT	351,309	353,366	354,949	1,261	356,210	0.8%
4196	5910	Insurance	352,453	371,700	371,700		371,700	0.0%
4199	5920	Community Grants	89,260	90,260	113,967	(24,040)	89,927	-0.4%
4583	5930	Patriotic Purposes	4,000	5,600	5,600		5,600	0.0%
4199	5940	Other Expenses	114,427	167,600	163,213		163,213	-2.6%
4220	5960	Hydrant Rental	276,970	285,532	285,532		285,532	0.0%
4321	5970	Solid Waste Contract	1,651,699	1,600,000	1,600,000		1,600,000	0.0%
		TOTAL NON DEPARTMENTAL	2,488,810	2,520,692	2,540,012	(24,040)	2,515,972	-0.2%
TOTAL GENERAL FUND BUDGET			20,439,219	21,040,764	21,314,454	(164,152)	21,150,302	0.5%

**Town of Hudson, NH
Fiscal Year 2012 Budgets**

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2010	Approved Budget FY 2011	Dept. Head Request (*) FY 2012	Board of Selectmen Changes FY 2012	Board of Selectmen Approved FY 2012	% Increase
SEWER FUND								
4326	5561	Sewer Billing & Collection	155,347	167,272	178,249		178,249	6.6%
4326	5562	Sewer Operation & Maintenance	997,516	932,495	1,046,437		1,046,437	12.2%
4326	5564	Sewer Capital Projects	224,659	665,800	1,169,717		1,169,717	75.7%
4326	5569	Otarnic Pond Coop Sewer Project	25,555	0	0		0	0.0%
4326	5977	IT - Sewer Fund	0	0	0		0	0.0%
TOTAL SEWER FUND BUDGET			1,403,077	1,765,567	2,394,403	0	2,394,403	35.6%
WATER FUND								
4332	5569	Otarnic Pond Coop Water Project	0	0	0		0	0.0%
4332	5591	Water - Administration	192,113	205,439	214,145		214,145	4.2%
4332	5592	Water - Ops & Maintenance	1,008,256	1,061,490	1,039,931		1,039,931	-2.0%
4335	5593	Water - Supply	553,529	512,000	594,043		594,043	16.0%
4711/4721	5594	Water - Debt Service	1,965,930	1,912,931	1,865,331		1,865,331	-2.5%
4332	5596	Water - Capital Projects	0	0	0		0	0.0%
TOTAL WATER FUND BUDGET			3,719,827	3,691,860	3,713,450	0	3,713,450	0.6%
4550	5060	Library	886,045	986,757	1,001,697	0	1,001,697	1.5%
4619	5586	Conservation Commission	89,873	17,602	17,602	5,937	23,539	33.7%
TOTAL BUDGET			26,538,041	27,502,550	28,441,606	(158,215)	28,283,391	2.8%

<u>WA#</u>	<u>Warrant Articles</u>					
A	Town Operating Budget	27,502,550	28,441,606	(158,215)	28,283,391	
B	Wage and Benefit Increase for Full Time Library Employees		12,374		12,374	
C	Replace Three (3) Fire Defibrillators		88,000		88,000	
D	Fire Equipment CRF		20,000	(19,000)	1,000	
E	Multi-Year Contract for Hudson Police, Fire, Town Supv Assoc.		507		507	
F	Wage and Benefit Increase for Town Clerk/Tax Collector		1,867		1,867	

Fiscal 2010 Warrant Articles not in Operating Budget

Highway Union Contract	1,811				
Fire Water Tanker Replacement	270,000				
Info Services CRF	24,780				
Pond Reclamation CRF	10,000				
VacCon truck Replacement	284,000				
Subtotal Warrant Articles	28,093,141	28,564,354	(177,215)	28,387,139	

**Town of Hudson, NH
Fiscal Year 2012 Budgets**

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2010	Approved Budget FY 2011	Dept. Head Request (*) FY 2012	Board of Selectmen Changes FY 2012	Board of Selectmen Approved FY 2012	% Increase
TOTAL APPROPRIATIONS				28,093,141	28,564,354	(177,215)	28,387,139	
<u>TAX IMPACT ANALYSIS</u>								
Less: Non-tax revenue				(13,700,107)	(13,877,962)	(110,000)	(13,987,962)	
Add: Overlay, War Service Credits				701,250	701,250		701,250	
NET TAX IMPACT				15,094,284	15,387,642	(287,215)	15,100,427	
TOWN VALUATION				2,911,618,088	2,891,618,088		2,891,618,088	-0.7%
ESTIMATED TOWN TAX RATE				\$5.19	\$5.32		\$5.22	\$0.03
Town Tax Rate Percent Increase/(Decrease)					2.5%		0.6%	

* Dept. Head Request increased \$84,479. due to insurance rate increases

**Town of Hudson, NH
Board of Selectmen Changes
Fiscal Year 2012**

APPROPRIATIONS

As of 10-15-2010

\$28,441,606

<u>Dept. Name</u>	<u>Dept</u>	<u>Commodity</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Change</u>
General Fund						
Cable Committee	5045	403	Small Equipment	58,928	60,128	1,200
Cable Committee	5045	450	Capital Reserve Fund	11,988	10,788	(1,200)
Budget Committee	5070	214	Notices/Ads	200	100	(100)
Budget Committee	5070	238	Postage	250	150	(100)
BOS/Administration	5110	101	Salaries, Full-time	275,493	284,570	9,077
BOS/Administration	5110	108	Fica and Medi Taxes	24,540	25,234	694
BOS/Administration	5110	112	State Retirement	20,609	21,412	803
Finance Administration	5310	101	Salaries, Full-time	76,315	88,086	11,771
Finance Administration	5310	108	Fica and Medi Taxes	6,086	6,986	900
Finance Administration	5310	112	State Retirement	8,463	9,768	1,305
Information Technology	5330	101	Salaries, Full-time	240,510	248,253	7,743
Information Technology	5330	108	Fica and Medi Taxes	20,197	20,789	592
Information Technology	5330	112	State Retirement	26,801	27,660	859
Info Technology	5330	403	Small Equipment	7,500	6,300	(1,200)
Assessing	5410	450	CRF Revaluation	1	15,001	15,000
Public Works Administration	5551	101	Salaries, Full-time	127,208	132,573	5,365
Public Works Administration	5551	108	Fica and Medi Taxes	12,559	12,969	410
Public Works Administration	5551	112	State Retirement	14,240	14,835	595
PW - Drains	5554	450	Capital Reserve Fund	-	15,000	15,000
Solid Waste Management	5555	264	Water Quality Monitoring	50,000	40,000	(10,000)
Planning	5571	217	Assoc Dues/Fees	19,143	18,668	(475)

Planning	5571	304	Gasoline	5,590	4,590	(1,000)
Zoning	5581	221	Equipment Rental	6,000	5,700	(300)
Engineering	5585	217	Assoc Dues/Fees	677	225	(452)
Engineering	5585	225	Engineering Fees	26,000	16,000	(10,000)
Engineering	5585	233	Mileage Reimbursement	250	150	(100)
Engineering	5585	236	Education	500	-	(500)
Police Administration	5610	101	Salaries, Full-time	143,458	149,213	5,755
Police Administration	5610	108	Fica and Medi Taxes	6,723	6,806	83
Police Administration	5610	113	Police Retirement	19,529	20,377	848
Police Info System	5660	101	Salaries, Full-time	101,443	136,345	34,902
Police Info System	5660	108	FICA	9,791	12,461	2,670
Police Info System	5660	112	State Retirement	11,716	15,587	3,871
Police Info System	5660	122	Insurance Benefits	1,303	25,390	24,087
Fire Administration	5710	101	Salaries, Full-time	441,257	447,012	5,755
Fire Administration	5710	108	Fica and Medi Taxes	13,349	13,432	83
Fire Administration	5710	114	Fire Retirement	70,171	71,020	849
Fire - Ambulance	5750	403	Small Equipment	-	88,000	88,000
Recreation Administration	5810	101	Salaries, Full-time	48,214	55,010	6,796
Recreation Administration	5810	108	Fica and Medi Taxes	6,601	7,121	520
Recreation Administration	5810	112	State Retirement	5,347	6,101	754
Community Grants	5920	259	Community Grants	113,967	89,927	(24,040)
				General Fund Net Changes		196,820

As of 10-28-10

Operating Budget

\$ 28,638,426

**Town of Hudson, NH
Board of Selectmen Changes
Fiscal Year 2012**

APPROPRIATIONS

As of 10-28-2010

\$28,638,426

<u>Dept. Name</u>	<u>Dept</u>	<u>Commodity</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Change</u>
General Fund						
Town Clerk/Tax Collector	5030	121	Flex Cash Benefits	48,942	46,927	(2,015)
BOS/Admin	5110	101	Salaries, Full-time	284,570	281,404	(3,166)
BOS/Admin	5110	108	FICA Taxes	25,234	24,992	(242)
BOS/Admin	5110	112	State Retirement	21,412	21,061	(351)
BOS/Admin	5110	121	Flex Cash Benefits	26,926	22,858	(4,068)
Town Poor	5151	258	Town Poor Services	128,900	120,900	(8,000)
Finance Admin	5310	101	Salaries, Full-time	88,086	82,200	(5,886)
Finance Admin	5310	108	FICA Taxes	6,986	6,536	(450)
Finance Admin	5310	112	State Retirement	9,768	9,115	(653)
Finance Admin	5310	122	Insurance Benefits	25,646	25,863	217
IT	5330	101	Salaries, Full-time	248,253	244,382	(3,871)
IT	5330	108	FICA Taxes	20,789	20,493	(296)
IT	5330	112	State Retirement	27,660	27,231	(429)
IT	5330	121	Flex Cash Benefits	22,343	20,328	(2,015)
PW Streets	5551	101	Salaries, Full-time	132,573	129,891	(2,682)
PW Streets	5551	108	FICA Taxes	12,969	12,764	(205)
PW Streets	5551	112	State Retirement	14,835	14,538	(297)
PW Streets	5551	122	Insurance Benefits	26,091	26,308	217
PW - Streets	5552	248	Street Overlay	315,000	290,000	(25,000)
Solid Waste Management	5555	264	Water Quality Monitoring	40,000	32,000	(8,000)
Conservation Commission	5586	102	Part-time	2,700	-	(2,700)
Conservation Commission	5586	103	Temporary	-	2,700	2,700

Conservation Commission	5586	215	Publications	500	100	(400)
Conservation Commission	5586	217	Assoc Dues and Fees	500	900	400
Conservation Commission	5586	235	Registration Fees	250	150	(100)
Conservation Commission	5586	238	Postage	350	250	(100)
Conservation Commission	5586	241	Printing	1,500	1,200	(300)
Conservation Commission	5586	252	Other Professional Serv	11,194	17,630	6,436
Conservation Commission	5586	450	CRF - Pond Reclamation	-	1	1
Police Admin	5610	101	Salaries, Full-time	149,213	146,336	(2,877)
Police Admin	5610	108	FICA Taxes	6,806	6,764	(42)
Police Admin	5610	113	Police Retirement	20,377	20,058	(319)
Police Admin	5610	121	Flex Cash Benefits	14,840	12,825	(2,015)
Police Patrol	5630	101	Salaries Full Time	2,901,304	2,853,742	(47,562)
Police Patrol	5630	108	FICA	46,738	46,048	(690)
Police Patrol	5630	113	Police Retirement	519,392	511,487	(7,905)
Police Patrol	5630	122	Insurance Benefits	558,208	533,726	(24,482)
Fire Admin	5710	101	Salaries, Full-time	447,012	444,135	(2,877)
Fire - Admin	5710	101	Salaries Full Time	444,135	344,135	(100,000)
Fire Admin	5710	108	FICA Taxes	13,432	13,390	(42)
Fire Admin	5710	114	Fire Retirement	71,020	70,701	(319)
Fire Admin	5710	122	Insurance Benefits	92,389	93,748	1,359
Fire Suppression	5730	102	Salaries, Part-time	61,200	50,000	(11,200)
Fire - Ambulance	5750	403	Small Equipment	88,000	-	(88,000)
Recreation Admin	5810	101	Salaries, Full-time	55,010	51,612	(3,398)
Recreation Admin	5810	108	FICA Taxes	7,121	6,861	(260)
Recreation Admin	5810	112	State Retirement	6,101	5,724	(377)
Recreation Admin	5810	121	Flex Cash Benefits	9,289	6,515	(2,774)

General Fund Net Changes (355,035) \$ (0.12)

As of 11-9-2010
-12-

Operating Budget

\$ 28,283,391

Town of Hudson, NH

Fiscal Year 2012

% Change Report

Town of Hudson, NH
Fiscal Year 2012 Percent Change Report

	Labor and Benefits all (100's)			Operating Expenses			TOTAL BOS Approved		
	FY11	FY12	% Change	FY11	FY12	% Change	FY11	FY12	% Change
General Fund									
5020 Trustees of Trust Funds	754	754	0%	4,740	3,940	-17%	5,494	4,694	-15%
5025 Cemetery Trustees				1,260	1,260	0%	1,260	1,260	0%
5030 Town Clerk/Tax Collector	297,585	304,118	2%	50,310	50,310	0%	347,895	354,428	2%
5041 Moderator	5,921	4,387	-26%	8,800	7,650	-13%	14,721	12,037	-18%
5042 Supervisor of The Checklist	3,983	3,983	0%	485	485	0%	4,468	4,468	0%
5045 Cable Utility Committee	17,149	12,576	-27%	182,743	187,316	3%	199,892	199,892	0%
5050 Town Treasurer	8,074	8,074	0%				8,074	8,074	0%
5063 Benson Park Committee				1,000	1,900	90%	1,000	1,900	90%
5070 Municipal Budget Committee				1,126	926	-18%	1,126	926	-18%
5077 IT - Town Officers				2,700	2,700	0%	2,700	2,700	0%
5080 Ethics Committee				100	100	0%	100	100	0%
5085 Hudson Energy Committee				800	800	0%	800	800	0%
TOTAL TOWN OFFICERS	333,466	333,892	0%	254,064	257,387	1%	587,530	591,279	1%
5110 Board of Selectmen/Administration	377,149	387,085	3%	37,105	36,385	-2%	414,254	423,470	2%
5120 Town Hall Operations	41,487	42,673	3%	42,700	42,700	0%	84,187	85,373	1%
5125 Hudson Community Center	23,991	19,226	-20%	31,815	31,815	0%	55,806	51,041	-9%
5151 Town Poor				133,900	120,900	-10%	133,900	120,900	-10%
5177 IT - Town Admin				700	700	0%	700	700	0%
TOTAL ADMINISTRATION	442,627	448,984	1%	246,220	232,500	-6%	688,847	681,484	-1%
5200 LEGAL				142,300	142,300	0%	142,300	142,300	0%
5310 Finance Administration	116,776	126,954	9%	44,000	44,000	0%	160,776	170,954	6%
5320 Accounting	217,619	223,724	3%	8,800	8,800	0%	226,419	232,524	3%
5377 IT - Finance				1,000	1,000	0%	1,000	1,000	0%
TOTAL FINANCE	334,395	350,678	5%	53,800	53,800	0%	388,195	404,478	4%
5330 INFORMATION SERVICES	321,381	330,980	3%	110,344	108,336	-2%	431,725	439,316	2%
5410 Assessing	244,716	247,550	1%	71,607	65,093	-9%	316,323	312,643	-1%
5477 IT - Assessing				10,999	11,000	0%	10,999	11,000	0%
TOTAL ASSESSING	244,716	247,550	1%	82,606	76,093	-8%	327,322	323,643	-1%
5515 Highway Facility				42,300	42,300	0%	42,300	42,300	0%
5551 P.W. Administration	206,525	220,468	7%	7,000	6,360	-9%	213,525	226,828	6%
5552 Streets	1,103,782	1,152,759	4%	1,109,315	1,101,690	-1%	2,213,097	2,254,449	2%
5553 Equipment Maintenance	172,373	181,707	5%	173,050	173,050	0%	345,423	354,757	3%
5554 Drainage	372,927	387,588	4%	69,658	87,158	25%	442,585	474,746	7%
5555 Solid Waste Management				61,312	43,670	-29%	61,312	43,670	-29%
5556 Grounds Maintenance				38,850	20,000	-49%	38,850	20,000	-49%
5563 Benson Park Operations				1,660	27,650	1566%	1,660	27,650	1566%
5577 IT - Highway				500	500	0%	500	500	0%
PUBLIC WORKS	1,855,607	1,942,522	5%	1,503,645	1,502,378	0%	3,359,252	3,444,900	3%

**Town of Hudson, NH
Fiscal Year 2012 Percent Change Report**

	Labor and Benefits all (100's)			Operating Expenses			TOTAL BOS Approved		
	FY11	FY12	% Change	FY11	FY12	% Change	FY11	FY12	% Change
5571 Planning	169,799	177,245	4%	33,465	30,408	-9%	203,264	207,653	2%
5572 Planning Board				17,000	17,000	0%	17,000	17,000	0%
5581 Zoning	222,754	227,447	2%	19,450	19,150	-2%	242,204	246,597	2%
5582 Building	43,550	39,641	-9%	66,407	61,683	-7%	109,957	101,324	-8%
5583 Zoning Board of Adjustment				11,000	11,000	0%	11,000	11,000	0%
5585 Engineering Staff	184,642	197,364	7%	30,102	19,050	-37%	214,744	216,414	1%
5277 IT - Community Development				13,800	13,800	0%	13,800	13,800	0%
COMMUNITY DEVELOPMENT	620,745	641,697	3%	191,224	172,091	-10%	811,969	813,788	0%
5610 Police Administration	221,500	228,116	3%	53,660	53,620	0%	275,160	281,736	2%
5615 Police Facility Operations	78,806	76,990	-2%	174,070	175,244	1%	252,876	252,234	0%
5620 Police Communications	605,061	627,581	4%	13,600	12,900	-5%	618,661	640,481	4%
5630 Police Sworn Officers	4,373,517	4,356,739	0%	357,020	323,802	-9%	4,730,537	4,680,541	-1%
5640 Investigations				10,550	15,675	49%	10,550	15,675	49%
5650 Animal Control	86,064	87,615	2%	8,655	9,230	7%	94,719	96,845	2%
5660 Information Services	158,087	216,326	37%	200	200	0%	158,287	216,526	37%
5671 Support Services				71,900	76,784	7%	71,900	76,784	7%
5672 Crossing Guards	54,352	54,352	0%	1,000	1,000	0%	55,352	55,352	0%
5673 Prosecutor	213,298	221,061	4%	2,500	3,100	24%	215,798	224,161	4%
5677 IT - Police				63,000	63,000	0%	63,000	63,000	0%
TOTAL POLICE	5,790,685	5,868,780	1%	756,155	734,555	-3%	6,546,840	6,603,335	1%
5710 Fire Administration	630,536	548,868	-13%	67,206	65,189	-3%	697,742	614,057	-12%
5715 Fire Facilities	4,172	4,241	2%	99,740	110,681	11%	103,912	114,922	11%
5720 Fire Communications	260,192	280,393	8%	29,444	29,638	1%	289,636	310,031	7%
5730 Suppression	3,153,823	3,171,248	1%	272,282	281,941	4%	3,426,105	3,453,189	1%
5740 Prevention	176,840	175,218	-1%	10,135	10,104	0%	186,975	185,322	-1%
5750 Ambulance	19,377	22,876	18%	108,565	88,507	-18%	127,942	111,383	-13%
5765 Fire Alarm				14,208	9,490	-33%	14,208	9,490	-33%
5770 Emergency Management				10,670	10,670	0%	10,670	10,670	0%
5777 IT - Fire				25,536	24,533	-4%	25,536	24,533	-4%
TOTAL FIRE	4,244,940	4,202,844	-1%	637,786	630,753	-1%	4,882,726	4,833,597	-1%

Town of Hudson, NH
Fiscal Year 2012 Percent Change Report

		Labor and Benefits all (100's)			Operating Expenses			TOTAL BOS Approved		
		FY11	FY12	% Change	FY11	FY12	% Change	FY11	FY12	% Change
5810	Recreation Administration	98,289	101,159	3%	20,935	21,955	5%	119,224	123,114	3%
5815	Merrifield Park				1,060	1,060	0%	1,060	1,060	0%
5821	Supervised Play	74,128	74,128	0%	30,402	30,262	0%	104,530	104,390	0%
5822	Robinson Pond	3,615	3,615	0%	1,830	1,790	-2%	5,445	5,405	-1%
5823	Babe Ruth	646	646	0%	14,628	14,128	-3%	15,274	14,774	-3%
5824	Ballfields	1,292	1,292	0%	21,665	21,665	0%	22,957	22,957	0%
5825	Instructional Tennis	4,758	4,478	-6%	600	600	0%	5,358	5,078	-5%
5831	Winter Basketball	6,405	6,405	0%	48,798	49,073	1%	55,203	55,478	0%
5834	Soccer League	2,207	2,207	0%	12,852	12,527	-3%	15,059	14,734	-2%
5836	Teen Dances	640	640	0%	1,400	1,400	0%	2,040	2,040	0%
5839	Community Activities	640	640	0%	5,236	5,200	-1%	5,876	5,840	-1%
5840	Skate Park				1,140	1,140	0%	1,140	1,140	0%
5877	IT - Recreation				200	200	0%	200	200	0%
	RECREATION DEPARTMENT	192,620	195,210	1%	160,746	161,000	0%	353,366	356,210	1%
5910	Insurance	176,200	158,700	-10%	195,500	213,000	9%	371,700	371,700	0%
5920	Community Grants				90,260	89,927	0%	90,260	89,927	0%
5930	Patriotic Purposes				5,600	5,600	0%	5,600	5,600	0%
5940	Other Expenses				167,600	163,213	-3%	167,600	163,213	-3%
5960	Hydrant Rental				285,532	285,532	0%	285,532	285,532	0%
5970	Solid Waste Contract				1,600,000	1,600,000	0%	1,600,000	1,600,000	0%
	TOTAL NON DEPARTMENTAL	176,200	158,700	-10%	2,344,492	2,357,272	1%	2,520,692	2,515,972	0%
	TOTAL GENERAL FUND BUDGET	14,557,382	14,721,837	1%	6,483,382	6,428,465	-1%	21,040,764	21,150,302	1%
	SEWER FUND									
5561	Sewer Billing & Collection	73,847	77,924	6%	93,425	100,325	7%	167,272	178,249	7%
5562	Sewer Operation & Maintenance	255,237	264,329	4%	677,258	782,108	15%	932,495	1,046,437	12%
5564	Sewer Capital Projects				665,800	1,169,717	76%	665,800	1,169,717	76%
5569	Otarnic Pond Coop Sewer Project									
5977	IT - Sewer Fund									
	TOTAL SEWER FUND BUDGET	329,084	342,253	4%	1,436,483	2,052,150	43%	1,765,567	2,394,403	36%
	WATER FUND									
5569	Otarnic Pond Coop Water Project									
5591	Water - Administration	80,139	84,045	5%	125,300	130,100	4%	205,439	214,145	4%
5592	Water - Ops & Maintenance	5,841	5,938	2%	1,055,649	1,033,993	-2%	1,061,490	1,039,931	-2%
5593	Water - Supply				512,000	594,043	16%	512,000	594,043	16%
5594	Water - Debt Service				1,912,931	1,865,331	-2%	1,912,931	1,865,331	-2%
5596	Water - Capital Projects									
	TOTAL WATER FUND BUDGET	85,980	89,983	5%	3,605,880	3,623,467	0%	3,691,860	3,713,450	1%
5060	Library	734,386	760,292	4%	252,371	241,405	-4%	986,757	1,001,697	2%
5586	Conservation Commission	2,908	2,908	0%	14,694	20,631	40%	17,602	23,539	34%
	TOTAL BUDGET	15,709,740	15,917,273	1%	11,792,810	12,366,118	5%	27,502,550	28,283,391	3%

Town of Hudson, NH

Fiscal Year 2012

General Fund Revenue Budget

Town of Hudson, NH					
FY 2012 Revenue Detail					
GF#	Description	X-Ref	FY 2010 Actual	FY 2011 Budget	FY 2012 Budget
4120	Yield Taxes and Interest	3185	2,774	3,000	3,000
4121	Excavation Activity Tax	3187	4,891	6,500	5,000
4127	Boat Tax	3189			
4173	Interest on Land Use Assess	3190			
4189	Interest on Abatement	3190	(51)	(2,000)	(100)
4203	Charges on Property Taxes	3190	35,367	45,000	36,000
4204	Interest on Property Taxes	3190	246,915	170,000	250,000
4201	Motor Vehicle Permits	3220	3,680,828	3,800,000	3,800,000
4216	Certificate of Occupancy Permit	3230	6,000	8,000	6,000
4218	Building Permits	3230	118,582	100,000	120,000
4209	Excavation Permits	3290	3,075	5,000	3,000
4214	Driveway Permits	3290	1,000	1,000	1,000
4217	Health Permit Fees	3290	150	400	200
4219	Blasting Permits	3290	300	300	300
4221	Pistol Permits	3290	2,730	2,500	2,800
4233	Oil & Kerosene Permits	3290	6,240	5,500	6,300
4238	Police Alarm Permits	3290	1,535	1,200	1,500
4239	Place of Assembly Permit	3290	1,210	1,200	1,200
4254	Resid/Comm Fire Alarm Permits	3290	593	200	600
4302	Motor Vehicle Title Fees	3290		100	100
4312	Zoning Application Fees	3290	5,324	2,300	5,300
4313	Planning Board Fees	3290	30,151	16,000	30,000
4315	Sewer Service Permit Fees	3290	900	25	900
4321	UCC Filings	3290	5,410	4,400	5,400
4322	Vital Statistics	3290	2,880	5,000	3,000
4323	Police Fines, Forfeit, Court	3290	6,208	9,000	6,200
4325	Animal Control Fines & Court Re	3290	9,493	9,000	9,500
4326	Notary Fees	3290	510	500	500
4327	Parking Violation Fines	3290	3,765	4,000	3,800
4328	St. Acceptance/Opening Fees	3290		50	
4329	Dredge & Fill Filings	3290	40	60	60
4334	Construction Insp Fees	3290	13,636	2,000	14,000
4335	Animal Boarding Fees	3290	2,175	2,000	2,200
4343	Copy Machine Fees	3290	1,877	3,000	2,000
4347	Bad Check Fees	3290	1,695	2,400	1,700
4354	Fire Alarm Fines and Fees	3290	1,200	3,500	1,200
4356	Police False Alarm Fines	3290	8,400	16,000	8,500
4381	Septic Inspection Fees	3290	4,805	5,000	5,000
4421	Marriage Licenses	3290	1,832	750	1,800
4422	Hawker/Peddler License	3290	931	750	750
4428	Pole Licenses	3290	20	100	100
4430	Scrap Metal License	3290	50	50	50
4450	Animal Control Licenses	3290	15,642	17,000	16,000

Town of Hudson, NH					
FY 2012 Revenue Detail					
GF#	Description	X-Ref	FY 2010 Actual	FY 2011 Budget	FY 2012 Budget
4656	Grants - Police	3319	64,028		17,500
4657	Grants - Fire	3319	5,000		
4659	Grants - Other	3319	164,001		
4841	Shared Rev - Room & Meals Tax	3352	1,099,005	1,096,917	1,096,917
4610	Highway Block Grant	3353	458,274	536,356	536,356
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	553	500	500
4324	Police Record Fees	3401	9,562	10,000	10,000
4342	Sale of Check Lists	3401	474	100	500
4708	Welfare Reimbursement	3401	5,240	1,000	1,000
4714	Civil Engineering Income	3401	0	1,000	1,000
4720	Police Outside Detail	3401	38,557	22,000	35,000
4730	Ambulance Net Revenues	3401	523,591	525,000	590,000
4732	Fire Reports	3401	1,221	950	1,300
4744	Hudson Cable Duplication Fees	3401	390	1,000	500
4745	Hudson Cable Franchise Fees	3401	201,042	199,892	213,476
4746	Police Testing and Appl Fees	3401		4,000	2,000
4748	Insurance Reimbursement	3401	10,067	0	1,000
4756	Misc Revenues - Police	3401	250	500	500
4757	Misc Revenues - Fire	3401	647	500	500
4758	Misc Revenues - Recreation	3401	(1,080)	(1,000)	(1,000)
4759	Misc Revenues - Other	3401	457,576	1,000	1,000
4761	Rec Revenue - Basketball	3401	48,421	49,000	49,000
4762	Rec Revenue - Supervised Play	3401	79,826	93,000	91,000
4763	Rec Revenue - Babe Ruth	3401	4,425	4,700	5,000
4764	Rec Revenue - Soccer	3401	18,210	22,000	20,200
4765	Rec Revenue - Tennis	3401	4,280	5,000	5,000
4766	Rec Revenue - Teen Dances	3401	7,405	6,500	7,500
4767	Rec Revenue - Adult Softball	3401	14,350	12,500	14,500
4769	Rec Revenue - Comm Activities	3401	8,900	8,500	9,000
4704	Sale of Town Property	3501	75,511	500	500
4704	Proceeds from Sale of Town Property	3501			
4703	Interest on Investments	3502	18,388	60,000	40,000
4373	Hudson Community Center Fees	3503	2,450	2,000	2,000
4556	Donations - Police	3509	4,297		
4557	Donations - Fire	3509	3,655		
4558	Donations - Recreation	3509	4,217		
4559	Donations - Other	3509	7,049		
4999	Use of Fund Balance	3934	600,000	618,100	655,000
	General Fund Operating Revenue		8,268,863	7,632,300	7,861,609

Town of Hudson, NH					
FY 2012 Revenue Detail					
GF#	Description	X-Ref	FY 2010 Actual	FY 2011 Budget	FY 2012 Budget
4913	From Land Use Change Tax Fund	3912	71,745	10,000	
4923	Conservation Fund	3917			
4922	From Capital Reserve Funds - IT	3915		24,780	
4922	From CRF - Fire Ambulance	3915	150,778		
4922	From CRF - Fire Tanker	3915		170,000	
4922	From CRF - Police Vests	3915		21,600	
4914	Sewer Fund - from CRF (VacCon)	3914			
4996	Voted from Surplus - Fire Tanker	3934		100,000	
4996	Voted from Surplus - Defibrillators	3934			
	General Fund One Time Revenues		222,523	326,380	0
4914	Sewer Fund	3914	1,706,898	1,765,567	2,394,403
4914	Sewer Fund - from CRF (VacCon)	3914		284,000	
4914	Water Fund	3914	3,441,994	3,691,860	3,713,450
4550	Library Fund				18,500
	Total Revenues		\$13,640,278	\$13,700,107	\$13,987,962

Town of Hudson, NH

Fiscal Year 2012

Default Budget

Town of Hudson NH
Default Budget Fiscal Year 2012

Town Meeting Approved Fiscal Year 2011	\$27,502,550
 Adjustments:	
Less: Water Debt Service FY 2011	(\$1,912,931)
Lease/Purchase Street Sweeper complete	(\$39,975)
Purchase Fire Department Treadmill	(\$3,670)
Ambulance Oxygen Cylinder Lifitng System	(\$2,330)
Police Vests	(\$21,600)
Add: Water Debt Service FY 2012	\$1,865,331
Health Insurance Benefits	\$239,254
Retirement Benefits	\$109,778
Water - Pennichuck Operations & Maintenance	\$15,219
Sewer - Nashua Sewer Treatment Plant	\$524,717
Sewer - Sewage Treatment	\$70,000
	<u>\$843,793</u>
Net Adjustment	<u>\$843,793</u>
Adjusted Town Meeting Approved Fiscal Year	<u><u>\$28,346,343</u></u>
Add: Recurring Items from Approved Prior Fiscal Year's Warrant Articles:	
Hudson Highway AFSCME Local 1801 Warrant Article # 7 (FY11)	\$37,362
	<u>\$37,362</u>
Total Default Budget	<u><u>\$28,383,705</u></u>

Town of Hudson, NH
Fiscal Year 2012 Default Budget by Fund

<u>Fund</u>	<u>FY2011 Budget</u>	<u>FY2012 Default Budget</u>	<u>FY2012 BOS Budget</u>	<u>Incr/(Decr)</u>
General	21,040,764	21,336,043	21,156,239	(179,804)
Sewer	1,765,567	2,370,045	2,394,403	24,358
Water	3,691,860	3,659,207	3,713,450	54,243
Library	986,757	1,000,808	1,001,697	889
Conservation	17,602	17,602	17,602	0
Total	<u>27,502,550</u>	<u>28,383,705</u>	<u>28,283,391</u>	<u>(100,314)</u>

Town of Hudson, NH

Fiscal Year 2012

Tax Rate Assumptions

DEPARTMENT OF REVENUE ADMINISTRATION
Municipal Services Division
2010 Tax Rate Calculation

TOWN/CITY: HUDSON

Barbara J. Johnson
 11/2/10

Gross Appropriations	28,093,141
Less: Revenues	13,678,507
Less: Shared Revenues	0
Add: Overlay	104,920
War Service Credits	596,330

Net Town Appropriation	15,115,884
Special Adjustment	0

Approved Town/City Tax Effort	15,115,884	TOWN RATE
		5.19

SCHOOL PORTION

Net Local School Budget:			
Gross Approp. - Revenue	43,678,803	5,668,815	38,009,988
Regional School Apportionment			0
Less: Adequate Education Grant			(9,304,212)

State Education Taxes	(6,149,624)	LOCAL SCHOOL RATE
Approved School(s) Tax Effort	22,556,152	7.75

STATE EDUCATION TAXES

Equalized Valuation(no utilities) x	\$2.19		STATE SCHOOL RATE
2,808,047,688		6,149,624	2.20
Divide by Local Assessed Valuation (no utilities)			
2,792,694,088			
Excess State Education Taxes to be Remitted to State			
Pay to State →		0	

COUNTY PORTION

Due to County	2,822,875
Less: Shared Revenues	0

Approved County Tax Effort	2,822,875	COUNTY RATE
		0.97

Total Property Taxes Assessed	46,644,535	TOTAL RATE
Less: War Service Credits	(596,330)	16.11
Add: Village District Commitment(s)	0	
Total Property Tax Commitment	46,048,205	

PROOF OF RATE

Net Assessed Valuation		Tax Rate	Assessment
State Education Tax	(no utilities) 2,792,694,088	2.20	6,149,624
All Other Taxes	2,911,618,088	13.91	40,494,911
			46,644,535

TRC#
119

TRC#
119

**Town of Hudson, NH
2010 Tax Rate Calculation**

	<u>2009 Tax Calculation</u>	<u>2009 Tax Rate</u>	<u>2010 Tax Calculation</u>	<u>2010 Tax Rate</u>	<u>Tax Rate Incr/(Decr)</u>
<u>Town of Hudson</u>					
Gross Appropriations	27,091,556	\$9.36	28,093,141	\$9.65	
Less: Revenues	(13,779,847)	(\$4.76)	(13,678,507)	(\$4.69)	
Less: Shared Revenues		\$0.00		\$0.00	
Add: Overlay	470,538	\$0.16	104,920	\$0.04	
War Service Credits	601,750	\$0.21	596,330	\$0.20	
Net Town Appropriations/Approved Tax Effort	14,383,997	\$4.97	15,115,884	\$5.19	\$0.22
<u>School</u>					
Net School Budget (Gross Approp. - Revenue)	36,096,465		38,009,988		
Regional School Apportionment					
Less: Adequate Education Grant	(9,272,812)		(9,304,212)		
State Education Taxes	(6,181,024)		(6,149,624)		
Approved School Tax Effort	20,642,629	\$7.13	22,556,152	\$7.75	\$0.62
<u>State Education</u>					
Equalized Valuation (no utilities)	6,181,024	\$2.22	6,149,624	\$2.20	(\$0.02)
<u>County</u>					
Due to County	2,950,980		2,822,875		
Less: Shared Revenues	-				
Approved County Tax Effort	2,950,980	\$1.02	2,822,875	\$0.97	(\$0.05)
Total Property Taxes Assessed	44,158,630	\$15.34	46,644,535	\$16.11	\$0.77
Tax Rate % Increase				5.0%	
Net Valuation	2,895,032,545		2,911,618,088		16,585,543

TOWN OF HUDSON

Office of the Assessor



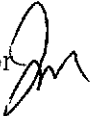
Jim Michaud
Assistant Assessor, CAE
email: jmichaud@hudsonnh.gov

www.hudsonnh.gov

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

TO: Kathy Carpentier, Finance Director

October 6, 2010

FROM: Jim Michaud, Assistant Assessor 

RE: Fiscal 2011 Overlay Amount Recommendations - **REVISED**

The following is representative of our approximate property tax abatement tax exposure, covering 4 years worth of property tax appeals. I am aware that there is a separate reserve that has already been set-up and funded in the amount of \$242,000, further details available from Kathy Carpentier.

220 Lowell Road (DeMoulas)-	Potential Exposure - \$148,000
267 Lowell Road (Vectron) -	Potential Exposure - \$38,000

The above represents, without interest, a potential exposure of \$186,000.

It should be noted that the filing deadline for perfecting 2009 property tax abatement appeals up to the next level is September 1, 2009. In prior years this office has not received notice of perfected cases for up to 2 months after the taxpayers filing and this memo, if so needed, can be updated as we receive word from the court system. We do expect to have some 2009 local appeals perfected to the next level and a consideration of some probable court filing on those is included in the figures below, as well as a potential for an influx of appeals for the 2010 property tax year.

Potential abatements from 2010 filings, plus outstanding 2007, 2008 and expected perfected 2009 tax appeals----- \$356,000

Total recommended overlay for FY2010 = \$356,000 less \$242,000 in reserve = **\$114,000**

Cc: Steve Malizia, Finance Director

AbatementOverlayFY2011REVISED

TOWN OF HUDSON

Office of the Assessor

Jim Michaud
Assistant Assessor, CAE
email: jmichaud@hudsonnh.gov


www.hudsonnh.gov



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 4, 2010

From: Jim Michaud, Assistant Assessor 

Re: Potential Net Tax Base in Property Tax Year 2011

The Assessing Department has been asked in the past to provide a net tax base figure for the next future property tax year, one that focuses exclusively on new construction, subdivision, site plans, tax abatements, settlements etc.

The Assessing Department, because of the statutory April 1st new construction pick-up date, frequently lags behind the real estate construction 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. In addition, given the lack of relative construction growth, and the fact that we have not had an update of town-wide property values since 2007, we expect some loss in value associated with tax abatements and settlements. We should expect to lose approx. \$20,000,000 +/- in tax base for the 2011 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 2008, 2009 and 2010 tax years and this also will have an impact.

Town of Hudson, NH

Fiscal Year 2012

MS-1 Town Valuation

NEW HAMPSHIRE DEPARTMENT OF REVENUE ADMINISTRATION
SUMMARY INVENTORY OF VALUATION
FORM MS-1 FOR 2010

Municipal Services Division

1

Email Address: equalization@rev.slate.nh.us

Original Date: _____
Copy (check box if copy) <input type="checkbox"/>
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)
KENNETH J. MASSEY	
RICHARD J. MADDOX	
SHAWN N. JASPER	
ROGER E. COUTU	
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 10-1-10 Check one: Governing Body Assessors

City/Town Telephone # 886-6609 Due date: September 1, 2010

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: JMICAUD@HUDSONNH.GOV

FOR DRA USE ONLY

Regular office hours: 8:00am - 4:30pm

See instructions (pdf link) on page 10, as needed.

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MS - 1

FORM MS-1 FOR 2010

LAND	Lines 1 A, B, C, D, E, F & G List all improved and unimproved land - include wells, septic & paving.	NUMBER OF ACRES	2010 ASSESSED VALUATION BY CITY/TOWN
BUILDINGS	Lines 2 A, B, C, D & E List all buildings.		
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)		3,446.28	\$410,161
B Conservation Restriction Assessment (At Current Use Values) RSA 79-B		0.00	\$0
C Discretionary Easement RSA 79-C		11.15	\$3,914
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)		7,504.02	\$858,080,502
G Commercial/Industrial Land (Do Not include Utility Land)		2,649.19	\$171,126,307
H Total of Taxable Land (Sum of Lines 1A, 1B, 1C, 1D, 1E, 1F and 1G)		13,610.64	\$1,029,620,884
I Tax Exempt & Non-Taxable Land		3,676.36	\$54,097,584
2 VALUE OF BUILDINGS ONLY - Exclude Amounts Listed on Lines 3A and 3B			
A Residential			\$1,467,667,330
B Manufactured Housing as defined in RSA 674:31			\$10,509,300
C Commercial/Industrial (DO NOT Include Utility Buildings)			\$319,593,554
D Discretionary Preservation Easement RSA 79-D		Number of Structures	0 \$0
E Taxation of Farm Structures & Land Under Farm Structures RSA 79-F		# of Structures	0 \$0
F Total of Taxable Buildings (Sum of lines 2A, 2B, 2C, 2D and 2E)			\$1,797,770,184
G Tax Exempt & Non-Taxable Buildings			\$106,381,500
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.)			\$118,924,000
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.			\$2,946,315,068
6 Certain Disabled Veterans RSA 72:36-a (Paraplegic & Double Amputees Owning Specially Adapted Homesteads with V.A. Assistance)		Total # granted	3 \$916,300
7 Improvements to Assist the Deaf RSA 72:38-b V		Total # granted	0 \$0
8 Improvements to Assist Persons with Disabilities RSA 72:37-a		Total # granted	0 \$0
9 School Dining/Dormitory/Kitchen Exemption RSA 72:23 IV (Standard Exemption Up To \$150,000 maximum for each)		Total # granted	0 \$0
10 Water and Air Pollution Control Exemptions RSA 72:12-a		Total # granted	0 \$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.			\$2,945,398,768
12 Blind Exemption RSA 72:37		Total # granted	19
		Amount granted per exemption	\$105,000 \$1,995,000
13 Elderly Exemption RSA 72:39-a & b		Total # granted	213 \$26,938,250
14 Deaf Exemption RSA 72:38-b		Total # granted	0
		Amount granted per exemption	\$0 \$0
15 Disabled Exemption RSA 72:37-b		Total # granted	47
		Amount granted per exemption	\$0 \$4,847,430

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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)			\$33,780,680
21 NET VALUATION ON WHICH THE TAX RATE FOR MUNICIPAL, COUNTY & LOCAL EDUCATION TAX IS COMPUTED (Line 11 minus Line 20).			\$2,911,618,088
22 Less Utilities (Line 3A) Do NOT include the value of OTHER utilities listed in Line 3B.			\$118,924,000
23 NET VALUATION WITHOUT UTILITIES ON WHICH TAX RATE FOR STATE EDUCATION TAX IS COMPUTED (Line 21 minus Line 22)			\$2,792,694,088

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

Continuing cyclical data collection program; significant property tax settlements on BTLA/Superior Court appeals; 2010 requalified all personal exemptions

NEW HAMPSHIRE DEPARTMENT OF REVENUE ADMINISTRATION
SUMMARY INVENTORY OF VALUATION
 FORM MS-1 FOR 2010

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)	
WHO APPRAISES AND ESTABLISHES THE UTILITY VALUE IN YOUR MUNICIPALITY?	Sansoucy & Associates
DOES YOUR MUNICIPALITY USE THE DRA UTILITY VALUES?	YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>
IF YES, DO YOU EQUALIZE IT BY THE RATIO? (please check appropriate box, if applicable)	YES <input type="checkbox"/> NO <input type="checkbox"/>
SECTION A: LIST ELECTRIC COMPANIES: (Attach additional sheet if needed.) (See instructions page 11)	2010 VALUATION
New England Hydro-Transmission	\$16,546,600
New England Power	\$2,404,500
PSNH	\$82,238,200
	\$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)	\$101,189,300
GAS COMPANIES	
EnergyNorth (Keyspan)	\$14,255,500
Tenneco	\$3,479,200
	\$0
A2 TOTAL OF ALL GAS COMPANIES LISTED: (See instructions page 11 for the names of the limited number of companies)	\$17,734,700
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.	\$118,924,000
SECTION B: LIST OTHER UTILITY COMPANIES (Exclude telephone companies): (Attach additional sheet if needed.)	2010 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

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SUMMARY INVENTORY OF VALUATION

FORM MS-1 FOR 2010

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	1,071	\$534,330
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 72:35 Tax Credit for Service-Connected Total Disability "Any person who has been honorably discharged from the military service of the United States and who has total and permanent service-connected disability, or who is a double amputee or paraplegic because of service-connected injury...." \$700 Standard Credit \$701 up to \$2,000 upon adoption by city or town	\$2,000	31	\$62,000
TOTAL NUMBER AND AMOUNT * If both husband and/or wife qualify for the credit, they count as 2. someone is living at a residence such as brother & sister, and one qualifies, count as 1, not one-half.		1,102	\$596,330

DISABLED EXEMPTION REPORT - RSA 72:37-b			
INCOME LIMITS:	SINGLE	\$35,000	ASSET LIMITS:
	MARRIED	\$45,000	
			SINGLE
			MARRIED

DEAF EXEMPTION REPORT - RSA 72:38-b			
INCOME LIMITS:	SINGLE	N/A	ASSET LIMITS:
	MARRIED	N/A	
			SINGLE
			MARRIED

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	13	\$105,000	65-74	79	\$105,000	\$8,242,500
75-79	3	\$125,000	75-79	52	\$125,000	\$6,395,750
80+	0	\$150,000	80+	82	\$150,000	\$12,300,000
			TOTAL	213	\$380,000	\$26,938,250
INCOME LIMITS:	SINGLE	\$35,000	ASSET LIMITS:	SINGLE	\$150,000	
	MARRIED	\$45,000		MARRIED	\$150,000	

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

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CURRENT USE REPORT - RSA 79-A				
	TOTAL NUMBER ACRES RECEIVING CURRENT USE	ASSESSED VALUATION	OTHER CURRENT USE STATISTICS	TOTAL NUMBER OF ACRES
FARM LAND	1,668.91	\$307,603	RECEIVING 20% RECREATION ADJUSTMENT	0.00
FOREST LAND	961.43	\$86,172	REMOVED FROM CURRENT USE DURING CURRENT TAX YEAR	29.37
FOREST LAND WITH DOCUMENTED STEWARDSHIP	52.00	\$3,964		
UNPRODUCTIVE LAND	549.40	\$8,866		TOTAL NUMBER
WET LAND	214.54	\$3,556	TOTAL NUMBER OF OWNERS IN CURRENT USE	57
TOTAL (must match page 2)	3,446.28	\$410,161	TOTAL NUMBER OF PARCELS IN CURRENT USE	206

LAND USE CHANGE TAX				
GROSS MONIES RECEIVED FOR CALENDAR YEAR (JAN. 1, 2009 THRU DEC. 31, 2009).				\$0
CONSERVATION ALLOCATION:	PERCENTAGE	50%	AND/OR	DOLLAR AMOUNT
MONIES TO CONSERVATION FUND				\$0
MONIES TO GENERAL FUND				\$0

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	None
FOREST LAND			REMOVED FROM CONSERVATION RESTRICTION DURING CURRENT YEAR	0.00
FOREST LAND WITH DOCUMENTED STEWARDSHIP				
UNPRODUCTIVE LAND				TOTAL NUMBER
WET LAND			TOTAL NUMBER OF OWNERS IN CONSERVATION RESTRICTION	
TOTAL	0.00	\$0	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 sanctuary, bird sanctuary, ballfield, historical land	
ASSESSED VALUATION		DESCRIPTION	
\$3,914		DESCRIPTION	
		DESCRIPTION	

TAXATION OF FARM STRUCTURES & LAND UNDER FARM STRUCTURES - RSA 79-F				
TOTAL NUMBER GRANTED	TOTAL NUMBER OF STRUCTURES	TOTAL NUMBER OF ACRES	ASSESSED VALUATION LAND	ASSESSED VALUATION STRUCTURES
0	0	0.00	\$0	\$0

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SUMMARY INVENTORY OF VALUATION

FORM MS-1 FOR 2010

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
A Original assessed value	\$0	\$0	\$0	\$0
B + Unretained captured assessed value	\$0	\$0	\$0	\$0
C = Amounts used on page 2 (for tax rate purposes)	\$0	\$0	\$0	\$0
D + Retained captured assessed value (*be sure to manually add this figure when running your warrant)	\$0	\$0	\$0	\$0
E 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		
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.

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Town of Hudson, NH

Fiscal Year 2012

Health Insurance Rates

Town of Hudson, NH
Health and Dental Insurance Weekly Costs
Rates Effective January 1, 2011

<u><i>Health Insurance</i></u>	Rate Increase	Employee Weekly	2 Person Weekly	Family Weekly
BC/BS JY	16.5%	\$0.00	\$119.10	\$202.46
BC/BS Comp 100	16.5%	(\$17.60)	\$83.89	\$154.94
BC/BS Comp 300	15.9%	(\$33.30)	\$52.50	\$112.56
Matthew Thornton HMO	8.2%	\$0.00	\$90.68	\$154.16
CIGNA OAPIN (estimate)	19.5%	\$0.00	\$93.54	\$155.83

<u><i>Dental Insurance</i></u>	Rate Increase	Employee Weekly	2 Person Weekly	Family Weekly
Delta Dental - High Option	4.5%	\$0.00	\$0.00	\$0.00
Delta Dental - Low Option	4.5%	(\$2.38)	(\$5.08)	(\$9.14)

Amounts in parenthesis indicate a Flex Payment which is payable to the employee for choosing a lower Health or Dental plan.

Employees may move down to a lower medical or dental plan (from JY or High Dental) and receive 100% of the savings.

Employees can opt out of medical and/or dental plans and receive 50% of the savings only if they certify they are covered by another employers plan.

Town of Hudson, NH
Health and Dental Insurance Costs
Rates Effective January 1, 2011

<u>Health Insurance</u>	<u>Employee</u>			<u>2 Person</u>				<u>Family</u>				<u>Town Cost per Year</u>		
	Town Cost	Employee Cost	Town %	Total Cost	Town Cost	Employee Cost	Town %	Total Cost	Town Cost	Employee Cost	Town %	Employee	2 Person	Family
BC/BS JY	1,032.17	-	100%	2,064.34	1,548.26	516.09	75%	2,786.86	1,909.52	877.35	69%	12,386.04	18,579.06	22,914.18
BC/BS Comp 100	955.89	(76.28)	100%	1,911.79	1,548.26	363.54	81%	2,580.91	1,909.52	671.40	74%	11,470.68	18,579.06	22,914.18
BC/BS Comp 300	887.87	(144.30)	100%	1,775.75	1,548.26	227.50	87%	2,397.26	1,909.52	487.75	80%	10,654.44	18,579.06	22,914.18
Matthew Thornton HMO	785.89	-	100%	1,571.79	1,178.84	392.95	75%	2,121.91	1,453.90	668.01	69%	9,430.68	14,146.08	17,446.80
CIGNA OAPIN	818.80	-	100%	1,629.48	1,224.14	405.34	75%	2,169.30	1,494.05	675.25	69%	9,825.60	14,689.68	17,928.60

<u>Dental Insurance</u>	<u>Employee</u>		<u>2 Person</u>		<u>Family</u>				
	Town Cost	Employee Cost	Town Cost	Employee Cost	Town Cost	Employee Cost			
Delta Dental - High Option	47.82	-	95.17	-	170.86	-	573.84	1,142.04	2,050.32
Delta Dental - Low Option	37.50	(10.32)	73.15	(22.02)	131.27	(39.59)	450.00	877.80	1,575.24

Employees may move down to a lower medical or dental plan (from JY or High Dental) and receive 100% of the savings.

Full Flex	6,479.94	9,860.55	12,482.25
per week	124.61	189.63	240.04

Amounts in parenthesis indicate a Flex Payment which is payable to the employee for choosing a lower Health or Dental plan.

Employees can opt out of medical and/or dental plans and receive 50% of the savings only if they certify they are covered by another employers plan.

HealthTrust

Town of Hudson

Current Benefit Renewal:

Coverage Type	Contract Type	Employee Counts	1/10 Rates	1/11 Rates	% Change
JY(01)-M\$1	1 Per	11	\$885.97	\$1,032.17	16.5%
	2 Per	0	\$1,771.94	\$2,064.34	16.5%
	Family	0	\$2,392.12	\$2,786.86	16.5%
C100MC(01)-M\$1	1 Per	11	\$820.41	\$955.89	16.5%
	2 Per	8	\$1,640.82	\$1,911.79	16.5%
	Family	2	\$2,215.10	\$2,580.91	16.5%
C300MC(01)-M\$1	1 Per	12	\$766.36	\$887.87	15.9%
	2 Per	9	\$1,532.73	\$1,775.75	15.9%
	Family	10	\$2,069.18	\$2,397.26	15.9%
MTB5(01)-R\$3/15M\$1	1 Per	18	\$726.50	\$785.89	8.2%
	2 Per	11	\$1,452.99	\$1,571.79	8.2%
	Family	15	\$1,961.54	\$2,121.91	8.2%
MC3(01)-R\$100M\$1	1 Per	16	\$487.28	\$541.89	11.2%
Monthly Total		123	\$146,289.10	\$164,868.19	12.7%



Group Description: MA3002 (ALL ACTIVE EMPLOYEES) MA3006 (ALL ACTIVE EMPLOYEES) VT300K
(ALL ACTIVE EMPLOYEES) VT300L (ALL ACTIVE EMPLOYEES)

Tier	Subscribers	Inforce Members	Current Rate	Renewal Rate	Monthly Premium	Change
EMP	2		\$685.18	\$818.80	\$1,637.60	19.50 %
EMP+DEP	3		\$1,363.56	\$1,629.48	\$4,888.44	19.50 %
EMP + FAMILY	11		\$1,815.29	\$2,169.30	\$23,862.30	19.50 %
Total	16	56			\$30,388.34	

Town of Hudson, NH

Fiscal Year 2012

Flex Benefit Summary

Name	Dept#	Flex Pay Per Paycheck
Adams, Kenneth	5552	17.60
Allen, Angela	5620	220.33
Armand, Michael	5730	240.04
Avery, William	5630	33.30
Barry, Patricia	5030	240.04
Berube, Todd	5730	91.28
Bisbing, Pamela	5030	178.64
Blinn, Kevin	5730	220.33
Brideau, David	5730	220.33
Briggs, Donna	5630	240.04
Carey, Dorothy	5610	45.34
Carle, Ann	5060	35.68
Carney, Tracy	5673	220.33
Carter, Neal	5710	240.04
Cashell, John	5571	220.33
Cayot, David	5630	240.04
Cheyne, Helen	5710	33.30
Cialek, John	5552	220.33
Conlon, Martin	5730	240.04
Corcoran, Linda	5110	77.15
Curtin, Christine	5030	154.25
Daigle, Bruce	5552	220.33
Deng, Pharith	5630	240.04
DePloey, Brian J	5620	220.33
Desrochers, Derek	5554	220.33
DiNapoli, Kevin J	5630	220.33
Dionne, Eric	5554	98.31
Dowgos, John	5552	220.33
Downey, Jason	5630	220.33
Ferreira, Eric	5630	220.33
Glenn, Warren	5720	220.33

Monday, October 18, 2010

Name	Dept#	Flex Pay Per Paycheck
Gosselin, Michael	5630	240.04
Graham, Debra	5620	220.33
Graham, Donna	5110	220.33
Greenwood, Timothy	5554	50.80
Guarino, Vincent	5330	189.63
Hansen, Todd	5730	220.33
Hoebeke, Joseph	5630	189.63
Holt, Elizabeth	5585	19.98
Hussey, Kevin B.	5552	229.46
Iskra, Jamie Lee	5660	189.63
Jefferson, Colleen	5620	17.60
Kew, William	5630	17.60
Kidder, Albert	5552	220.33
Labrie, Lisa	5320	17.60
Lambert, Eric	5730	220.33
Lappin, James	5730	17.60
Lavoie, Jason	5610	240.04
Lavoie, Pamela	5571	17.60
Lucontoni, Jason	5630	240.04
Madeiras, Wayne	5120	178.64
Malizia, Stephen	5110	220.33
Mallen, Michael	5730	240.04
Manni, Christopher	5630	189.63
Marcotte, Alan	5630	220.33
Martel, Elizabeth	5060	2.38
McElhinney, Steven	5630	189.63
Megowen, Rachelle	5630	240.04
Melanson, Donna	5030	178.64
Michaud, James	5410	240.04
Morgan, Brian	5630	189.63
Morin, David	5730	220.33
Morrisette, Diane	5030	189.63
Mulcay, Michael	5730	50.80

Monday, October 18, 2010

Name	Dept#	Flex Pay Per Paycheck
Nute, Lisa	5330	240.04
Oleksak, William	5581	178.64
Provençal, Toby	5730	17.60
Pucillo, Kevin	5630	220.33
Rich, Gregory	5730	33.30
Riel, Jennifer	5320	240.04
Riley, Kevin	5630	178.64
Sanderson, Barbara	5060	59.55
Sands, Jeffrey	5730	240.04
Scotti, Thomas	5630	17.60
St.Cyr, Gayle	5060	189.63
Stys, James K	5630	33.30
Sulin, Dean	5730	178.64
Sullivan, Kevin P	5630	33.30
Sullivan, Thomas L	5730	98.31
Vachon, Michelle	5660	240.04
Weller, Mary	5060	189.63
Wilson, Kathleen	5320	220.33
Winter, Debra	5551	240.04
Yates, David	5810	178.64

Monday, October 18, 2010

Town of Hudson, NH

Fiscal Year 2012

Pension Contribution Rates

Town of Hudson, NH Employer Normal Contribution Rates

		<u>Current Percentage</u>	<u>Effective July 1, 2011</u>	<u>Percentage Increase</u>
<u>Group I</u>				
Employees		9.16%	11.09%	1.93%
Teachers	District Share	8.02%	9.07%	1.05%
	State Share	<u>2.68%</u>	<u>4.88%</u>	2.20%
	Total	10.70%	13.95%	3.25%
<u>Group II</u>				
Police	Employer Share	14.63%	16.62%	1.99%
	State Share	<u>4.88%</u>	<u>8.95%</u>	4.07%
	Total	19.51%	25.57%	6.06%
Fire	Employer Share	18.52%	20.08%	1.56%
	State Share	<u>6.17%</u>	<u>10.82%</u>	4.65%
	Total	24.69%	30.90%	6.21%



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

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

September 14, 2010

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

SUBJECT: **EMPLOYER NORMAL CONTRIBUTION RATES**
EFFECTIVE JULY 1, 2011 – JUNE 30, 2013

Pursuant to RSA 100-A:16, III, and the Actuarial Valuation of June 30, 2009, the New Hampshire Retirement System Board of Trustees at its September 14, 2010, meeting hereby certified the following employer rates of contribution due the retirement system beginning July 1, 2011, and ending June 30, 2013. Employers shall ensure that these rates are implemented for salaries paid on and after July 1, 2011.

EMPLOYER NORMAL CONTRIBUTION RATES
EFFECTIVE JULY 1, 2011 – JUNE 30, 2012

	<u>Pension Percentage</u>	<u>Medical Subsidy Percentage</u>	<u>Total Employer Percentage</u>
<u>GROUP I</u>			
Employees	10.71%	0.38%	11.09%
Teachers	-Employer Contribution 7.48%	1.59%	9.07%
	-State Contribution 4.03%	0.85%	4.88%
	Total 11.51%	2.44%	13.95%
<u>GROUP II</u>			
Police	-Employer Contribution 14.90%	1.72%	16.62%
	-State Contribution 8.02%	0.93%	8.95%
	Total 22.92%	2.65%	25.57%
Fire	-Employer Contribution 18.36%	1.72%	20.08%
	-State Contribution 9.89%	0.93%	10.82%
	Total 28.25%	2.65%	30.90%

Note: Pursuant to RSA 100-A:16, II (b) and (c), the state is scheduled to contribute 35% of the employer rates for teachers, police, and fire beginning in fiscal year 2012, which begins July 1, 2011. The state's contribution in fiscal year 2011 – i.e. the current fiscal year – is 25%.

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

**EMPLOYER NORMAL CONTRIBUTION RATES
EFFECTIVE JULY 1, 2012 – JUNE 30, 2013**

		<u>Pension Percentage</u>	<u>Medical Subsidy Percentage</u>	<u>Total Employer Percentage</u>
<u>GROUP I</u>				
Employees		10.66%	0.38%	11.04%
Teachers	-Employer Contribution	7.48%	1.59%	9.07%
	-State Contribution	<u>4.03%</u>	<u>0.85%</u>	<u>4.88%</u>
	Total	11.51%	2.44%	13.95%
<u>GROUP II</u>				
Police	-Employer Contribution	14.90%	1.72%	16.62%
	-State Contribution	<u>8.02%</u>	<u>0.93%</u>	<u>8.95%</u>
	Total	22.92%	2.65%	25.57%
Fire	-Employer Contribution	15.36%	1.72%	20.08%
	-State Contribution	<u>9.89%</u>	<u>0.93%</u>	<u>10.82%</u>
	Total	28.25%	2.65%	30.90%

Note: Pursuant to RSA 100-A:16, II (b) and (c), the state is scheduled to contribute 35% of the employer rates for teachers, police, and fire beginning in fiscal year 2012, which begins July 1, 2011. The state's contribution in fiscal year 2011 – i.e. the current fiscal year – is 25%.

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

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

Town of Hudson, NH

Fiscal Year 2012

Town Employment Count

Town of Hudson NH
Town Employment Count by Function
Budget Fiscal Years 2010, 2011, 2012

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</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		1	
Executive Assistant	1		1		1	
Secretary	2		1		1	
Custodian	1		1		1	
Finance Director	1		1		1	
Town Accountant	1		1		1	
Senior Accounting Clerk	1		1		1	
Administrative Aide	5	1	5	1	5	1
IT Director	1		1		1	
IT Specialists	2		2		2	
Assistant Assessor	1		1		1	
Assessment Technician	1		1		1	
Property Appraiser		1		1		1
Community Development Director						
Town Engineer	1		1		1	
Civil Engineer	1		1		1	
Town Planner	1		1		1	
Zoning Administrator			1		1	
Building Inspector				1		1
Inspectional Services Supervisor	1					
Code Enforcement Officer						
<i>Town Employees Subtotal</i>	28	15	27	16	27	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 2010, 2011, 2012

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</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
Highway Employees Subtotal	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	35		35		35	
Civilian Prosecutor	1		1		1	
Animal Control Officer	1	1	1	1	1	1
Executive Secretary	1		1		1	
Dispatchers	8	4	8	4	8	4
Custodian	1	1	1	1	1	1
Support Services						
Records Clerk	2		2		2	
IT Specialist		1		1		1
Victim Witness Advocate		1		1		1
School Crossing Guards		10		10		10
Police Employees Subtotal	61	18	61	18	61	18

Town of Hudson NH
Town Employment Count by Function
Budget Fiscal Years 2010, 2011, 2012

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</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>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	
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>	46	15	46	15	46	15
<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>	1	9	1	9	1	9
<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>	172	77	171	78	171	78

Town of Hudson, NH

Fiscal Year 2012

Capital Reserve / Trust Fund Balances

**Town of Hudson, NH
Capital Reserve/Trust Funds
Fiscal Year 2012**

Date of Creation	Fund	Department	Name of Trust	Year End Balance 06/30/10	Additions FY11	FY10 Balance before Expenditures	Agents/ Authority to Expend	Budgeted/ Requested FY2012
19-Aug-94	GF	5750-450	Ambulance CRF	23,430	30,000	53,430	Vote	30,000
13-Feb-99	GF		Benson's Land CRF	49,857	0	49,857	BOS	
13-Mar-01	GF	5045-450	Cable Access Center (TV) CRF	585,304	7,503	592,807	Vote	10,788
13-Mar-01	GF		Conservation Land CRF	336,719	0	336,719	Vote	
16-Jun-94	GF	5940-450	Employees Earned Time	233,322	50,000	283,322	BOS	50,000
14-Mar-00	GF	5730-450	Fire Apparatus CRF	129,835	50,000	179,835	Vote	50,000
11-Mar-08	GF	5730-450	Fire Apparatus Refurb & Repair CRF	14,124	20,000	34,124	BOS	20,000
11-Mar-08	GF	5410-450	Future Property Revaluations CRF	40,052	1	40,053	BOS	15,001
10-Mar-09	GF	5940-450	Future Senior Center CRF	50,267	25,000	75,267	BOS	25,000
19-Jul-75	GF		General Fund	0	0	0		0
14-Mar-06	GF	5330/5660/5677	Information Services CRF	20,924	23,000	43,924	Vote	23,000
30-Jun-87	GF	5060-450	Library Expansion CRF	198	0	198	LIB	0
27-Jan-89	GF		Lowell/River Road CRF	4,084	0	4,084	Vote	0
15-Apr-92	GF		Merrifield Park Pond CRF	1,417	0	1,417	BOS	0
01-Jul-95	GF		Merrimack River Boat Ramp	18,292	0	18,292	BOS	0
18-Mar-95	SF	5564-450	Nashua WWT CRF	1,913,710	0	1,913,710	BOS	0
13-Mar-07	GF	5630-450	Police Bullet Proof Vest Repl CRF	36,978	12,000	48,978	BOS	12,000
13-Mar-07	GF	5630-450	Police Duty Weapons Repl CRF	23,156	7,500	30,656	BOS	12,402
09-Mar-10		5586-450	Pond Reclamation CRF		10,000	10,000	BOS	1
12-Mar-02	GF	5810-450	Rec Facility Land Purchase CRF	145,294	0	145,294	Vote	0
28-Nov-97	SF		Sewer Capital Assessment	5,319,640	0	5,319,640	BOS	0
16-Sep-95	SF	5564-450	Sewer Pump Repair CRF	146,984	0	146,984	BOS	0
14-Mar-06	SF	5554/5562-450	VacCon Truck Replacement	105,978	0	105,978	Vote	30,000
12-Mar-02	WF	5592-450	Water Utility Improvement CRF	1,136,982	175,000	1,311,982	BOS	185,000
12-Mar-02	WF	5592-450	Water Utility Capital Repair CRF	338,506	35,000	373,506	BOS	0

BOS = Board of Selectmen

Trustees = Trustees of the Trust Fund

Vote = Town Meeting Vote

LIB = Library Trustees

	10,675,053	445,004	11,120,057		463,192
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TOWN OF HUDSON

Board of Selectmen



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



HUDSON, NH BOARD OF SELECTMEN OCTOBER 19, 21, 23, and 28, 2010

Selectmen's Meeting Room at Town Hall Agenda

1. **CALL TO ORDER**
2. **PLEDGE OF ALLEGIANCE**
3. **ATTENDANCE**
4. **BUDGET PRESENTATIONS (see attached)**
5. **ADJOURNMENT**

**Town of Hudson
Board of Selectmen Budget Review Schedule
Fiscal Year 2012**

Tuesday, October 19, 2010 – 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)
Information Technology	(5330)

Thursday, October 21, 2010 – 7:00 p.m.

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

Saturday, October 23, 2010 - 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)
Energy Committee	(5085)
Finance	(5310, 5320)

Thursday, October 28, 2010 – 7:00 p.m.

Cemetery Trustees	(5025)
Conservation Committee	(5586)
Police Department	(5610 to 5673)
Recreation	(5810 to 5840)
Benson Park	(5063)
Library	(5060)

Town of Hudson, NH
Fiscal Year 2012 (July 1, 2011 to June 30, 2012)
Approved Budget Schedule

Approved by BOS 9/13/10

Tuesday	8/24			Budget Parameters Set by Selectmen	
Friday	9/10			Budget Screens Available	
Friday	10/8			Budget Packages Due to Finance	
Friday	10/15			Budget Books to Selectmen	
Tuesday	10/19	7:00pm	BOS	Selectmen's Budget Review	Highway, Solid Waste, Sewr Ops& Mtce, Comm. Dev., Engineering, Sewer, Water, IT
Thursday	10/21	7:00pm	BOS	Selectmen's Budget Review	Assessing, TC/TC, Fire, Hydrant Rental, BOS, Town Bldgs, Town Poor, Legal, Insurance, Patriotic Purposes, Other Exp
Saturday	10/23	9:00am	BOS	Selectmen's Budget Review	Comm. Grants, Trustees of Trust Funds, Moderator, Supv of Checklist, Cable, Treasurer, Budget Comm, Ethics Comm, Library, Energy Comm., Finance
Thursday	10/28	7:00pm	BOS	Selectmen's Budget Review	Cemetery Trustees, Conservation Comm, Police, Recreation, Benson Committee
Tuesday	11/9	7:00pm	BOS	Regular Selectmen's Mtg	Carry-over Items from Budget Presentations (if needed)
Friday	11/12			Budget Books to Printer	
Thursday	11/18	7:30pm	CD	Budget Books to Budget Committee & Book Review	

Approved by Budget Committee 9/16/10

Wednesday	12/1	7:00pm	BOS	Budget Committee Review	Intro to Town Budget and Warrant Articles, Assessing, TC/TC, Fire, Straw Poll Vote
Monday	12/6	7:00pm	CD	Budget Committee Review	Highway, Solid Waste, Sewr Ops& Mtce, Sewer, Water, Engineering, Library
Wednesday	12/8	7:00pm	BOS	Budget Committee Review	Police and IT
Monday	12/13	7:00pm	BOS	Budget Committee Review	Consv Comm, Town Poor, Legal, Moderator, Hydrant Rental, Comm. Grants, Budget Comm, BOS, Recreation, Benson Committee
Wednesday	12/15	7:00pm	???	Budget Committee Review	Community Development, Finance, Insurance, Patriotic Purposes, Other Expenses, Trustees of the Trust Fund, Cemetery Trustees, Cable, Treasurer, Supv of Checklist, Ethics Comm, Energy Comm
Tuesday	12/21	7:00pm	CD	Collective Bargaining (4 contracts)	
Monday	1/3	7:00pm	CD	Budget Committee Wrap-up (Town)	
Thursday	1/13	7:00pm	Comm Ctr	Town Public Hearing (Town)	
Tuesday	1/18	7:00pm	CD	2nd Public Hearing or sign forms	
Saturday	2/5	9:00am	Comm Ctr	Deliberative Session (Town)	
Thursday	2/17	7:30pm	CD	Budget Committee process review	

805
→ TA
DG
Tn Clerk
Tn Planner
ATA
Asst Assess
Finance Dir

SB2/Official Ballot Town Meeting March Meeting Option

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

NOVEMBER 2010

- 8 First day to accept petitions to amend zoning ordinance, historic district ordinance or building code for consideration at the 2011 town meeting. [675:4; 40:13, VII].

DECEMBER 2010

- 7 Last day for voters to present application to selectmen to call special town meeting prior to annual meeting. Number of petitioners required depends on size of town. Petition must be received no later than 60 days before the next annual meeting, so deadline depends on date set for First Session. [39:3; 40:13, III].
- 8 Last day to accept petitions to amend zoning ordinance, historic district ordinance or building code for consideration at the 2011 town meeting. [675:4; 40:13, VII].
- 24 Last day to post and publish notice for first hearing on proposed adoption or amendment of zoning ordinance, historic district ordinance or building code if a second hearing is anticipated. [675:3; 675:7; 40:13, II-a (c)].

JANUARY 2011

- 4 Last day to hold first public hearing on adoption or amendment of zoning ordinance, historic district ordinance or building code if a second public hearing is anticipated. [675:3; 40:13, II-a (c)].
- 7 Last day to post and publish notice of final planning board public hearing on proposed adoption or amendment to zoning ordinance, historic district ordinance or building code. [675:3; 40:13, II-a (c)].
- 7 Last day for governing body to vote to extend polling hours at March 8 elections. [659:4-a, IV]. (Reduction of polling hours requires vote of legislative body.)

- 11 Last day for selectmen to publish notice of time, place and subject of public hearing on bond or note issue over \$100,000. Hearing can be held no earlier than 60 days before First Session. [33:8-a, I; 40:13, II-a (c)].
- 11 Last day for giving notice of January 18 public hearing on annual budget. [32:5, I; 40:13, II-a (a)].
- 11 Last day for voters to petition selectmen to include an article in the town meeting warrant. [39:3; 40:13, II-a (b)].
- 11 Budget submission date for collective bargaining. Last day to finalize collective bargaining agreement "cost items" for submission to annual meeting. [40:13, II-a (b); 273-A:1, III].
- 11 Last day to publish notice of January 18 session for correction of the checklist (required on day before opening of candidate filing period). [654:27; 669:5].
- 18 Last day for planning board to hold final public hearing on adoption or amendment of zoning ordinance, historic district ordinance or building code. Planning board must also determine final form. [675:3; 40:13, II-a (c)]. An official copy of any final proposal must be placed on file in the town clerk's office not later than the fifth Tuesday before town meeting (February 1, but must also be prepared in time for the posting of the warrant (last day is January 31)). [675:3; 40:13, II-a (c) and (d)].
- 18 Last day to hold at least one public hearing on annual budget. [32:5, I and V; 40:13, II-a (c)].
- 18 Last day to hold public hearing on bond or note issue over \$100,000. Hearing can be held no earlier than 60 days before First Session. [33:8-a, I; 40:13, II-a (c)].
- 18 Supervisors must hold a session from 7 to 7:30 p.m. to correct the checklist on day before opening of candidate filing period. [669:5; 654:27].
- 19 First day for candidates in towns with non-partisan official ballot system to file declarations of candidacy with town clerk. [669:19; 652:20; 40:13, VII].

- 21 Last day to hold public hearing on question of establishing a special revenue fund if the First Session is to be held on February 5. Hearing must be held at least 15 but not more than 30 days prior to meeting where question will be voted on. Notice of the hearing shall be posted in at least 2 public places and published in a newspaper at least 7 days before the hearing. [31:95-d, I (b)].
- 22 If the session to correct the checklist will be on January 29 in your town, this is the last day to post and publish newspaper notice of the day, hour and place. [669:5; 654:27--:28].
- 22 Last day to notify affected landowners if town meeting warrant contains an article to discontinue a highway. Notice must be given no later than 14 days before First Session. [231:43; 40:13, III].
- 28 Last day for filing declaration of candidacy with town clerk in towns with non-partisan official ballot system. Town clerk's office must be open at least from 3 to 5 p.m. [669:19--:21; 652:20; 40:13, VII].
- 28 Last day for party caucus to nominate candidates for town office in towns using partisan system. [669:39; 40:13, VII].
- 29 If the First Session of your meeting falls between February 5 and February 10 inclusive, this is the date the supervisors meet to correct the checklist. At a minimum, the supervisors must meet between 11 and 11:30 a.m. Checklist to be posted by midnight on February 4. If the First Session is on February 11, the supervisors may meet on this date or on February 5. [669:5; 654:27--:28].
- 29 If the session to correct the checklist will be on February 5 in your town, this is the last day to post and publish newspaper notice of the day, hour and place. [669:5; 654:27--:28; 40:13, II-d].
- 31 Last day for selectmen to post warrant and budget at all polling places and at clerk's office or town hall. Warrant shall state place, day and hour for each of the two separate sessions. For the Second Session, the warrant shall also state the hour of the election, hours polls open and close, and which items are to be voted on by ballot. [40:13, II and II-a (d)].

FEBRUARY 2011

- 1 Last day for official copy of final proposal to adopt or amend zoning ordinance, historic district ordinance or building code to be placed on file at town clerk's office. [675:3, V].
- 5 Earliest date to hold First Session of town meeting—latest date February 12. Governing body sets date. [40:13, III].
- 5 If the First Session of your meeting falls on February 12, this is the date the supervisors meet to correct the checklist. At a minimum, the supervisors must meet between 11 and 11:30 a.m. Checklist to be posted by midnight on February 11. If the First Session is on February 11, the supervisors may meet on this date or on January 29). [669:5; 654:27-:28; 40:13, II-d].
- 8 Last day for supervisors to post checklist at town clerk's office or at town hall with notice of the day, hour and place of session to correct the checklist. Notice must also be published in a newspaper of general circulation in the town at least 7 days prior to each session. [654:26-:27; 40:13, VII; 669:5].
- 12 Last day to hold First Session of town meeting—earliest date February 5. [40:13, III].
- 19 Last day to publish notice, in a newspaper of general circulation in the town, of February 26 session for checklist correction. [654:27; 669:5; 40:13, VII].
- 26 Last day for town clerk to accept voter registration applications for Second Session of annual meeting. (Voters may register on election day for all town, city, school district and village district elections.) [654:8; 40:13, VII; 654:27].
- 26 Supervisors to hold session for correction of checklist for Second Session of annual meeting at a minimum between 11 and 11:30 a.m. No corrections or additions may be made after this session until election day, except as provided in RSA 659:12. [654:27; 654:28; 669:5; 40:13, II-d, VII].
- 26 Reports of transfer, death and removal of names to be acted on by supervisor of the checklist. [654:27; 654:36-:37; 654:44].

MARCH 2011

- 1 Annual town report with final budget and ballot questions must be available today. [40:13, II].
- 1 Last day to submit zoning ordinance protest petition to require 2/3 vote at town meeting. [675:5; 40:13, VII].
- 4 Last day for supervisors to post (by midnight) final corrected checklist. [654:28; 40:13, VII].
- 4 Certification of checklist, 2 copies filed with town clerk. [654:28--:29; 40:13, VII].
- 8 Last day for town clerk to accept completed absentee ballots; clerk, or clerk's designee, must be available at least between 3 and 5 p.m. No absentee ballots may be accepted after 5 p.m. [669:29; 657:22; 652:20; 40:13, VII].
- 8 Second Session of annual meeting to elect officers, to vote on all questions required by law to be on official ballot, and to vote on all warrant articles from First Session of annual meeting. Voters may register at the polls. [40:13, VII; 654:7-a]. If new tax collector is elected or appointed, selectmen audit accounts and issue a new warrant. [41:36].
- 11 Last day for any person for whom a vote was cast to apply to town clerk for a recount (to be conducted not earlier than 5 nor later than 10 days after receipt of the application). Town clerk must be available at least between 3 and 5 p.m. to receive application, and must provide at least 3 days' notice of recount date to candidates for that office. [669:30; 652:20].
- 14 Selectmen must appoint town treasurer by today if annual meeting fails either to elect one or to vote to authorize the appointment rather than the election of the treasurer. [41:27; 41:26-e].
- 15 Last day for 10 voters of a town to petition clerk to recount ballots on any question printed on official ballot. [40:4-c].

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
General Fund							
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.	0.00	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	32.68	23.99	151.05	50.00	150.00	_____
01-4199-5020-252-000	Trste of Trust Funds, Outside Hire	0.00	1,481.25	1,762.50	4,500.00	3,600.00	_____
01-4199-5020-303-000	Trste of Trust Funds, Office Supplies	0.00	63.95	79.84	80.00	80.00	_____
Trustees of Trust Funds Total	786.23	2,322.74	2,746.94	5,494.00	4,694.00	4,694.00	0.00

Comdty	5020 - Trustees of Trust Funds	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
1XX	Salary and Benefits Salary & FICA for the Trustees of Funds Bookkeeper				754	754	0.0%
233	Mileage Reimbursement				75	75	0.0%
235	Registration Fees				35	35	0.0%
238	Postage				50	150	200.0%
252	Other Professional Services Clerk to the Trustees \$15 per hour 20 hours per month (decreased 5 hrs/mth)				4,500	3,600	-20.0%
303	Office Supplies				80	80	0.0%
	Summary						
	Salary and Benefits				754	754	0.0%
	Operating Budget				4,740	3,940	-16.9%
	Total				5,494	4,694	-14.6%

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 Budget
Department 5020 Trustees of the Trust Funds

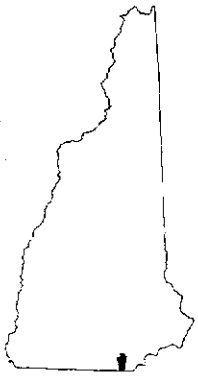
Employee Name	Employee Title	Annual Wages	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life Insurance	Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
PART TIME EMPLOYEES											
Trustees of Trust Funds	Bookkeeper	<u>\$700</u>	<u>\$54</u>	<u>\$0</u>	<u>\$0</u>	<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>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1	2	3	4	5	6	7	
	FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012	
	Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	
	As of June 2008	As of June 2009	As of June 2010		Request	Approved	Approved	
Cemetery Trustees								
01-4195-5025-233-000	Cemetery Trustees, Mileage Reim.	0.00	0.00	0.00	50.00	50.00	50.00	_____
01-4195-5025-238-000	Cemetery Trustees, Postage	2.87	0.00	0.00	10.00	10.00	10.00	_____
01-4195-5025-252-000	Cemetery Trustees, Prof. Services	7,173.00	0.00	1,050.00	1,200.00	1,200.00	1,200.00	_____
Cemetery Trustees Total		7,175.87	0.00	1,050.00	1,260.00	1,260.00	1,260.00	0.00

Comdty	5025 - Cemetery Trustees	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
215	Publications			0	0	0	0.0%
233	Mileage Reimbursement			50	50	50	0.0%
238	Postage			10	10	10	0.0%
252	Other Professional Services			1,200	1,200	1,200	0.0%
303	Office Supplies			0	0	0	0.0%
340	Small Operating Materials			0	0	0	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				1,260	1,260	0.0%
	Total				1,260	1,260	0.0%




TOWN OF HUDSON

Town Clerk/Tax Collector's Office



12 SCHOOL STREET HUDSON, NH 03051 (603) 886-6003

TO: Finance

FROM: Patti Barry 

DATE: October 8, 2010

SUBJ: FY12 Budget Increase Request

I am pleased to submit the FY12 Budget Request for the Town Clerk/Tax Collector's Office. In addition, I would like to request an increase of \$3,800.00 to the Professional Services Acct (5030-252), bringing the total line item from \$7,700 to \$11,500. This increase is due to the following factors:

Mortgage Research: RSA 80:67 requires mortgage research to be conducted on all parcels to be liened or deeded. Due to errors with prior research, we have changed to a new research firm (Total Notice LLC). This firm charges a \$14 per parcel fee instead of the \$25 hourly rate that we had previously been paying. This fee is added to all properties that are liened or deeded and is recouped by the town. We have approximately 400 parcels that are researched each year at a rate of \$14/parcel, resulting in fees of approximately \$5,600 paid to Total Notice, an increase of approximately \$3,400 for research.

Storage of Town Records: Increase in number of oversize storage boxes from 384 to 522. This increase raises our monthly storage fees from \$400 monthly average (\$4800/yr) to \$485 monthly average (\$5820/yr).

Description	FY11 Budget	FY12	Increase
Mortgage Research	\$ 2200.00	\$ 5600.00	3400.00
Off-site Storage	<u>\$ 4800.00</u>	<u>\$ 5820.00</u>	<u>1020.00</u>
	\$ 7000.00	\$11420.00	4420.00

Total FY12 Budget request with increase:	\$ 11,500.00
Total FY12 budget line:	\$ <u>7,700.00</u>
Request for additional increase:	\$ 3,800.00

Thank you.

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1	2	3	4	5	6	7
	FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012
	Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm
	As of June 2008	As of June 2009	As of June 2010		Request	Approved	Approved
Town Clerk/Tax Collector Total	310,906.73	324,747.97	345,308.15	347,895.00	356,443.00	354,428.00	0.00

Cmdty	5030 TOWN CLERK/TAX COLLECTOR	Unit	Price p/Unit	Sub TTL	FY11	FY12	% Change
		Unit	Unit Price				
1XX	Salary and Benefits Combined				297,585	304,118	2.2%
	5 Full Time Employees			307,127			
202	Small Equipment/Software Maintenance				200	100	-50.0%
	Repair/replace typewriters/calculators			100			
214	Notices/Newspaper Ads				600	400	-33.3%
	Notices for Elections, Filing Periods, Ads for positions			400			
216	Deeds/Legal Documents				2,200	2,500	13.6%
	Property Tax Liens and Redemptions, filing fees, at Registry of Deeds			2,500			
217	Association Dues, Fees				300	250	-16.7%
	Association dues for Town Clerk & Tax Collector Associations, fees for Notary Publics and Justices of the Peace			250			
233	Mileage Reimbursement				320	220	-31.3%
	For employees using their own vehicles for mandatory workshops/training sessions in Concord or other locales			220			
234	Lodging				900	900	0.0%
	Lodging for Town Clerk Annual Conference and Tax Collector Annual Conference			900			
235	Registration Fees				450	450	0.0%
	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	Postage				30,000	30,000	0.0%
	postage for 9500/bi-annual tax bills, 2400/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 \$0.46/letter, excluding larger envelopes. Postage also includes approx. 900-1000 certified mail with return receipt at rate of \$5.56/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			

Cmdty	5030 TOWN CLERK/TAX COLLECTOR	Unit	Price p/Unit	Sub TTL	FY11	FY12	% Change
241	Printing Printing costs of approx. 50,000 #10 window envelopes for tax bills, dog & motor vehicle notices, 25,000 #9 return envelopes, 25,000 #7 correspondence envelopes, and 25000 grey perforated paper for property tax bills. <i>Increase due to increase in printing costs</i>			4,200	3,750	4,200	12.0%
250	Book Binding			250	250	250	0.0%
252	Professional Services Mortgage research for Liens/Deeds @ \$14 per parcel (approx. 400 parcels per year) and off-site storage of town records at \$475-\$525 per month. <i>(Mortgage research costs of \$14/parcel are charged back to the delinquent customers).</i>			7,700	7,000	7,700	10.0%
303	Office Supplies			2,500	2,500	2,500	0.0%
326	R Furniture replacement of office chairs for 5 employees			0	1,000	0	-100.0%
340	Small Operating Materials Purchase of 4000 yearly dog licenses @ \$0.21/pc			840	840	840	0.0%
	Summary						
	Salary and Benefits				297,585	304,118	2.2%
	Operating Budget				50,310	50,310	0.0%
	Total				347,895	354,428	1.9%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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											
Bisbing, Pamela	Assistant Town Clerk	\$37,627	\$2,878	\$4,173	\$0	\$1,142	\$82	\$326	\$1,550	\$8,601	\$46,228
Curtin, Christine	Assistant Town Clerk	\$37,627	\$2,878	\$4,173	\$10,654	\$0	\$82	\$326	\$11,062	\$18,113	\$55,741
Melanson, Donna	Deputy Town Clerk	\$37,627	\$2,878	\$4,173	\$0	\$1,142	\$82	\$326	\$1,550	\$8,601	\$46,228
Morrisette, Diane	Assistant Town Clerk	<u>\$34,154</u>	<u>\$2,613</u>	<u>\$3,788</u>	<u>\$0</u>	<u>\$0</u>	<u>\$76</u>	<u>\$296</u>	<u>\$371</u>	<u>\$6,771</u>	<u>\$40,925</u>
	Total Full Time #101	<u>\$147,035</u>	<u>\$11,248</u>	<u>\$16,306</u>	<u>\$10,654</u>	<u>\$2,284</u>	<u>\$322</u>	<u>\$1,272</u>	<u>\$14,532</u>	<u>\$42,087</u>	<u>\$189,122</u>
OVERTIME											
Town Clerk	Overtime	<u>\$1,302</u>	<u>\$100</u>	<u>\$144</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$244</u>	<u>\$1,546</u>
	Total Overtime # 105	<u>\$1,302</u>	<u>\$100</u>	<u>\$144</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$244</u>	<u>\$1,546</u>
ELECTED OFFICIALS											
Barry, Patricia	Town Clerk/Tax Collector	<u>\$52,395</u>	<u>\$4,008</u>	<u>\$5,811</u>	<u>\$0</u>	<u>\$0</u>	<u>\$114</u>	<u>\$451</u>	<u>\$566</u>	<u>\$10,384</u>	<u>\$62,780</u>
	Total Elected Off #119	<u>\$52,395</u>	<u>\$4,008</u>	<u>\$5,811</u>	<u>\$0</u>	<u>\$0</u>	<u>\$114</u>	<u>\$451</u>	<u>\$566</u>	<u>\$10,384</u>	<u>\$62,780</u>
FLEXIBLE BENEFIT PAYMENT											
Town Clerk	Flexible Benefits	<u>\$46,927</u>	<u>\$3,744</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,744</u>	<u>\$50,671</u>
	Total FLEX # 121	<u>\$46,927</u>	<u>\$3,744</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,744</u>	<u>\$50,671</u>
TOTAL 5030		<u>\$247,660</u>	<u>\$19,100</u>	<u>\$22,261</u>	<u>\$10,654</u>	<u>\$2,284</u>	<u>\$436</u>	<u>\$1,723</u>	<u>\$15,098</u>	<u>\$56,459</u>	<u>\$304,119</u>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
IT - Town Officers							
01-4140-5077-269-000	IT - Town Officers Computer Software I	0.00	0.00	0.00	1,200.00	1,200.00	1,200.00
01-4140-5077-303-000	IT - Town Officers Other Office Supplie	0.00	765.05	2,510.70	800.00	800.00	800.00
01-4140-5077-325-000	IT - Town Officers Equipment Repairs F	0.00	0.00	0.00	200.00	200.00	200.00
01-4140-5077-411-000	IT - Town Officers New Computers	0.00	0.00	0.00	500.00	500.00	500.00
IT - Town Officers Total	0.00	765.05	2,510.70	2,700.00	2,700.00	2,700.00	0.00

Comdty	5077 IT - Town Officers		# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
1XX		Salary and Benefits			0	0	0	0.0%
269	C	Software Maintenance				1,200	1,200	0.0%
		Mo. Maintenance on Munismart Point of Sale Credit Card module	12	100	1,200			
303		Other Office Supplies				800	800	0.0%
		printer Cartridges for Town Clerk/Tax Collectors office			800			
325		Equipment Repair/Parts				200	200	0.0%
		for costs associated with unexpected breakdowns of equipment	1	200	200			
411	R	Computer Equipment				500	500	0.0%
		Replacment cycle: 2 printers	2	250	500			
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				2,700	2,700	0.0%
		Total				2,700	2,700	0.0%

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved	
Moderator								
01-4140-5041-102-000	Moderator, Salaries Part Time	4,826.25	6,895.11	1,723.71	4,800.00	3,500.00	3,500.00	_____
01-4140-5041-108-000	Moderator, Fica	336.38	565.70	150.98	421.00	312.00	312.00	_____
01-4140-5041-119-000	Moderator, Salaries of Elected Official	0.00	500.00	250.00	500.00	375.00	375.00	_____
01-4140-5041-120-000	Moderator, Police Detail	0.00	1,040.00	0.00	200.00	200.00	200.00	_____
01-4140-5041-203-000	Moderator, Small Equip Repairs	0.00	131.94	63.79	500.00	500.00	500.00	_____
01-4140-5041-230-000	Moderator, Meals (In Town)	1,252.35	2,096.34	657.39	1,800.00	1,200.00	1,200.00	_____
01-4140-5041-241-000	Moderator, Printing	2,736.00	0.00	2,748.88	2,500.00	2,800.00	2,800.00	_____
01-4140-5041-252-000	Moderator, Professional Services	0.00	378.81	0.00	200.00	250.00	250.00	_____
01-4140-5041-257-000	Moderator, Equipment Programming	2,591.70	6,829.17	1,785.00	3,700.00	2,800.00	2,800.00	_____
01-4140-5041-303-000	Moderator, Office Supplies	10.14	58.37	0.00	100.00	100.00	100.00	_____
Moderator Total		11,752.82	18,495.44	7,379.75	14,721.00	12,037.00	12,037.00	0.00

Comdty	5041 - Moderator	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% 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	4,387	-25.9%
203	Small Equipment Repairs Repair and service for voting machines.				500	500	0.0%
230	Meals (In Town) Meals for Poll Workers (approx. 22 people per election).				1,800	1,200	-33.3%
241	Printing Ballots for Town Elections (assumes 2 pages).				2,500	2,800	12.0%
252	Other Professional Services Additional help for ballot counting if needed.				200	250	25.0%
257	Equipment Programming Election machine programming and annual maintenance fee.				3,700	2,800	-24.3%
303	Office Supplies				100	100	0.0%
	Summary						
	Salary and Benefits				5,921	4,387	-25.9%
	Operating Budget				8,800	7,650	-13.1%
	Total				14,721	12,037	-18.2%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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	\$3,500	\$268	\$0	\$0	\$0	\$0	\$0	\$0	\$268	\$3,768
Note: Election workers are paid minimum wage of \$7.25 per hour											
	Total Part Time # 102	\$3,500	\$268	\$0	\$0	\$0	\$0	\$0	\$0	\$268	\$3,768
ELECTED OFFICIALS											
Moderator	Moderator	\$375	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$29	\$404
	Total Part Time # 119	\$375	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$29	\$404
Police Detail											
Moderator		\$200	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$215
	Total Part Time # 120	\$200	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$215
TOTAL 5041		\$4,075	\$312	\$0	\$0	\$0	\$0	\$0	\$0	\$312	\$4,387

DEPARTMENT 5041 – MODERATOR

Fiscal Year 2012 Budget Request

This budget assumes two (2) elections (Presidential Primary Feb.2012, Town Election 3/13/2012) and one (1) Town Deliberative Session

Line Item	Description	Budget Request
102 Salaries Part Time	Salaries for Poll Workers*	\$ 3500
108 FICA	6.2% FICA + 1.45% Medicare	\$ 312
119 Salaries of Elected Officials	Moderator Salary (X 3 meetings)	\$ 375
120 Police Detail	Police services during elections	\$ 200
203 Small Equipment Repairs	Repair and service for voting machines	\$ 500
230 Meals (In Town)	Meals for Poll Workers (Approx. 22 people/election)	\$ 1200
241 Printing	Ballots for Town Election (assumes 2 pages) \$.37/page (printing & collating) for 3800 ballots	\$ 2800
252 Professional Services	Additional help for ballot counting if needed	\$ 250
257 Equipment Programming	Election machine programming (\$1000/election) and Annual Maintenance Fee (\$ 800)	\$ 2800
303 Office Supplies	Misc. supplies	\$ 100
	Total FY 2012 Budget Request	\$ 12,037

*Election Poll Workers: (pay rate \$7.25/hr X 15 hours)

- 8 Ballot Clerks
- 4 Assistant Moderators on Machines
- 2-3 Assistant Moderators/Selectmen
- 1 Moderator (\$ 125/election)
- 3 Supervisors of Checklist

Also present for meals:

- 1 Town Clerk
- 1 Assistant Town Clerk
- 3 Selectmen (average)

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
Supervisor of the Checklist							
01-4140-5042-102-000	Superv of Chklst, Salaries Part Time	2,791.66	635.25	0.00	0.00	0.00	0.00
01-4140-5042-108-000	Superv of Chklst, Fica	246.33	306.48	262.33	283.00	283.00	283.00
01-4140-5042-119-000	Superv of Chklst, Salaries of Elected O	0.00	3,371.57	3,428.98	3,700.00	3,700.00	3,700.00
01-4140-5042-238-000	Superv of Chklst, Postage	53.68	52.11	84.57	185.00	185.00	185.00
01-4140-5042-241-000	Superv of Chklst, Printing	0.00	0.00	0.00	200.00	200.00	200.00
01-4140-5042-303-000	Superv of Chklst, Office Supplies	119.19	63.89	69.74	100.00	100.00	100.00
Supervisor of the Checklist Total	3,210.86	4,429.30	3,845.62	4,468.00	4,468.00	4,468.00	0.00

Comdty	5042 - Supervisor of the Checklist	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% 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 2012 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>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

		1	2	3	4	5	6	7
		FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm
		As of June 2008	As of June 2009	As of June 2010		Request	Approved	Approved
Cable Committee								
01-4199-5045-102-000	Cable Committee, Salaries Part Time	385.00	1,523.25	12,826.80	15,930.00	11,682.00	11,682.00	_____
01-4199-5045-108-000	Cable Committee, Fica	0.00	101.17	981.73	1,219.00	894.00	894.00	_____
01-4199-5045-202-000	Cable Committee, Small Equip Maint	0.00	0.00	0.00	500.00	4,000.00	4,000.00	_____
01-4199-5045-203-000	Cable Committee, Small Equip Repairs	0.00	1,260.00	1,239.65	2,500.00	3,000.00	3,000.00	_____
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:	33.57	0.00	0.00	750.00	1,000.00	1,000.00	_____
01-4199-5045-206-000	Cable Committee, Electricity	0.00	898.66	2,043.70	4,500.00	4,500.00	4,500.00	_____
01-4199-5045-208-000	Cable Committee, Telephone	1,364.18	3,437.99	5,264.44	5,000.00	6,000.00	6,000.00	_____
01-4199-5045-210-000	Cable Committee, Natural Gas/Propane	0.00	1,044.67	464.43	2,500.00	2,000.00	2,000.00	_____
01-4199-5045-214-000	Cable Committee, Notices/Newspaper ,	175.23	0.00	57.10	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	100.00	150.00	250.00	150.00	250.00	250.00	_____
01-4199-5045-218-000	Cable Committee, Legal Fees	0.00	0.00	0.00	10,000.00	8,000.00	8,000.00	_____
01-4199-5045-221-000	Cable Committee, Equipment Rental	0.00	0.00	0.00	200.00	200.00	200.00	_____
01-4199-5045-222-000	Cable Committee, Lease Agreement	0.00	11,220.00	22,440.00	22,440.00	26,000.00	26,000.00	_____
01-4199-5045-230-000	Cable Committee, Meals (In Town)	18.65	0.00	4.99	200.00	200.00	200.00	_____
01-4199-5045-233-000	Cable Committee, Mileage Reim.	0.00	0.00	0.00	200.00	200.00	200.00	_____
01-4199-5045-238-000	Cable Committee, Postage	20.57	7.77	338.07	100.00	500.00	500.00	_____
01-4199-5045-252-000	Cable Committee, Prof. Services	12,590.25	26,174.22	21,384.00	38,000.00	50,000.00	50,000.00	_____
01-4199-5045-303-000	Cable Committee, Office Supplies	32.20	530.64	787.86	500.00	1,000.00	1,000.00	_____
01-4199-5045-304-000	Cable Committee, Gasoline	90.03	202.47	0.00	500.00	500.00	500.00	_____
01-4199-5045-319-000	Cable Committee, Uniform Purchases	0.00	0.00	789.60	0.00	250.00	250.00	_____
01-4199-5045-326-000	Cable Committee, Furniture	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	_____
01-4199-5045-329-000	Cable Committee, Audio-Visual Equip.	942.24	762.55	836.43	2,000.00	2,000.00	2,000.00	_____

FY2012 Dept Head Requested Budget

Town of Hudson, NH

		1	2	3	4	5	6	7
		FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm
		As of June 2008	As of June 2009	As of June 2010		Request	Approved	Approved
01-4199-5045-380-000	Cable Committee, Leasehold Improvem	0.00	0.00	0.00	20,000.00	0.00	0.00	_____
01-4199-5045-381-000	Cable Committee, Studio Sets and Proj	0.00	0.00	0.00	4,500.00	4,500.00	4,500.00	_____
01-4199-5045-402-000	Cable Committee, Vehicles	0.00	0.00	7,000.00	0.00	0.00	0.00	_____
01-4199-5045-403-000	Cable Committee, Small Equipment	104,437.14	60,130.10	140,084.96	58,400.00	58,928.00	60,128.00	_____
01-4199-5045-450-000	Cable Committee, Capital Rersv/Trust I	103,435.00	97,501.00	0.00	7,503.00	11,988.00	10,788.00	_____
Cable Committee Total		223,624.06	204,944.49	216,793.76	199,892.00	199,892.00	199,892.00	0.00



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 8, 2010

Re: Cable Utility Committee FY 2012 Budget Recommendations

At the Cable Utility Committee meeting of September 30, 2010 the committee discussed our proposed budget for Fiscal Year 2012. In the past, the total budgeted amount we recommended was 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. This year, however, the committee decided it was fiscally prudent to level fund our budget at the FY2011 figure. As a result we are recommending a total budget of \$199,892. Using the standard procedure for estimating the payments from the franchise fees, we believe the town will take in \$213,476 during the FY2012 period. This will result in excess revenue of \$13,584 which will end up in the town's general fund. If, as is typical, the revenue actually increases, the town could see an additional \$5,000 to \$10,000 beyond our estimate. 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 relatively small amount.

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

102 – Salaries Part Time – This line item covers the cost of paying the HCTV camera operators to record all of the government meetings. There is a decrease in this line item due to the elimination of the Senior Camera Operator position.

108 – FICA – This line item covers the town's portion the FICA expenses for the Camera Operators.

202 - Small Equipment Maintenance - \$2700 of this amount will be used for the annual maintenance fee to maintain our system that handles all of the program playback on the cable channels as well as the streaming and video-on-demand system. The remaining 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 fully equipped.

203 - Small Equipment Repairs - \$3000 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 Hudson ambulance.

205 - Large Equipment Repairs - \$1000 is budgeted to cover repairs to our mobile unit.

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

208 - Telephone - \$6,000 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. We have increased this based on prior year costs.

210 – Natural Gas/Propane – This is the expense the propane used for heating at the HCTV Access Center.

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 –\$250 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 - \$8000 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. We anticipate there will be additional legal fees incurred during the start of the FY12 budget.

221 - Equipment Rental – (Level Funded) 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 – During the FY12 budget will need to negotiate a new lease agreement for the HCTV Access Center space on Old Derry Road. We have increased this line item slightly in the event that there is an increase in the rent.

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 – We have budgeted to \$500 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. Shipping of equipment for repairs is included here.

252 - Other Professional Services – This amount covers the cost of the contract with our HCTV Facilitator. As programming and productions increase on HCTV we anticipate expanded duties and hours for the cable facilitator. He has also taken on some of the tasks that the Senior Camera Operator had been doing.

303 - Other Office Supplies - The \$1000 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.

319 – Uniform Purchases – HCTV has purchased shirts for committee members, staff, and active volunteers. This line item covers additional purchases for the year.

326 - Furniture – This amount covers furniture purchases for the HCTV Access Center.

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

381 – Studio Sets and Props – (Level Funded) This item covers expenses associated with acquiring or building set pieces and props for use in HCTV productions at the Access Center.

403 - Small Equipment – We are budgeting \$60,128 for equipment purchases. This represents the cost of a number of capital expense initiatives as well as routine purchases. BOS ADDED \$1,200 for BOS overhead

1. Community Development Meeting Room Audio Update – (\$3,500)
Replace microphones with Shure desk mics similar to those in the Board of Selectmen meeting room.
2. Meeting Rooms Video Update – (\$7,910) Add additional cameras and supporting equipment.
3. Emergency Messaging Display System – (\$14,500) This equipment would allow scrolling and full screen messages to run over any programming on our three access channels. This could be used by town emergency personnel to notify the community of significant issues. I've

had prior discussion with the fire chief about such a system and he strongly supports it.

4. Field Camera Kits – (\$11,460) The HCTV Facilitator is recommending that we purchase two additional field camera kits (camera, tripod, wireless microphone, case) for use by community access users.
5. Supplemental Studio Lighting – (\$11,000) When we initially outfitted the access center studio with the lighting system, we scaled back the purchases to accommodate our budget. This purchase would let us acquire the remaining equipment necessary to fully outfit the studio.
6. Video Editing System – (\$5,558) This would allow us to purchase a second Apple video editing system to accommodate growing needs.
7. Miscellaneous Equipment – (\$5,000) Funds to purchase small items as necessary.

450 – Capital Reserve – We are budgeting \$11,988, which represents the difference from the anticipated expenses and our full budget. According to an opinion from the town’s attorney, this amount can be adjusted during the fiscal year as the actual expenses are determined.

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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											
Camera Operator	1 Camera Operator	\$2,921	\$223	\$0	\$0	\$0	\$0	\$0	\$0	\$223	\$3,144
Camera Operator	2 Camera Operator	\$2,921	\$223	\$0	\$0	\$0	\$0	\$0	\$0	\$223	\$3,144
Camera Operator	3 Camera Operator	\$2,921	\$223	\$0	\$0	\$0	\$0	\$0	\$0	\$223	\$3,144
Camera Operator	4 Camera Operator	<u>\$2,921</u>	<u>\$223</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$223</u>	<u>\$3,144</u>
	Total Full Time #102	<u>\$11,682</u>	<u>\$894</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$894</u>	<u>\$12,576</u>
TOTAL 5045		<u>\$11,682</u>	<u>\$894</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$894</u>	<u>\$12,576</u>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1	2	3	4	5	6	7	
	FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012	FY2012
	Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	
	As of June 2008	As of June 2009	As of June 2010		Request	Approved	Approved	
Town Treasurer								
01-4199-5050-102-000	Town Treas. Salaries Part Time	7,500.00	2,500.00	0.00	0.00	0.00	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	5,000.00	7,500.00	7,500.00	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	0.00

Fiscal Year 2012 Budget

Comdty	5050 - Town Treasurer	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% 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				8,074	8,074	0.0%
	Operating Budget				0	0	0.0%
	Total				8,074	8,074	0.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
Benson Park Committee							
01-4520-5063-214-000 Benson Park Comm, Notices and Ads	0.00	0.00	0.00	200.00	0.00	0.00	_____
01-4520-5063-230-000 Benson Park Comm, Meals In Town	0.00	0.00	0.00	0.00	100.00	100.00	_____
01-4520-5063-241-000 Benson Park Comm, Printing and Form	0.00	0.00	0.00	200.00	1,700.00	1,700.00	_____
01-4520-5063-252-000 Benson Park Comm, Professional Serv	0.00	0.00	0.00	500.00	0.00	0.00	_____
01-4520-5063-303-000 Benson Park Comm, Office Supplies	0.00	0.00	0.00	100.00	100.00	100.00	_____
Benson Park Committee Total	0.00	0.00	0.00	1,000.00	1,900.00	1,900.00	0.00

Comdty	5063 Benson Park Committee	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
214	Newspaper Ads Notices, newspaper ads when meeting notices are required.				200	0	-100.0%
230	Meals In Town water for volunteers for 9 cleanups					100	100.0%
241	Printing, Stationary, Forms 6000 park brochures				200	1,700	750.0%
252	Professional Services For outside professional services.				500	0	-100.0%
303	Office Supplies				100	100	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				1,000	1,900	90.0%
	Total				1,000	1,900	90.0%

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved	
Benson Park Operations								
01-4312-5563-202-000	Benson Park Oper, Sm Equip Mtce	0.00	0.00	0.00	500.00	750.00	750.00	_____
01-4312-5563-203-000	Benson Park Oper, Sm Equipment	0.00	0.00	0.00	0.00	900.00	900.00	_____
01-4312-5563-206-000	Benson Park Oper, Electricity	0.00	0.00	0.00	600.00	600.00	600.00	_____
01-4312-5563-221-000	Benson Park Oper, Equip Rental	0.00	0.00	0.00	0.00	800.00	800.00	_____
01-4312-5563-252-000	Benson Park Oper, Professional Servic	0.00	0.00	0.00	0.00	3,750.00	3,750.00	_____
01-4312-5563-266-000	Benson Park Oper, Portable Toilets	0.00	0.00	0.00	560.00	1,600.00	1,600.00	_____
01-4312-5563-267-000	Benson Park Oper, Park Mtce	0.00	0.00	0.00	0.00	19,250.00	19,250.00	_____
Benson Park Operations Total		0.00	0.00	0.00	1,660.00	27,650.00	27,650.00	0.00

Comdty	5563 Benson Park Operations	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
202	Sm. Equipment Maintenance Alarm Services				500	750	50.0%
203	Small Equipment finish deck for the brush mower					900	100.0%
206	Electricity				600	600	0.0%
221	Equipment Rental					800	100.0%
252	Professional Services Archeologist					3,750	100.0%
266	Portable Toilet Rental Apr through Nov @ \$200 per month.				560	1,600	185.7%
267	Park Maintenance gravel, RAP, asphalt Wires, pipes and conduit			3,000 16,250		19,250	100.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				1,660	27,650	1565.7%
	Total				1,660	27,650	1565.7%

To: Benson Committee

From: Kathy Carpentier, Finance Director

Date: October 7, 2010

Subject: **Benson Park Funds**

At the present time there are currently the following funds dedicated for Benson Park;

- A Benson account which was established as a result of the construction of Shepherd's Hill. Each time a Certificate of Occupancy is issued a fee of \$375.00 is paid to the Town of Hudson. As of today the available balance in this account is after encumbrances.
\$38,638.44 (GF 2050-163) FY11
- B Capital Reserve account which has an estimated balance of
\$49,965.43 (BOS agents to expend)
- C \$5,101.50 Donations (GF3405)
- D \$1,000.00 Benson Park Committee (FY11 5063)
- E \$1,009.80 Benson Park Operations (FY11 5563)

Funds Available	A thru E	\$95,715.17
Funds Committed		<u>(\$68,393.00) *</u>
Total		<u><u>\$27,322.17</u></u>

* Funds Committed Train Station 25% Match for Grant \$68,393.

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
Municipal Budget Committee							
01-4199-5070-214-000 Budget Cmte, Notices/Newspaper Ads	79.94	45.68	39.97	200.00	200.00	100.00	_____
01-4199-5070-215-000 Budget Cmte, Publications	88.00	22.00	0.00	164.00	164.00	164.00	_____
01-4199-5070-235-000 Budget Cmte, Registrations	0.00	0.00	20.00	105.00	105.00	105.00	_____
01-4199-5070-238-000 Budget Cmte, Postage	162.64	104.22	1.56	250.00	250.00	150.00	_____
01-4199-5070-303-000 Budget Cmte, Office Supplies	483.91	412.08	271.35	407.00	407.00	407.00	_____
Municipal Budget Committee Total	814.49	583.98	332.88	1,126.00	1,126.00	926.00	0.00

Comdty	5070 - Budget Committee	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
214	Notices, Newspaper Ads decreased by \$100 by BOS			100	200	100	-50.0%
215	Publications			164	164	164	0.0%
235	Registrations			105	105	105	0.0%
238	Postage decreased by \$100 by BOS			150	250	150	66.7%
252	Other Professional Services			0	0	0	0.0%
303	Office Supplies			407	407	407	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				1,126	926	21.6%
	Total				1,126	926	-17.8%

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1	2	3	4	5	6	7	
	FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012	
	Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	
	As of June 2008	As of June 2009	As of June 2010		Request	Approved	Approved	
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	4.30	49.26	20.60	0.00	0.00	0.00	_____
01-4199-5080-252-000	Ethics Cmte Other Prof. Services	0.00	0.00	0.00	50.00	50.00	50.00	_____
01-4199-5080-303-000	Ethics Cmte, Office Supplies	0.00	0.00	0.00	25.00	25.00	25.00	_____
Ethics Committee Total		4.30	49.26	20.60	100.00	100.00	100.00	0.00

Comdty	5080 - Ethics Committee	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% 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%

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
Hudson Energy Committee							
01-4199-5085-214-000 Energy Committee, Newspaper Ads	260.36	261.87	0.00	200.00	200.00	200.00	_____
01-4199-5085-217-000 Hudson Energy Comm, Dues and Fees	0.00	0.00	145.00	200.00	200.00	200.00	_____
01-4199-5085-241-000 Hudson Energy Comm, Printing	0.00	0.00	892.30	200.00	200.00	200.00	_____
01-4199-5085-252-000 Hudson Energy Comm, Prof. Services	0.00	0.00	0.00	100.00	100.00	100.00	_____
01-4199-5085-303-000 Hudson Energy Comm, Office Supplies	0.00	113.93	85.00	100.00	100.00	100.00	_____
Hudson Energy Committee Total	260.36	375.80	1,122.30	800.00	800.00	800.00	0.00

Comdty	5085 - Energy Committee	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% 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	100	0.0%
303	Office Supplies			100	100	100	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				800	800	0.0%
	Total				800	800	0.0%

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
Board of Selectment/Admin							
01-4130-5110-101-000	BOS/Adm, Salaries Full Time	183,124.60	247,880.03	268,529.77	275,493.00	275,493.00	281,404.00
01-4130-5110-102-000	BOS/Adm, Salaries Part Time	16,868.69	5,702.28	4,799.80	0.00	0.00	0.00
01-4130-5110-103-000	BOS/Adm.Salaries Temp	0.00	122.96	0.00	0.00	0.00	0.00
01-4130-5110-105-000	BOS/Adm,Salaries Overtime	2,978.60	2,967.07	2,903.25	2,363.00	2,363.00	2,363.00
01-4130-5110-108-000	BOS/Adm, Fica	14,802.91	19,873.90	23,492.79	24,248.00	24,540.00	24,992.00
01-4130-5110-112-000	BOS/Adm, State Retirement	16,518.20	18,065.86	17,213.71	19,177.00	20,609.00	21,061.00
01-4130-5110-119-000	BOS, Salaries of Elected Officials	0.00	10,666.80	16,000.20	16,000.00	16,000.00	16,000.00
01-4130-5110-121-000	BOS/Adm, Flex Cash Benefits	2,895.50	2,904.06	17,656.94	23,113.00	26,926.00	22,858.00
01-4130-5110-122-000	BOS/Adm, Insurance Benefits	42,789.00	43,902.28	18,136.86	16,755.00	18,407.00	18,407.00
01-4130-5110-214-000	BOS/Adm, Notices/Newspaper Ads	2,625.77	4,763.89	1,970.91	3,500.00	3,000.00	3,000.00
01-4130-5110-215-000	BOS/Adm, Publications	774.43	621.13	588.75	800.00	800.00	800.00
01-4130-5110-217-000	BOS/Adm, Asso. Dues/Fees	18,337.76	18,337.76	18,467.76	18,655.00	18,655.00	18,655.00
01-4130-5110-220-000	BOS/Adm, Service Recognition	410.00	906.25	506.25	500.00	500.00	500.00
01-4130-5110-224-000	BOS/Adm. Bldg Maint.	0.00	0.00	0.00	0.00	0.00	0.00
01-4130-5110-233-000	BOS/Adm, Mileage Reim.	0.00	0.00	35.00	60.00	30.00	30.00
01-4130-5110-235-000	BOS/Adm. Registration Fees	300.00	240.00	200.00	390.00	300.00	300.00
01-4130-5110-238-000	BOS/Adm, Postage	256.20	539.96	498.03	400.00	500.00	500.00
01-4130-5110-241-000	BOS/Adm, Printing	10,661.72	8,692.01	9,860.73	10,500.00	10,500.00	10,500.00
01-4130-5110-252-000	BOS/Adm. Prof. Services	0.00	0.00	0.00	400.00	200.00	200.00
01-4130-5110-301-000	BOS/Adm, Paper	323.08	157.00	270.00	300.00	300.00	300.00
01-4130-5110-303-000	BOS/Adm. Office Supplies	540.68	763.80	506.07	1,000.00	1,000.00	1,000.00
01-4130-5110-345-000	BOS/Adm, Community Relations	880.65	717.48	838.26	600.00	600.00	600.00
Board of Selectment/Admin Total	315,087.79	387,824.52	402,475.08	414,254.00	420,723.00	423,470.00	0.00

Comdty	5110 Board of Selectmen	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
1XX	Salary and Benefits Salaries and benefits for the Town Administrator, Assistant Town Administrator, Executive Assistant, Administrative Aide and the Board of Selectmen.			384,547	377,149	387,082	2.6%
214	Notices, Newspaper Ads Miscellaneous required notices			3,000	3,500	3,000	-14.3%
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.			30	60	30	-50.0%
235	Registration Fees Fees for NHMA annual conference and Chamber dinners			300	390	300	-23.1%
238	Postage			500	400	500	25.0%
241	Printing Annual Town Report, Warrant, Sample Ballot, Codebook and supplements.			10,500	10,500	10,500	0.0%

Comdty	5110 Board of Selectmen	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
252	Other Professional Services Recording and transcribing of Selectmen's meetings when the Executive Assistant is unavailable.			200	400	200	-50.0%
301	Paper Letterhead, envelopes, business cards.			300	300	300	0.0%
303	Office Supplies All other office supplies including supplies for the fax machine.			1,000	1,000	1,000	0.0%
345	Community Relations Town meeting expenses, cards and flowers			600	600	600	0.0%
	Summary						
	Salary and Benefits				377,149	387,082	2.6%
	Operating Budget				37,105	36,385	-1.9%
	Total				414,254	423,467	2.2%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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	\$4,006	\$11,471	\$1,142	\$80	\$313	\$13,005	\$19,776	\$55,903
Graham, Donna	Executive Assistant	\$46,410	\$3,550	\$5,147	\$0	\$2,050	\$99	\$394	\$2,543	\$11,241	\$57,651
Pearson, Mark	Assistant Town Admin	\$93,446	\$7,149	\$0	\$0	\$0	\$0	\$0	\$0	\$7,149	\$100,594
Malizia, Stephen	Town Administrator	<u>\$105,419</u>	<u>\$8,065</u>	<u>\$11,691</u>	<u>\$0</u>	<u>\$2,050</u>	<u>\$222</u>	<u>\$586</u>	<u>\$2,858</u>	<u>\$22,614</u>	<u>\$128,033</u>
	Total Full Time #101	<u>\$281,401</u>	<u>\$21,527</u>	<u>\$20,844</u>	<u>\$11,471</u>	<u>\$5,243</u>	<u>\$402</u>	<u>\$1,292</u>	<u>\$18,407</u>	<u>\$60,779</u>	<u>\$342,180</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>

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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
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>
	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>\$22,858</u>	<u>\$2,060</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,060</u>	<u>\$24,918</u>
	Total Flex Payment # 121	<u>\$22,858</u>	<u>\$2,060</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,060</u>	<u>\$24,918</u>
TOTAL 5110		<u>\$322,622</u>	<u>\$24,992</u>	<u>\$21,061</u>	<u>\$11,471</u>	<u>\$5,243</u>	<u>\$402</u>	<u>\$1,292</u>	<u>\$18,407</u>	<u>\$64,460</u>	<u>\$387,082</u>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
Town Hall Operations							
01-4194-5120-101-000	Town Hall , Salaries Full Time	23,940.26	25,490.87	26,241.39	26,193.00	26,193.00	26,193.00
01-4194-5120-102-000	Town Hall, Salaries Part Time	0.00	0.00	321.00	0.00	0.00	0.00
01-4194-5120-105-000	Town Hall, Overtime	780.31	740.40	992.93	0.00	0.00	0.00
01-4194-5120-108-000	Town Hall, Fica	2,390.98	2,521.01	2,677.95	2,614.00	2,714.00	2,714.00
01-4194-5120-112-000	Town Hall, State Retirement	2,731.63	2,882.54	3,217.29	3,130.00	2,905.00	2,905.00
01-4194-5120-121-000	Town Hall, Flex Cash Benefits	6,536.77	6,722.52	7,445.10	7,974.00	9,289.00	9,289.00
01-4194-5120-122-000	Town Hall, Insurance Benefits	1,411.53	1,457.06	1,519.89	1,576.00	1,572.00	1,572.00
01-4194-5120-206-000	Town Hall , Electricity	24,664.17	14,290.03	27,721.26	25,000.00	25,000.00	25,000.00
01-4194-5120-207-000	Town Hall, Water and Sewer	1,136.95	1,106.81	1,100.57	1,200.00	1,200.00	1,200.00
01-4194-5120-210-000	Town Hall, Natural Gas	4,658.39	5,363.67	3,953.64	4,600.00	4,600.00	4,600.00
01-4194-5120-224-000	Town Hall, Building Maint	5,776.88	8,535.92	21,706.07	10,000.00	10,000.00	10,000.00
01-4194-5120-319-000	Town Hall, Uniforms	330.15	0.00	232.20	400.00	400.00	400.00
01-4194-5120-322-000	Town Hall, Janitorial Supplies	1,875.28	1,675.80	1,680.27	1,500.00	1,500.00	1,500.00
Town Hall Operations Total		76,233.30	70,786.63	98,809.56	84,187.00	85,373.00	85,373.00

Comdty	5120 Town Hall	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
1XX	Salary and Benefits Salary & benefits cost for the custodian/maintenance person.			43,120	41,486	42,673	2.9%
206	Electricity For electricity at Town Hall.			25,000	25,000	25,000	0.0%
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	4,600	0.0%
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	400	0.0%
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	42,673	2.9%
	Operating Budget				42,700	42,700	0.0%
	Total				84,186	85,373	1.4%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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>\$2,905</u>	<u>\$0</u>	<u>\$1,142</u>	<u>\$86</u>	<u>\$343</u>	<u>\$1,572</u>	<u>\$6,480</u>	<u>\$32,674</u>
	Total Full Time # 101	<u>\$26,193</u>	<u>\$2,004</u>	<u>\$2,905</u>	<u>\$0</u>	<u>\$1,142</u>	<u>\$86</u>	<u>\$343</u>	<u>\$1,572</u>	<u>\$6,480</u>	<u>\$32,674</u>
FLEXIBLE BENEFIT PAYMENT											
Town Hall	Custodian	<u>\$9,289</u>	<u>\$711</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$711</u>	<u>\$10,000</u>
	Total Flex # 121	<u>\$9,289</u>	<u>\$711</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$711</u>	<u>\$10,000</u>
TOTAL 5120		<u>\$35,482</u>	<u>\$2,714</u>	<u>\$2,905</u>	<u>\$0</u>	<u>\$1,142</u>	<u>\$86</u>	<u>\$343</u>	<u>\$1,572</u>	<u>\$7,191</u>	<u>\$42,673</u>

**Department 5120 - Town Hall Operations
Fiscal Year 2012 Proposed Budget Request**

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

<u>Line Item</u>	<u>Description</u>	<u>Budget Request</u>
 <i><u>224 - Building Maintenance</u></i>		
	1 Sewer Utility Office	\$2,856
	2 Assessing Office	\$4,335
	3 Town Clerk Office	\$3,029
	4 Community Development Office	\$10,847
	5 Finance/Water/IT Office	\$6,635
	6 Engineering Office	\$2,595
	7 Board of Selectmen Meeting Room Hallway	\$5,440
	8 Board of Selectmen Meeting Room	\$2,380
	9 CDD Meeting Room and Hallway	<u>\$8,000</u>
	Total Town Hall	<u>\$46,117</u>

CARPET CREATIONS
FLOORING SPECIALISTS

121 LOWELL ROAD, HUDSON, NH 03051
(603) 886-3411

job estimate

PHONE

DATE

10-12-10

JOB NAME/LOCATION

Town of Hudson
School Street
Hudson N.H.

All Price Approx.

Install Kerns 24x24 Carpet Tiles
To Following AREAS, Plus Core Base
AND Ripping up of carpet and move
Furniture

Sewer Utility	\$2856 ⁰⁰
Town Clerk's Office	\$4,335 ⁰⁰
ASSESSORS OFFICE	\$3,029 ⁰⁰
Copy Room	\$645 ⁰⁰
Zoning-Planning etc	\$10,847
Lunch Room	\$1195
Engineering	\$2595 ⁰⁰
Hall way downstairs NO Furniture	\$7380
Selectmens Meeting Room	\$5440
Water Dept + IT Rooms	\$6635
Meeting Room + Hall way	\$8,000

Thank You

ESTIMATED
JOB COST

**Department 5120 - Town Hall Operations
Fiscal Year 2012 Proposed Budget Request**

The Gas Pump at Town Hall will need to be replaced in the near future. The Police Department, the Hillsborough County Sheriff's office, the School Department and Town Hall Departments use this pump. Several options are priced for the Board's consideration.

<u>Line Item</u>	<u>Description</u>	<u>Budget Request</u>
 <u>224 - Building Maintenance</u>		
	<i>Option #1 Replace Gas Pump at Town Hall</i>	\$5,000
	<i>Option #2 Remove Gas Pump and Tank at Town Hall</i>	\$8,450
	<i>Option #3 Install Fuel Management System at Highway Facility</i>	\$11,870

To: Board of Selectmen
From: Mark A. Pearson
Date: August 30, 2010
Re: Town Hall Gasoline Pump

At the August 3, 2010 BOS Workshop meeting with the Hudson Police Department Review, I was asked to look into issues related to the "Gas Pump" located at the Town Hall.

Chief Lavoie pointed out to the Board, that the gas pump and underground storage tank (UST) behind Town Hall has been under the Hudson Police Department control dating back to the days that the police department was located at Town Hall. Chief Lavoie brought to the Board's attention that there is a need to replace the gas pump at an estimated cost of \$4,560.00 dollars.

The Board specifically asked me to look into the following questions;

- Should we continue the practice of having a gas pump at Town Hall?
- Should the town budget for a pump replacement?
- What other issues need to be addressed (cement pad etc)?
- Should the pump be in the BOS budget?

Underground Tank History

- The first 4,000 gallon gasoline tank (UST) was installed at the site in 1971.
- In 1990, a double walled steel tank (UST) with a cathodic protection and an interstitial leak detection system was installed.
- On December 4, 2001, the tank was removed by M.B. Maintenance because a leak was detected from the inner tank. (Cost \$4,400.00)
- On December 4, 2001, the current UST, a double walled composite tank, was installed. (Cost: \$21,610.00)

Gasoline Spill

In 2002, there was a reported gasoline spill at this site which resulted in a New Hampshire Department of Environmental Services (DES) investigation. The Town of Hudson was notified to conduct a **Level I Investigation** to determine the extent of soil and groundwater contamination and develop a remedial action for this site.

The *UNDERGROUND STORAGE TANK REMOVAL REPORT* by Gemini Geotechnical Associates, Inc. dated January 2002 reports in its Conclusion and Recommendation:

Concentrations of benzene, toluene, and especially MtBE were detected at concentrations well above the applicable NH DES Method 1 risk assessment standards. Concentrations of MtBE were detected as high as more than 1,000 times its standard. The condition of the removed tank indicates that the release was not due to the UST removed. The piping or pumping equipment, the prior UST's, or overfills/spills may have been the cause of soil contamination.

This resulted in the Town of Hudson applying for and receiving financial assistance from the New Hampshire Petroleum Reimbursement Funds (Fund) for investigation and cleanup. This cost the Town a \$5,000.00 fee to access the Fund.

There were mandated monitoring well costs as well as reporting requirements to NH DES until such time as the concentrations of MtBE were reduced from the soil contamination. There was annual inspection costs associated with testing the leak detection equipment.

Liability

The NH DES determined that the Town of Hudson was a *strict liability party* under state statute RSA 146-A: 3-a., with respect to the discharge of "oil" that occurred on December 4, 2002. The New Hampshire Municipal Association (NHMA), at that time, responded by letter dated September 24, 2003 stating: *This will serve verification that underground tanks and the like would be excluded from consideration on first and third party claims. Generally speaking, unless the tanks were considered a structure, or otherwise connected to a structure that is listed on the property schedule, they would be excluded from protection. Gas storage tanks are not listed on your schedule.*

Annual Costs

In January of 2005, there was the installation of a 10 key Petrovend Fuel Controller that cost \$3,450.00. In 2006, annual inspections and service calls totaled \$785.00. In 2007, an inspection cost \$615.00. In 2009, there was a hose replacement that cost \$133.00. In 2010, inspections and repairs totaled \$673.40.

Options

Based on my cursory investigation of the existing gasoline UST at Town Hall, there appears to be four (4) options for the Board to consider;

- 1) Do nothing and continue to pay the annual costs,
- 2) Spend \$4,560.00 to replace the fuel pump at Town Hall and annual costs,
- 3) Spend approximately \$8,450.00 to remove the tank and pump at Town Hall,
- 4) Use up the fuel in the tank and discontinue the pump use at Town Hall and leave the tank in the ground.
- 5) Install Petrovend K800 Fuel Management System at Hudson Highway Garage for a proposed cost of \$11,870.00.

I have spoke with the Police Chief and the Road Agent about town vehicles fueling up at the existing above ground gasoline storage tank at the Highway Garage (options # 3, 4 & 5). Both are comfortable with the proposed arrangements should the Board decide to discontinue the Town Hall pump.. This would require the cost of purchasing and installation of a card reader at the Highway Garage in order to implement the accounting and tracking of fuel by departments. (Option # 5 – Cost \$11,870.00.)

For emergencies, I recommend that a contingency plan (account) be implemented with Haffner's (24 hour operation) where gasoline or diesel could be charged on a Town account and reimbursement from the State of New Hampshire for the exempted taxes.

M.B. MAINTENANCE, INC.

INSTALLATION & MAINTENANCE OF GASOLINE & OIL EQUIPMENT
218 RIVER ROAD
NEW BOSTON, NH 03070
(603) 487-2808

August 24, 2010

Attn: Mark
Hudson Town Offices
12 School St.
Hudson, NH 03051

PROPOSAL

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

JOB LOCATION: HUDSON TOWN HALL - POLICE

SCOPE OF WORK: REMOVE AND DISPOSE OF (1) - 4,000 GALLON UNDERGROUND FUEL TANK. DO NECESSARY SOIL SAMPLING FOR STATE CLOSURE REPORT. BACKFILL DISTURBED AREA. REMOVE AND DISPOSE OF GASOLINE DISPENSER.

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

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

M.B. MAINTENANCE, INC.

INSTALLATION & MAINTENANCE OF GASOLINE & OIL EQUIPMENT
218 RIVER ROAD
NEW BOSTON, NH 03070
(603) 487-2808

WARRANTY

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

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

TERMS

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

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

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

EIGHT THOUSAND, FOUR HUNDRED FIFTY DOLLARS AND NO/100 (\$8,450.00)

PAYMENT WILL BE MADE AS FOLLOWS;

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

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

ACCEPTANCE

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

M.B. Maintenance, Inc.

Mario Bolduc

Mario Bolduc
President

Signed _____

Date _____

M.B. MAINTENANCE, INC.

INSTALLATION & MAINTENANCE OF GASOLINE & OIL EQUIPMENT
218 RIVER ROAD
NEW BOSTON, NH 03070
(603) 487-2808

August 24, 2010

Attn: Mark
Hudson Town Offices
12 School St.
Hudson, NH 03051

PROPOSAL

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

JOB LOCATION: HUDSON TOWN GARAGE

SCOPE OF WORK: FURNISH AND INSTALL (1) – PETROVEND K800 FUEL MANAGEMENT SYSTEM, 2 HOSE CAPABILITY.

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

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

M.B. MAINTENANCE, INC.

INSTALLATION & MAINTENANCE OF GASOLINE & OIL EQUIPMENT
218 RIVER ROAD
NEW BOSTON, NH 03070
(603) 487-2808

WARRANTY

We guarantee our work to be free from material defects for a period of one year. Any items such as lighting, pumps, et. Designated as manufactured by others will be covered only by the express warranty of the manufacturer thereof. We cannot be held responsible for conditions beyond our control. Our structure will provide many years of dependable trouble free service. We recommend periodic inspections take place looking for any abnormalities. Warranty service will not be performed after the start up of the system until all sums due are paid in accordance with the terms of the contract. Service by others during this period, without our specified written consent, voids all warranties. Under no circumstances will M.B. Maintenance, Inc. be liable for any consequential, special or contingent damages, expenses, or any other charges beyond the invoice value of the defective unit.

TERMS

Equipment delivered and accepted on the job before completion will be covered against fire, theft, and/or vandalism by the owner's insurance.
Legal finance charge on past due accounts of 2% per month, 24% per annum will be charged. The buyer also agrees that in the event default by non-payment of the over due account, the owner will be liable for collection and attorney's fees.

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

ELEVEN THOUSAND, EIGHT HUNDRED SEVENTY DOLLARS AND NO/100 (\$11,870.00)

PAYMENT WILL BE MADE AS FOLLOWS;

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

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

ACCEPTANCE

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

M.B. Maintenance, Inc.

Mario Bolduc

Mario Bolduc
President

Signed _____

Date _____

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
Hudson Community Center							
01-4194-5125-101-000 CommCtr, Salaries Full Time	8,537.14	9,015.79	9,551.21	9,922.00	9,922.00	9,922.00	_____
01-4194-5125-103-000 CommCtr, Salaries Temporary	15,600.00	16,168.00	16,229.00	11,520.00	6,916.00	6,916.00	_____
01-4194-5125-108-000 CommCtr, Fica	1,790.01	1,926.54	1,972.21	1,640.00	1,288.00	1,288.00	_____
01-4194-5125-112-000 CommCtr, State Retirement	746.27	788.87	831.22	909.00	1,100.00	1,100.00	_____
01-4194-5125-206-000 CommCtr, Electricity	12,500.49	12,876.05	16,196.39	12,000.00	12,000.00	12,000.00	_____
01-4194-5125-207-000 CommCtr, Water and Sewer	1,317.14	1,395.04	1,261.35	1,100.00	1,100.00	1,100.00	_____
01-4194-5125-210-000 CommCtr, Natural Gas	7,803.82	8,377.77	6,540.07	8,200.00	8,200.00	8,200.00	_____
01-4194-5125-224-000 CommCtr, Building Mtce	6,432.49	4,361.89	2,251.73	7,090.00	7,090.00	7,090.00	_____
01-4194-5125-322-000 CommCtr, Janitorial Supplies	1,241.11	2,049.41	1,110.31	3,000.00	3,000.00	3,000.00	_____
01-4194-5125-403-000 CommCtr, Small Equipment	0.00	0.00	454.60	425.00	425.00	425.00	_____
Hudson Community Center Total	55,968.47	56,959.36	56,398.09	55,806.00	51,041.00	51,041.00	0.00

Comdty	5125 Community Center	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
1XX	Salary and Benefits Salary & benefits cost for the custodian/maintenance person and part time events custodian.			19,226	23,991	19,226	-19.9%
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	425	0.0%
	Summary						
	Salary and Benefits				23,991	19,226	-19.9%
	Operating Budget				31,815	31,815	0.0%
	Total				55,806	51,041	-8.5%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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>\$1,100</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,859</u>	<u>\$11,781</u>
	Total Full Time # 101	<u>\$9,922</u>	<u>\$759</u>	<u>\$1,100</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,859</u>	<u>\$11,781</u>
PART TIME EMPLOYEES											
Part Time Employee	Events Custodian	<u>\$6,916</u>	<u>\$529</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$529</u>	<u>\$7,445</u>
	Total Part Time #102	<u>\$6,916</u>	<u>\$529</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$529</u>	<u>\$7,445</u>
TOTAL 5125		<u>\$16,838</u>	<u>\$1,288</u>	<u>\$1,100</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,388</u>	<u>\$19,226</u>

**Department 5125 - Community Center
Fiscal Year 2012 Proposed Budget Request**

*The following additional proposed project would replace the Community Center roof and the existing fascia and soffits with vinyl and aluminum trim.
This project is presented as optional for the Board of Selectmen's consideration.*

<u>Line Item</u>	<u>Description</u>	<u>Budget Request</u>
<u><i>224 - Building Maintenance</i></u>	<i>Replace Community Center Roof and replace existing fascia and soffits with vinyl and aluminum trim.</i>	\$31,400

Mason Bros. Construction LLC

28 North River Lake Road
 Nottingham NH 03290
 (603) 942-7234
 (888)580 3471 (Fax)

PROPOSAL

Date	Proposal #
10/4/2010	2002162

Name / Address
Hudson Rec Dept 2 Oakwood St. Hudson, NH 03050

Project	Roofing and trim	
	Description	Total
	Labor and material to apply 25 year 3-tab shingles over existing layer on rec center and attached buildings. Quote is good for 30 days and is based on current shingle prices. Shingle prices have been moving steadily up and cost change for shingles would be reflected in price at time of job. It is assumed that there is currently only one layer of shingles on the building and the price quoted is to roof over those.	26,200.00
	Labor and materials to trim existing fascia and soffits with vinyl and aluminum trim	5,200.00
	Total	\$31,400.00

Acceptance of Proposal	Signature _____
The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to do the work as specified. Date _____	Signature _____

Cmnty	5151 - Town Poor	Unit	Price p/Unit	Sub TTL	FY11	FY12	% Change
		Unit	Unit Price				
258	Town Poor (decreased \$8,000 due to donation reserve) Estimated cost to provide temporary assistance to qualifying Town residents.			120,900	133,900	120,900	-9.7%
	Summary Salary and Benefits				0	0	0.0%
	Operating Budget				133,900	120,900	-9.7%
	Total				133,900	120,900	-9.7%

Run: 10/20/10
8:43AM

VOUCHERS DISTRIBUTED SUMMARY

by Assistance Type

Town of Hudson, NH

7/01/2009 - 6/30/2010

Page: 1

User: kcarpentier

Report_VouchersByTypeSum

Assistance Code	Description	Families	People	Vouchers	Total Amount
BU	Burial	2	2	2	1,000.00
COB	Cobra	2	3	5	1,424.44
EL	Electric	19	43	20	3,464.10
FO	Food	5	8	5	372.78
GAS	Gas	3	6	3	646.10
MOR	Mortgage	3	5	4	3,167.98
MOT	Motel	2	6	2	316.00
OIL	Oil	3	3	4	818.54
PARK- RENT	Park - Rent	3	4	7	2,810.00
PH	Personal Household Items	2	5	3	200.02
PHM	Pharmacy	5	5	5	845.04
PRO	Propane	1	1	2	141.15
R	Rent	64	131	127	91,024.00
SEC	Security Deposit	3	7	3	3,395.00
Final Total:		95	190	193	109,748.52
W	Water	1	4	1	123.37

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1	2	3	4	5	6	7
	FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012
	Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm
	As of June 2008	As of June 2009	As of June 2010		Request	Approved	Approved
IT - Town Admin							
01-4130-5177-303-000 IT - Town Admin Other Office Supplies	0.00	380.13	559.97	700.00	700.00	700.00	_____
IT - Town Admin Total	0.00	380.13	559.97	700.00	700.00	700.00	0.00

Comdty	5177 IT - Town Administration		# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
303	Other Office Supplies					700	700	0.0%
	printer Cartridges for Town Administration/BOS				700			
	Summary					700	700	0.0%
	Operating Budget					700	700	0.0%
	Total					700	700	0.0%

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
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	122,439.11	110,882.87	119,051.28	130,000.00	130,000.00	130,000.00	_____
01-4153-5200-238-000 Legal, Postage	4.60	0.00	0.00	0.00	0.00	0.00	_____
01-4153-5200-251-000 Legal, Collective Bargaining	8,410.32	18,219.68	27,981.42	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	130,854.03	129,102.55	147,032.70	142,300.00	142,300.00	142,300.00	0.00

Comdty	5200 - Legal	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% 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 Hodes. 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 will expire at the end of June 2011.			130,000	130,000	130,000	0.0%
251	Collective Bargaining Representation of the Town in the negotiation of labor contracts and grievances.			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	142,300	0.0%
	Total				142,300	142,300	0.0%

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1	2	3	4	5	6	7	
	FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012	
	Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	
	As of June 2008	As of June 2009	As of June 2010		Request	Approved	Approved	
Finance - Administration								
01-4150-5310-101-000	Fin-Adm, SalariesFT	74,089.60	76,893.65	76,609.20	76,315.00	76,315.00	82,200.00	_____
01-4150-5310-102-000	Fin-Adm, Part-time	414.12	0.00	0.00	0.00	0.00	0.00	_____
01-4150-5310-103-000	Fin-Adm, Temporary Help	0.00	0.00	0.00	4,860.00	3,240.00	3,240.00	_____
01-4150-5310-108-000	Fin-Adm, Taxes	5,212.78	5,426.05	5,418.64	6,210.00	6,086.00	6,536.00	_____
01-4150-5310-112-000	Fin-Adm, State Retirement	6,475.56	6,727.42	7,019.41	6,990.00	8,463.00	9,115.00	_____
01-4150-5310-122-000	Fin-Adm, Ins. Benefits	17,203.14	17,578.46	20,898.72	22,401.00	25,646.00	25,863.00	_____
01-4150-5310-214-000	Fin-Adm, Notices/News Ads	0.00	140.64	0.00	0.00	0.00	0.00	_____
01-4150-5310-215-000	Fin-Adm, Publications	33.00	0.00	0.00	150.00	0.00	0.00	_____
01-4150-5310-217-000	Fin-Adm, Assoc Dues/Fees	295.00	300.00	340.00	300.00	340.00	340.00	_____
01-4150-5310-221-000	Fin-Adm, Equip Rental	4,381.80	4,981.80	4,911.31	4,200.00	4,200.00	4,200.00	_____
01-4150-5310-228-000	Fin-Adm, Audit	26,500.00	39,109.00	50,895.00	39,000.00	39,000.00	39,000.00	_____
01-4150-5310-230-000	Fin-Adm, Meals In Town	30.00	0.00	16.00	0.00	0.00	0.00	_____
01-4150-5310-233-000	Fin-Adm, Mileage Reim.	162.48	131.46	162.38	100.00	150.00	150.00	_____
01-4150-5310-235-000	Fin-Adm, Registration Fees	0.00	0.00	160.00	0.00	160.00	160.00	_____
01-4150-5310-237-000	Fin-Adm, Training	40.00	210.00	23.00	200.00	100.00	100.00	_____
01-4150-5310-238-000	Fin-Adm, Postage	5.41	41.40	40.48	50.00	50.00	50.00	_____
01-4150-5310-252-000	Fin-Adm, Prof.Services	1,139.00	0.00	0.00	0.00	0.00	0.00	_____
01-4150-5310-302-000	Fin-Adm, Copier Supply/Usage	143.37	0.00	21.05	0.00	0.00	0.00	_____
01-4150-5310-303-000	Fin-Adm, Office Supplies	4.94	0.00	0.00	0.00	0.00	0.00	_____
Finance - Administration Total		136,130.20	151,539.88	166,515.19	160,776.00	163,750.00	170,954.00	0.00

Cmnty	5310 Finance Administration	Unit	Price/Unit	Sub TTL	FY11	FY12	% Change
1XX	Salaries Combined				81,175	85,441	5.3%
	Finance Director and Intern						
1XX	Benefits Combined				35,601	41,516	16.6%
	Combined State Retirement, Flex Benefits, Insurance for full time staff						
214	Notices/News Ads				0	0	0.0%
215	Publications				150	0	-100.0%
	GASB updates and manuals						
217	Assoc Dues and Fees				300	340	13.3%
	Annual membership dues for the GFOA						
221	Equipment Rental				4,200	4,200	0.0%
	Annual lease cost for Town Hall copier						
228	Audit				39,000	39,000	0.0%
	Annual Town Audit with Plodzick and Sanderson. The estimated cost is \$44,000 with \$4,000 being charged to Water Fund and \$2,000 being charged to Sewer Fund. plus \$1,000 for potential single audit			44,000 (6,000) 1,000			
233	Mileage Reimbursement				100	150	50.0%
	Mileage/tolls to Town business travel						
235	Registration Fees				0	160	100.0%
237	Training				200	100	-50.0%
	Fees for conferences and workshops.						
238	Postage				50	50	0.0%
	mailings						
	Summary						
	Salary and Benefits				116,776	126,957	8.7%
	Operating Budget				44,000	44,000	0.0%
	Total				160,776	170,957	6.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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>\$82,201</u>	<u>\$6,288</u>	<u>\$9,116</u>	<u>\$23,131</u>	<u>\$2,050</u>	<u>\$166</u>	<u>\$516</u>	<u>\$25,863</u>	<u>\$41,268</u>	<u>\$123,469</u>
	Total Full Time # 101	<u>\$82,201</u>	<u>\$6,288</u>	<u>\$9,116</u>	<u>\$23,131</u>	<u>\$2,050</u>	<u>\$166</u>	<u>\$516</u>	<u>\$25,863</u>	<u>\$41,268</u>	<u>\$123,469</u>
TEMPORARY PART TIME											
Intern	20 hours x 12 weeks x \$13.50/hour	<u>\$3,240</u>	<u>\$248</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$248</u>	<u>\$3,488</u>
	Total Temporary # 103	<u>\$3,240</u>	<u>\$248</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$248</u>	<u>\$3,488</u>
TOTAL 5310		<u>\$85,441</u>	<u>\$6,536</u>	<u>\$9,116</u>	<u>\$23,131</u>	<u>\$2,050</u>	<u>\$166</u>	<u>\$516</u>	<u>\$25,863</u>	<u>\$41,516</u>	<u>\$126,957</u>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
Finance - Accounting							
01-4150-5320-101-000	Fin-Acctg, Salaries FT	138,044.54	146,925.40	145,991.58	151,152.00	151,050.00	151,050.00
01-4150-5320-103-000	Fin-Acctg, Salaries Temp	278.40	238.24	96.00	1,844.00	1,844.00	1,844.00
01-4150-5320-105-000	Fin-Acctg, Salaries OT	667.37	960.58	2,180.35	0.00	0.00	0.00
01-4150-5320-108-000	Fin-Acctg, Fica	11,028.26	11,681.56	12,546.40	13,344.00	13,598.00	13,598.00
01-4150-5320-112-000	Fin-Acctg, State Retirement	12,968.03	13,774.86	15,145.10	15,809.00	16,751.00	16,751.00
01-4150-5320-121-000	Fin-Acctg, Flex Cash Benefits	9,664.25	9,545.22	17,790.96	21,436.00	24,854.00	24,854.00
01-4150-5320-122-000	Fin-Acctg, Ins. Benefits	24,181.77	25,395.20	15,628.78	14,034.00	15,627.00	15,627.00
01-4150-5320-231-000	Fin-Acctg, Meals - Out of Town	22.00	0.00	0.00	0.00	0.00	0.00
01-4150-5320-233-000	Fin-Acctg, Mileage Reim.	92.48	135.34	122.75	100.00	100.00	100.00
01-4150-5320-237-000	Fin-Acctg, Training	239.00	125.00	120.00	100.00	100.00	100.00
01-4150-5320-238-000	Fin-Acctg, Postage	2,486.32	2,214.96	2,037.37	2,300.00	2,200.00	2,200.00
01-4150-5320-252-000	Fin/Acctg,Other Prof Services	0.00	45.00	1,628.13	0.00	0.00	0.00
01-4150-5320-301-000	Fin-Acctg, Paper	2,931.32	2,651.69	2,390.39	2,700.00	2,400.00	2,400.00
01-4150-5320-303-000	Fin-Acctg, Office Supplies	3,168.21	3,981.81	3,996.01	3,600.00	4,000.00	4,000.00
Finance - Accounting Total		205,771.95	217,674.86	219,673.82	226,419.00	232,524.00	232,524.00

Cmdty	5320 Finance Accounting	Unit	Price/Unit	Sub TTL	FY11	FY12	% Change
1XX	Salaries Combined Town Accountant, Sr. Acctg Clerk, Human Servs. Specialist, Vacation Coverage			152,894	152,996	152,894	-0.1%
1XX	Benefits Combined Combined State Retirement, Flex Benefits, Insurance for full time staff			68,879	64,623	70,830	9.6%
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	2,200	-4.3%
301	Paper Town Hall copier paper			2,700	2,700	2,400	-11.1%
303	Office Supplies \$300 per month			3,600	3,600	4,000	11.1%
	Summary						
	Salary and Benefits				217,619	223,724	2.8%
	Operating Budget				8,800	8,800	0.0%
	Total				226,419	232,524	2.7%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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	\$69,638	\$5,327	\$7,723	\$11,471	\$574	\$151	\$498	\$12,693	\$25,744	\$95,382
Jennifer Riel	Senior Accounting Clerk	\$37,294	\$2,853	\$4,136	\$0	\$0	\$82	\$323	\$405	\$7,394	\$44,688
Wilson, Kathleen	Human Services Specialist	\$44,117	\$3,375	\$4,893	\$0	\$2,050	\$97	\$382	\$2,529	\$10,797	\$54,914
	Total Full Time # 101	\$151,050	\$11,555	\$16,751	\$11,471	\$2,624	\$330	\$1,202	\$15,627	\$43,934	\$194,984
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	\$24,854	\$1,901	\$0	\$0	\$0	\$0	\$0	\$0	\$1,901	\$26,756
	Total Flex # 121	\$24,854	\$1,901	\$0	\$0	\$0	\$0	\$0	\$0	\$1,901	\$26,756
TOTAL 5320		\$177,748	\$13,598	\$16,751	\$11,471	\$2,624	\$330	\$1,202	\$15,627	\$45,976	\$223,725

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1	2	3	4	5	6	7
	FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012
	Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm
	As of June 2008	As of June 2009	As of June 2010		Request	Approved	Approved
IT - Finance							
01-4150-5377-303-000 IT - Finance & IT Other Office Supplies	0.00	998.77	628.58	1,000.00	1,000.00	1,000.00	_____
IT - Finance Total	0.00	998.77	628.58	1,000.00	1,000.00	1,000.00	0.00

Comdty	5377 IT - Finance	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
1XX	Salary and Benefits			0	0	0	0.0%
303	Other Office Supplies printer Cartridges for Finance and IT			1,000	1,000	1,000	0.0%
411	New Computers			0	0	0	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				1,000	1,000	0.0%
	Total				1,000	1,000	0.0%



TOWN OF HUDSON

Information Technology Department



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

To: Mr. Normand Martin, Budget Committee Chairman

From: Lisa Nute, IT Director

CC: Mr. Ken Massey, BOS Chairman

Date: October 28, 2010

Re: FY12 Proposed Budget

The FY12 budget for the Information Technology Department (IT) is--as previous budgets have been-- based upon our short and long term goals as well as the request by the Board of Selectmen (BOS) to keep this year's budget level-funded.

Though we have done our best to come in below last year's bottom line, which exceeds the BOS expectations to level fund, the trend of recurring software maintenance costs consistently rising each year makes this difficult. Along with rising maintenance and support fees, supplies and shipping costs also increase.

To offset these never-ending support increases, the IT Department has worked hard to find replacement technologies that give us a return on our investment (ROI) and lower operating costs in other areas. We also use free software applications and operating systems when possible.

To offset rising supply costs, I was able to find a vendor who is new to the printer cartridge market and has been able to provide us genuine HP cartridges at a much cheaper rate and free delivery.

As tax payers ourselves, the IT staff works in the best interest of the Town, seeking opportunities to keep funding level or lower than the year prior, and offset rising costs out of our control with smart technology. At the same time, we must balance our choice of technology and cost with the employee's and residents' time, giving us the best customer service possible for the money.

Town of Hudson Technology Plan and Extended Outlook October 2010

Mission

The mission of the Information Technology (IT) Department is to provide the Town of Hudson, its employees and the public with accurate, timely, and secure information via technology and customer focused communication services.

We know we can't predict IT disasters, but we do work proactively to stay a step ahead of those that can be prevented. We do this while keeping the tax payer in mind and getting the biggest bang for our buck with the technology we research and implement. I am proud of the fact that through our hard work in the past 3 years as a consolidated IT Department, we can show a savings to the Town of Hudson in excess of \$140,000 to date. Nearly \$105,000 of that savings is through our project of virtualizing servers.

Infrastructure

Fiber Optic – One of our first big payoffs with a technology change was reworking our infrastructure. In conjunction with the Fire Department, we spent \$30,000 to replace leased T-1 lines with Town owned fiber optic. The project paid for itself in just over 2 years.

We currently have money budgeted in a Capital Reserve Fund to continue this ROI by replacing leased lines with Town-owned fiber optic. I expect there to be enough funding available by FY13 to run a stretch of fiber optic from the Police Department to the Robinson Road Fire Department. The fire alarms along that route will be updated at the same time and we will lash to it in the public safety section of the poles. This ongoing project of installing Town owned fiber optic is multi-purposed: 1) to eliminate long term recurring costs from the budget; 2) to enable off-site departments to be integrated into one Town-wide phone network; 3) to increase network speed for

remote sites; and 4) to provide a better disaster recovery solution in the event of a Town-wide or isolated disaster at one or more of our facilities.

Our goal is to continue the stretch of fiber optic to Robinson Road pond where we currently pay a monthly phone cost, and out to Alvirne High School where we hope to eliminate police and fire radio circuit lines. This would also allow us a continuous loop from Town Hall to Police/HWY to Robinson Rd Fire to Alvirne/Rodgers Memorial Library to the SAU building and back to Town Hall. The advantages of that loop are for disaster recovery purposes.

Copper – Both Burns Hill Fire Station and the Recreation Department on Oakwood Street are connected with Point to Point copper to Town Hall. This is at 2 mbs for Burns Hill and 4.6 mbs for the Recreation Dept. I am proposing we run Town-owned fiber optic the short distance to Oakwood St to reduce phone costs and increase their speed to 1GB for access to the network-intensive software, Munismart.

Comcast – We lease Comcast connections for the Robinson Road Fire Department, Neighborhood offices at Elmwood and Fox Hollow, the Hudson Community Center (paid by HCTV), and for Internet access at Town Hall and Police.

Bayring – We discontinued a multitude of Fairpoint leased lines by upgrading our phone system to a digital and IP-capable system, and using Bayring Communications as our primary carrier. The monthly rate is cheaper overall and the discontinued lines saved us an estimated \$23-\$25,000 in the Town Administration phone account. We also use Bayring for redundancy for our Police and Town Hall Internet and Mobile network. If Comcast goes down we failover to Bayring (Worldpath) as backup.

Virtualized Servers = Big Savings

Phase 1 -- I'm pleased that despite the default budget, the Department Heads and Board of Selectmen helped make our goal of virtualization a reality. We had lost all the funding in FY10 for Phase I of the project,

slated to consolidate 9 servers at Town Hall to just 3. A transfer of funding from other areas of the budget allowed us to put this technology in place and I am grateful for the cooperation and assistance to do so by my fellow Department Heads and the Board.

Phase 2 -- In addition, the Town of Hudson was slated for a chunk of funding through the Department of Energy, and I could clearly show that virtualized servers in the Police Department would save energy there as well. The Department of Energy awarded us the necessary funding to complete Phase II of our project and we did not need to tap Hudson tax dollars to do so. The equipment cost saved was \$35,700. Furthermore, there was no match or other financial obligation in order for us to use this grant money.

Phase 3 – With the request to come in at level funding, we were unable to request phase 3 of our goal, which is to purchase the software necessary to provide automatic failover for both the Town and Police virtualized systems to transfer automatically to the other in a disaster. Without Phase 3 in place, when either Police or Fire dispatch centers goes down, the servers remain down until IT staff can be notified and respond to manually divert all users to the opposite end of Town (network). The ROI of this phase of the project would be in time saved by IT personnel, emergency dispatch and supervisory personnel handling the situation. The impact to emergency operations is difficult to measure; but it is a fact that seconds saves lives. Having technology available when an emergency responder needs it most is an important part of what we are responsible for.

Savings in Energy –After an analysis of the exact Dell servers we were running just over a year and a half ago, we estimated that we were spending \$11,839.00 per year in energy for the servers at Town Hall alone. (This did not include the savings from the VAX that had already been powered down by IT). With Virtualization, we can show that that cost was reduced to approximately \$5,716 per year, a reduction of nearly 52% in the first year alone. We should be able to show a similar percent savings at our Police facility to help offset rising electrical costs overall.

Savings in Hardware Costs –The replacement of a server is approximately \$4,500. The oldest six servers were powered down instead of being replaced. Servers are on a 3-5 year replacement cycle. This is a savings of approximately \$27,000 every 4 years.

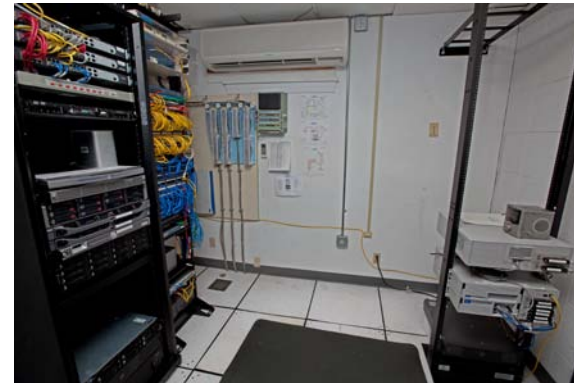
Savings in Maintenance Costs –The cost of maintenance on the 6 servers that were powered down was an additional savings. The cost of maintenance for the oldest systems in inventory was reduced by approximately \$2,200 per year.

Savings in Network Costs and Storage Capacity – Fewer servers leads to fewer racks, and we were totally maxed for space in 2007. We did not have to invest in an additional rack or use already maximized floor space. The cost of a modular server rack and shelving is approximately \$500.

In addition, we use storage much more efficiently through virtualization which saves money in disc space. Since a SAN (storage device now being used) holds 80% more storage capacity, we estimate up to 60% savings in storage capacity.



Simulated layout of Server Room prior to 2006



Current computer room organization



Current Fiber and Cat-6 infrastructure

Savings at a glance – Virtualized Servers

Estimated Savings by IT through Virtualization, Phase 1 Only					
Reduction in Cost	Year 1-FY10	Year 2-FY11	Year 3-FY12	Year 4-FY13	Total in 4 Years
Estimated Energy	6,123	6,123	6,123	6,123	\$24,492
Hardware Replaced	6,750	6,750	6,750	6,750	\$27,000
Maintenance Saved	2,200	2,200	2,200	2,200	\$8,800
Purchase by Grant	35,700				\$35,700
Estimated PD Savings	9,000				\$9,000
Total Saved	59,773	15,073	15,073	15,073	\$104,992

Additional Uncalculated and Estimated Savings

In addition to the money we can actually show, a huge advantage of virtualized servers is the time saved by IT personnel to test new software and restore data. Virtualized servers also reduced planned and unplanned downtime with the ability to move applications seamlessly from one virtual location to another. The flexibility and manageability of this system has made virtualization one of the most important projects we invested in as an IT Department.

Future Goals for Savings

We will continue to work in the best interest of the tax payer and are looking at the following potential projects and cost saving projects:

- **Virtualized Workstations (Thin Client or Zero Client)**
- **Comcast -- eliminated line at RR Fire**
- **Recreation phone costs**
- **Hudson Police power savings (heating/cooling) with additional systems powered off**
- **Fax Server to increase productivity**
- **Eliminate leased line cost to Nashua District Court office**
- **Virtualization of networks and applications tied to the State of NH**
- **Updated firewalls (possible equipment savings)**

“Wish List” (AKA: Status Quo)

As is customary in budget proposals, I am providing the following “wish list” for items above and beyond level funding. I refer to this more appropriately as our Status Quo List. With software, support and maintenance costs, as well as shipping and supplies rising consistently each year, the proactive costs of doing business go down to offset them. We need to be careful about getting too far behind in upgrades and technology improvements, as this is what put the Town, Highway, and Fire side of the network behind by 20 years and had cost the taxpayer more in the long-run to maintain.

Since the consolidation of IT and the current staff, we are now getting “more for less”—more services, more speed, more interoperability between departments for less –less cost, less waste, less overhead, and less redundancy for some users.

Items left out of the FY12 budget in order to focus on quicker response times to support calls (student intern) and holding the bottom line:

A. New Technology to save time, improve services or show ROI

1. Engineering Laptop (using personal PC—IT staff has no control over anti-virus)
2. Toughbook for Assessing to save redundant data entry by Assessing Tech.
3. Additional Licenses in Munismart for Building Permits (Occasional problems for Engineering staff to get in--\$1,200)

B. Upgrades

4. Exchange Upgrade to 2010 (requires 2008 server license) (Appx \$8K)

C. Facility Improvements

5. Computer Floor (Appx 10 tiles @\$52.50 + Freight = \$850-\$950)
6. Security cage to separate Town & Fire servers, Phone equipment and hub of the network from non-IT personnel and outside vendors.

FY2012 Dept Head Requested Budget

Town of Hudson, NH

		1	2	3	4	5	6	7
		FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm
		As of June 2008	As of June 2009	As of June 2010		Request	Approved	Approved
Information Technology								
01-4150-5330-101-000	IT, Salaries FT	215,198.80	228,512.40	238,603.74	240,499.00	240,510.00	244,382.00	_____
01-4150-5330-103-000	IT, Salaries Temporary	4,144.00	2,688.00	0.00	0.00	0.00	0.00	_____
01-4150-5330-105-000	IT, Salaries OT	0.00	0.00	182.20	1,155.00	1,155.00	1,155.00	_____
01-4150-5330-108-000	IT, Fica	18,506.96	19,325.64	19,360.43	19,966.00	20,197.00	20,493.00	_____
01-4150-5330-112-000	IT, State Retirement	20,776.10	21,911.50	23,414.86	23,907.00	26,801.00	27,231.00	_____
01-4150-5330-120-000	IT, Police Detail	0.00	657.50	0.00	0.00	0.00	0.00	_____
01-4150-5330-121-000	IT, Flex Cash Benefits	22,514.58	21,932.01	18,122.14	19,336.00	22,343.00	20,328.00	_____
01-4150-5330-122-000	IT, Ins. Benefits	3,190.11	4,168.38	15,385.44	16,518.00	17,391.00	17,391.00	_____
01-4150-5330-202-000	IT, Small Equip Maint	21,059.33	23,382.91	0.00	0.00	0.00	0.00	_____
01-4150-5330-203-000	IT, Small Equip Repairs	0.00	0.00	446.24	1,200.00	1,200.00	1,200.00	_____
01-4150-5330-204-000	IT, Lg Equip Maint	9,550.00	5,206.00	4,235.00	3,000.00	4,700.00	4,700.00	_____
01-4150-5330-205-000	IT, Lg Equip Repairs	2,666.07	771.73	503.00	0.00	0.00	0.00	_____
01-4150-5330-208-000	IT, Telephone	15,040.91	52,084.62	4,450.42	16,700.00	15,760.00	15,760.00	_____
01-4150-5330-215-000	IT, Publications	2,229.36	2,243.73	1,864.00	2,650.00	4,100.00	4,100.00	_____
01-4150-5330-219-000	IT, Damange Settlements	0.00	460.03	0.00	1,000.00	1,000.00	1,000.00	_____
01-4150-5330-233-000	IT, Mileage Reim.	67.43	254.87	340.48	450.00	400.00	400.00	_____
01-4150-5330-235-000	IT, Registration Fees	0.00	0.00	15.00	0.00	0.00	0.00	_____
01-4150-5330-237-000	IT, Training	2,995.00	2,700.00	2,160.00	4,260.00	3,600.00	3,600.00	_____
01-4150-5330-252-000	IT, Outside Service	492.26	2,914.05	5,541.50	6,000.00	6,376.00	6,376.00	_____
01-4150-5330-269-000	IT, Software Mtce	0.00	0.00	35,396.68	28,770.00	30,350.00	30,350.00	_____
01-4150-5330-301-000	IT, Paper	143.00	80.00	0.00	150.00	150.00	150.00	_____
01-4150-5330-303-000	IT, Office Supplies	11,379.14	2,996.72	3,064.63	6,600.00	5,500.00	5,500.00	_____
01-4150-5330-403-000	IT, Small Equip	81,593.87	35,622.41	57,982.82	3,820.00	7,500.00	6,300.00	_____
01-4150-5330-411-000	IT, Computer Equip	10,374.46	11,774.10	12,894.15	10,500.00	10,200.00	10,200.00	_____

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
01-4150-5330-412-000 IT, Software	8,113.31	6,124.57	8,365.79	7,244.00	700.00	700.00	_____
01-4150-5330-450-000 IT, Capital Reserve Fund	0.00	0.00	0.00	18,000.00	18,000.00	18,000.00	_____
Information Technology Total	450,034.69	445,811.17	452,328.52	431,725.00	437,933.00	439,316.00	0.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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	\$84,221	\$6,443	\$9,340	\$0	\$0	\$175	\$527	\$702	\$16,485	\$100,706
Vincent Guarino	IT Specialist	\$80,080	\$6,126	\$8,881	\$0	\$0	\$175	\$526	\$701	\$15,708	\$95,788
John Beike	IT Specialist	<u>\$80,080</u>	<u>\$6,126</u>	<u>\$8,881</u>	<u>\$14,146</u>	<u>\$1,142</u>	<u>\$175</u>	<u>\$526</u>	<u>\$15,989</u>	<u>\$30,996</u>	<u>\$111,076</u>
	Total Full Time # 101	<u>\$244,381</u>	<u>\$18,695</u>	<u>\$27,102</u>	<u>\$14,146</u>	<u>\$1,142</u>	<u>\$525</u>	<u>\$1,578</u>	<u>\$17,391</u>	<u>\$63,188</u>	<u>\$307,570</u>
Overtime - Call Back											
IT	Overtime - Call Back	<u>\$1,155</u>	<u>\$88</u>	<u>\$128</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$216</u>	<u>\$1,371</u>
	Total Flex #105	<u>\$1,155</u>	<u>\$88</u>	<u>\$128</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$216</u>	<u>\$1,371</u>
FLEXIBLE BENEFIT PAYMENT											
IT	Flexible Benefits	<u>\$20,328</u>	<u>\$1,709</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,709</u>	<u>\$22,037</u>
	Total Flex #121	<u>\$20,328</u>	<u>\$1,709</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,709</u>	<u>\$22,037</u>
TOTAL 5330		<u>\$265,864</u>	<u>\$20,493</u>	<u>\$27,230</u>	<u>\$14,146</u>	<u>\$1,142</u>	<u>\$525</u>	<u>\$1,578</u>	<u>\$17,391</u>	<u>\$65,114</u>	<u>\$330,978</u>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
Assessing Department							
01-4152-5410-101-000 Assess, Salaries FT	126,279.52	122,551.52	123,991.82	131,817.00	132,246.00	132,246.00	_____
<i>Narrative for Column # 5</i>							
Assistant Assessor - \$83,616							
Assessment Technician - \$48,630							
01-4152-5410-102-000 Assess, Salaries PT	50,196.81	53,759.94	52,124.53	60,930.00	58,430.00	58,430.00	_____
<i>Narrative for Column # 5</i>							
Administrative Aide II - \$30,450							
Appraisal Technician - \$27,980							
01-4152-5410-103-000 Assess, Salaries Temp.	119.44	0.00	0.00	0.00	0.00	0.00	_____
01-4152-5410-108-000 Assess, Fica	14,119.59	14,652.64	14,265.79	15,573.00	15,542.00	15,542.00	_____
<i>Narrative for Column # 5</i>							
Assistant Assessor - \$6,397							
Assessment Technician - \$3,720							
Administrative Aide - \$2,329							
Appraisal Technician - \$2,140							
Flex - \$906							
01-4152-5410-112-000 Assess, State Retirement	11,540.24	11,871.30	12,198.30	13,064.00	14,666.00	14,666.00	_____
<i>Narrative for Column # 5</i>							
Assistant Assessor - \$9,273							
Assessment Technician - \$5,393							
01-4152-5410-121-000 Assess, Flex Cash Benefits	8,947.84	16,193.54	11,331.38	10,815.00	12,482.00	12,482.00	_____
01-4152-5410-122-000 Assess, Ins. Benefits	10,530.99	1,150.27	8,362.93	12,517.00	14,184.00	14,184.00	_____
<i>Narrative for Column # 5</i>							
Assistant Assessor - \$789							
Assessment Technician - \$12,816							
01-4152-5410-214-000 Assess, Notices/Newspaper Ads	813.19	39.97	1,838.83	250.00	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	1,028.91	735.37	1,205.09	1,490.36	1,704.00	1,704.00	_____
<i>Narrative for Column # 5</i>							

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
Union Leader							
Nashua Telegraph							
Lexis Law Publishing-Revised Statutes-NH							
New England Real Estate Journal							
Marshall/Swift Resd. and Comm./Ind.							
Cost Manuals							
Assessing Periodicals/Publications							
01-4152-5410-216-000 Assess, Deeds/Other Legal Docu.	102.05	166.10	81.64	150.00	100.00	100.00	_____
<i>Narrative for Column # 5</i>							
Hillsborough County Registry of Deeds - Deeds/Plans Superior Court/Supreme Court/et al decisions, copies etc.							
01-4152-5410-217-000 Assess, Assoc. Dues, Fees	1,710.00	2,293.75	1,780.00	2,230.00	1,928.00	1,928.00	_____
<i>Narrative for Column # 5</i>							
NH Commercial Property Exchange Dues - \$425.00							
NH Comm./Ind. Board Realtors Affiliate Dues - \$100.00							
Appraisal Institute - Affiliate Membership Dues - \$295.00							
NH Assoc. of Assessing Officials Dues - \$60.00							
ME Assoc. of Assessing Officials Dues - \$30.00							
Mass Chapter of IAAO Dues - \$25.00							
NH Login Dues - \$15.00							
Inter. Assoc. of Assessing Officials Dues - \$670.00							
Noreast. Region of Assesing Officials - \$30.00							
Gr. Manc/Nashua Board of Realtor Dues/MLS-\$278.00							
01-4152-5410-231-000 Assess, Meals (Out of Town)	0.00	97.23	147.50	150.00	0.00	0.00	_____
<i>Narrative for Column # 5</i>							
Department has eliminated funding for this line item							
01-4152-5410-232-000 Assess, Transportation	363.00	381.90	300.80	300.00	0.00	0.00	_____
<i>Narrative for Column # 5</i>							
Department has eliminated funding for this item							
01-4152-5410-233-000 Assess, Mileage Reim.	1,217.19	685.71	96.96	500.00	200.00	200.00	_____
<i>Narrative for Column # 5</i>							
Reimbursement for mileage when out-of-town in court, sales and rentals comparable visits etc.							
01-4152-5410-234-000 Assess, Lodging	555.36	1,219.62	939.74	800.00	400.00	400.00	_____
<i>Narrative for Column # 5</i>							
Lodging - Seminars/Town business away from local region							

FY2012 Dept Head Requested Budget

Town of Hudson, NH

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01-4152-5410-235-000 Assess, Registration Fees	1,440.00	1,440.00	1,563.00	875.00	865.00	865.00	_____
<i>Narrative for Column # 5</i>							
NH Assoc. of Assessing Officials (NHA AO) - \$170.00							
Noreast Region of Assessing Officials - \$195.00							
IAAO - \$500.00							
01-4152-5410-236-000 Assess, Education Reim.	1,560.00	395.00	0.00	500.00	500.00	500.00	_____
<i>Narrative for Column # 5</i>							
NH Depart. of Revenue 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	534.00	0.00	0.00	0.00	0.00	_____
01-4152-5410-238-000 Assess, Postage	4,066.05	547.57	1,035.17	550.00	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	576.00	724.00	200.00	600.00	400.00	400.00	_____
<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	42,309.65	61,729.15	29,834.45	60,311.00	40,045.00	40,045.00	_____
<i>Narrative for Column # 5</i>							
George Sansoucy public utility value maintenance contract - \$9,000							
Real Data Statewide (NH) Sales Database Access - \$595							
Specific Court Case (& BTLA) Fee Appraisal Valuation							
Assignments and consulting -\$30,000							
Tax Map PDF'ing for Town's web site -\$450							
01-4152-5410-303-000 Assess, Office Supplies	1,104.23	595.95	241.76	800.00	600.00	600.00	_____
<i>Narrative for Column # 5</i>							
Misc. general office supplies							
01-4152-5410-304-000 Assess, Gasoline	606.47	870.57	769.63	900.00	1,250.00	1,250.00	_____

FY2012 Dept Head Requested Budget

Town of Hudson, NH

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<i>Narrative for Column # 5</i> Approx. 500 gallons at \$2.50 (est.) per gallon							
01-4152-5410-325-000 Assess, Equip Repair & Parts	1,817.55	1,415.59	1,367.40	1,200.00	1,300.00	1,300.00	_____
<i>Narrative for Column # 5</i> Misc. repair, oil change etc. for 2 Chevy Impala's							
01-4152-5410-326-000 Assess, Furniture	199.95	0.00	753.71	0.00	0.00	0.00	_____
01-4152-5410-402-000 Assess, Automobiles	3,000.00	409.80	-809.60	0.00	0.00	0.00	_____
01-4152-5410-412-000 Assess, Computer Sftwre.	0.00	0.00	369.95	0.00	0.00	0.00	_____
01-4152-5410-450-000 Assess, CRF Revaluation	0.00	0.00	35,000.00	1.00	1.00	15,001.00	_____
Assessing Department Total	284,204.03	294,460.49	298,990.78	316,323.36	297,643.00	312,643.00	0.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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	\$83,616	\$6,397	\$9,273	\$0	\$0	\$181	\$535	\$717	\$16,386	\$100,002
Pietraskiewicz, Mike	Assessment Technician	<u>\$48,630</u>	<u>\$3,720</u>	<u>\$5,393</u>	<u>\$12,386</u>	<u>\$574</u>	<u>\$102</u>	<u>\$406</u>	<u>\$13,467</u>	<u>\$22,581</u>	<u>\$71,211</u>
	Total Full Time # 101	<u>\$132,246</u>	<u>\$10,117</u>	<u>\$14,666</u>	<u>\$12,386</u>	<u>\$574</u>	<u>\$283</u>	<u>\$941</u>	<u>\$14,184</u>	<u>\$38,967</u>	<u>\$171,213</u>
PART TIME EMPLOYEES											
Marcelle, Alfred	Appraisal Technician	\$27,980	\$2,140	\$0	\$0	\$0	\$0	\$0	\$0	\$2,140	\$30,121
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>\$58,430</u>	<u>\$4,470</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,470</u>	<u>\$62,900</u>
FLEXIBLE BENEFIT PAYMENT											
Assessing	Flex Benefit Payment	<u>\$12,482</u>	<u>\$955</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$955</u>	<u>\$13,437</u>
	Total Flex Pay #121	<u>\$12,482</u>	<u>\$955</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$955</u>	<u>\$13,437</u>
TOTAL 5410		<u>\$203,159</u>	<u>\$15,542</u>	<u>\$14,666</u>	<u>\$12,386</u>	<u>\$574</u>	<u>\$283</u>	<u>\$941</u>	<u>\$14,184</u>	<u>\$44,392</u>	<u>\$247,550</u>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
IT - Assessing							
01-4152-5477-269-000 IT - Assessing Computer Software Mtc	0.00	0.00	0.00	8,750.00	9,500.00	9,500.00	_____
<i>Narrative for Column # 5</i>							
Patriot Properties software maintenance, support, updates/upgrades WebPro - external hosting of assessing database for public on internet							
01-4152-5477-303-000 IT - Assessing Other Office Supplies	0.00	1,649.03	725.86	1,649.03	1,500.00	1,500.00	_____
01-4152-5477-325-000 IT - Assessing Equipment Repair Parts	0.00	29.99	0.00	0.00	0.00	0.00	_____
01-4152-5477-403-000 IT - Assessing Small Equipment	0.00	0.00	0.00	600.00	0.00	0.00	_____
01-4152-5477-412-000 IT - Assessing Computer Software Mtc	0.00	0.00	9,150.00	0.00	0.00	0.00	_____
IT - Assessing Total	0.00	1,679.02	9,875.86	10,999.03	11,000.00	11,000.00	0.00

Comdty	5477 IT - Assessing		# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
269	C	Software Maintenance For maintenance on Patriot Properties applications			9,750	8,750	9,500	8.6%
303		Other Office Supplies Cartridges for Assessing printers			1,650	1,649	1,500	-9.0%
411		New Computers replacement printer			0	600	0	-100.0%
		Summary Operating Budget				10,999	11,000	0.0%
		Total				10,999	11,000	0.0%

**5410- ASSESSING
NON-LEVEL FUNDING NOTES – FY12**

2012 Property Revaluation

(1) 5410-238 - Postage

(a) \$5,000 – Estimated costs associated with full mailing of individual property owner notification reassessment notices for 2012 tax year (said reassessment proposal under separate cover)

(2) 5410-252 – Prof. Services

(a) \$13,000 – Estimated costs associated with contract hire of expert public utility appraisal valuation firm to reassess public utility values for 2012 tax year (said reassessment proposal under separate cover);

(b) \$29,000 - 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);

(c) \$8,000– 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);

(3) 5477-412 – IT- Assessing

(a) \$15,120 – Associated with acquisition, for Assessing personnel, of Tablet PC with software as well as GIS interface for Assessing data analysis purposes: (see attached)

Dell Latitude Notebook -	\$1,620
AssessPro Field Software w/support fee -	\$5,300
GIS Interface	
With AssessPro Appraisal Software & support -	\$8,200

Total Expected 2012 Property Revaluation Costs	=	\$70,120
	Less	<u>-\$40,157</u> in reserve

**\$30,000 needed for capital
reserve funding**

ASSESSING DEPARTMENT

2012 Property Revaluation

Objectives: Contract for a complete revaluation of property values to market value for the 2012 property tax year.

The last revaluation project in Hudson was complete for the 2007 property tax year, and these values have been utilized each tax year since. It is now incumbent upon the Assessing Department, along with the Board of Selectmen (BOS) 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 revaluation of real estate assessments for the 2012 property tax year.

The BOS, with voter's approval, established a "Capital Reserve Fund for Future Revaluation" with a starting sum of \$5,000, with BOS as agents to expend, back in 2008. At the BOS meetings of June 8th and June 22nd 2010 the BOS voted to transfer an additional \$35,000 into that purposed capital reserve fund, with a balance in that fund of \$40,157 current to October. So, the question is, how much more needs to be allocated to that fund within the budget discussions for FY12, as follows.

Property Value Update Tasks

The department intends to utilize the same appraisal contractor for the commercial/industrial valuation tasks as had been utilized for the 2007 revaluation, Property Valuation Advisors, Inc. In addition, the department intends to utilize the same 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, with necessary technology tools under separate cover, 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 revaluation is, as per non-level funding notes:

\$70,120

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.

TITLE V TAXATION

CHAPTER 75 APPRAISAL OF TAXABLE PROPERTY

Section 75:8-a

→ **75:8-a Five-Year Valuation.** – The assessors and/or selectmen shall reappraise all real estate within the municipality so that the assessments are at full and true value at least as often as every fifth year, beginning with the later of either of the following: ←

I. The first year a municipality's assessments were reviewed by the commissioner of the department of revenue administration pursuant to RSA 21-J:3, XXVI and the municipality's assessments were determined to be in accordance with RSA 75:1; or

II. The municipality conducted a full revaluation monitored by the department of revenue administration pursuant to RSA 21-J:11, II, provided that the full revaluation was effective on or after April 1, 1999.

Source. 2001, 158:54, eff. Sept. 3, 2001. 2003, 307:11, eff. July 1, 2003. 2005, 119:1, eff. June 15, 2005.

→ **State Constitution - Form of Government**

Established October 31, 1783 Effective June 2, 1784 As
Subsequently Amended and in Force January 2007

→ **[Art.] 6. [Valuation and Taxation.]** The public charges of government, or any part thereof; may be raised by taxation upon polls, estates, and other classes of property, including franchises and property when passing by will or inheritance; **and there shall be a valuation of the estates within the state taken anew once in every five years, at least,** and as much oftener as the general court shall order.

Patriot Properties, Inc.

330 Lynnway
Lynn, MA 01901

Cost Quotation

Laptop Interface with AssessPRO Field Software And GIS/Assesspro Interface and Viewer

Hudson, NH
September 16, 2010

Dell Latitude Notebook:-----\$1,620.00

(See attached for more detailed information)

- Dual Core 2.40GHz 3MB Processor
- Docking Kit
- 4.0GB Memory
- 512MB NVIDIA Video Card
- 250GB Hard Drive
- 15.6 HD Anti-Glare LED Display
- Windows 7 Professional downgrade to XP Professional Operating System

Technology Software for Field Units: -----\$4,500.00

(Includes installation of software)

Annual Support Fee: -----\$800.00

GIS Interface with AssessPRO Appraisal Software: -----\$7,000.00

(Includes installation of software)

Annual Support Fee: -----\$1,200.00

- Town of Hudson will be responsible for the ESRI ArcGIS 9.3Run-Time license for each applicable workstation.

ESRI License:

NOTE: If you are currently using ArcGIS 9.3 which includes ArcInfo, ArcView, or ArcEditor, the license purchased for that software package is compatible for use with the Patriot GIS Viewer. Contact a local ESRI representative to purchase an ArcGIS Engine Run-Time license 9.3. This license is a single use authorization to use the ArcEngine application (the GIS Viewer).

Older versions of the ArcGIS software will not be compatible with the GIS viewer. ArcGIS Engine Run-Time is 'version-specific' and cannot be installed on any machine that already contains other versions of the ArcGIS products. This includes ArcIMS, ArcGIS Desktop, ArcGIS Workstation, ArcReader, ArcGIS Engine Run-time, ArcGIS Server, .NET ADF, and Java ADF.

Submitted By: _____

Richard C. Swadel
Vice President

DELL**QUOTATION**

QUOTE #: 554471399

Customer #: 2071880

Quote Date: 8/26/10

Date: 8/26/10 10:58:23 AM

Customer Name: PATRIOT PROPERTIES INC

TOTAL QUOTE AMOUNT:	\$1,619.81		
Product Subtotal:	\$1,619.81		
Tax:	\$0.00		
Shipping & Handling:	\$0.00		
Shipping Method:	Ground	Total Number of System Groups:	1

GROUP: 1	QUANTITY: 1	SYSTEM PRICE: \$1,619.81	GROUP TOTAL: \$1,619.81
Base Unit:	Latitude E6510 Notebook (224-8070)		
Processor:	Intel Core i5-520M Dual Core 2.40GHz 3MB for M6510 (317-3585)		
Memory:	4.0GB, DDR3-1333 SDRAM, 2 DIMM for Latitude (317-3590)		
Keyboard:	Internal English Keyboard for Latitude E (330-0836)		
Keyboard:	Documentation (English) Latitude E-Family/Mobile Precision (330-1652)		
Video Card:	512MB NVIDIA NVS 3100M for Latitude E6510 (320-8808)		
Hard Drive:	250GB Hard Drive 9.5MM,7200RPM, Dell Latitude E (342-0479)		
Hard Drive Controller:	No Fingerprint Reader and No Contactless Smartcard Reader for Latitude E6510 (330-7391)		
Floppy Disk Drive:	15.6" HD (1366 x 768) Anti-Glare LED Display for Latitude E6510 (320-8809)		
Operating System:	Windows 7 Professional downgrade to XP Professional SP3, with media, Latitude, English (421-2890)		
Operating System:	Windows 7 Downgrade RLOB (421-1993)		
Mouse:	Slate Silver, Mobile Broadband Ready, Dell Latitude E6510 (313-9913)		
Modem:	No Modem for Latitude E-Family (313-6507)		
TBU:	90W 3-Pin, AC Adapter for Latitude E-Family (330-0876)		
TBU:	US - 3-FT, 3-Pin Flat E-FamilyPower Cord for Latitude E-Family (330-0879)		
CD-ROM or DVD-ROM Drive:	8X DVD+-RW for Latitude E-Family (313-6513)		
CD-ROM or DVD-ROM Drive:	Cyberlink Power DVD 8.3,no Media, Dell Latitude/Mobile Precision (421-2692)		
CD-ROM or DVD-ROM Drive:	Roxio Creator Dell Edition 10.3, No Media, Dell RLOB (421-1190)		
Sound Card:	Noise Cancelling Digital Array Microphone for Latitude E6510 (313-9310)		
Processor Cable:	Dell WLAN 1501 (802.11b/g/n) 1/2 MiniCard, Dell Latitude E (430-0797)		
Documentation Diskette:	No Intel vPro Technology Advanced Management Features, Latitude E6510 (330-9698)		
Factory Installed Software:	No Resource DVD for Dell Optiplex, Latitude, Precision (313-3673)		
Software Disk Two:	No Latitude On Reader, Dell Latitude (421-2973)		
Feature	9-Cell/90-WHr Battery, Dell Latitude E/Mobile Precision (312-0909)		
Service:	Dell Limited Hardware Warranty Plus Return To Depot, Extended Year(s) (909-1318)		
Service:	Dell Limited Hardware Warranty Plus Return To Depot, Initial Year (909-1327)		
Service:	Contract - Mail-In Service, 24x7 Technical Support, 2 Year Extended (923-1292)		
Service:	Contract - Mail-In Service, 24x7 Technical Support, Initial Year (926-2240)		
Installation:	Standard On-Site Installation Declined (900-9987)		

Misc:	E/Port, Simple Port Replicatorfor Latitude E-Family/Mobile Precision (430-3097)
	Intel Core i5 Processor (330-7465)

COMMENTS
-DISCOUNT/COUPON APPL

SALES REP:	Kelly Fulsom	PHONE:	512-513-3905
Email Address:	Dell_Partnerteam_P@Dell.com	Phone Ext:	9463905

Please review this quote carefully. If complete and accurate, you may place your order online at www.dell.com/qto (use quote number above). POs and payments should be made to *Dell Marketing L.P.*

If you do not have a separate agreement with Dell that applies to your order, please refer to www.dell.com/terms as follows:

If purchasing for your internal use, your order will be subject to *Dell's Terms and Conditions of Sale-Direct* including Dell's U.S. Return Policy, at www.dell.com/returnpolicy#total. If purchasing for resale, your order will be subject to *Dell's Terms and Condition of Sale for Persons or Entities Purchasing to Resell*, and other terms of Dell's PartnerDirect program at www.dell.com/partner. If your order includes services, visit www.dell.com/servicecontracts for service descriptions and terms.

Quote information is valid for U.S. customers and U.S. addresses only, and is subject to change. Sales tax on products shipped is based on "Ship To" address, and for downloads is based on "Bill To" address. Please indicate any tax-exempt status on your PO, and fax your exemption certificate, with seller listed as *Dell Marketing L.P.*, to Dell's Tax Department at 800-433-9023. Please include your Customer Number.

For certain products shipped to end-users in California, a State Environmental Fee will be applied. For Asset Recovery/Recycling Services, visit www.dell.com/assetrecovery.

GIS Viewer Outline

Patriot Properties, Inc. has developed a Computer Assisted Mass Appraisal (CAMA) software application named *AssessPro*. *AssessPro* is used within the property tax assessment industry to generate property values that are the basis for the property assessments used to generate property tax bills. Patriot has recently developed a GIS Viewer for linking *AssessPRO* data to spatial features in a GIS system. The utilization of spatial features should assist the tax assessor in doing his or her job more efficiently as well as making the generation of property valuations more easily understood to the tax paying public. The information can now be viewed spatially by utilizing the *AssessPRO* GIS Viewer.

Abutters Lists

Locating the source parcel and clicking on the Abutters icon can create the Abutters List simply and easily by clicking on all parcels that directly abut the source parcel. Alternatively, abutters can be located with a distance function that will identify and select that parcels that are within a user specified distance of the source parcel.

Report Integration

Parcels may be selected spatially and sent directly to the *AssessPro* report engine filter for running reports and mailing labels for the Abutters List.

Mass Updates to the AssessPRO Data

Users may select parcels spatially on a map and use the mass update tool to quickly update the *AssessPRO* database for the selected parcels. This saves a large amount of time on data entry and is much quicker and easier to use than the copy data function in the *AssessPro* system.

Import Function of AssessPRO Data for Analysis

The GIS Viewer has functionality that links the map attributes through the SQL Server to the *AssessPRO* database. By using color scheming highlighting capability, the user can view data spatially and easily audit the data by looking for inconsistencies that stand out in the database or analyze sales, assessment ratios, appeals etc.

Printing

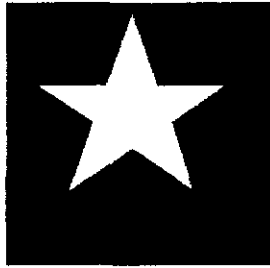
The GIS Viewer has a powerful and flexible printing function that enables the user to edit and print output of map projects that have been created by the assessor using a combination of map data and *AssessPRO* data. The ability to print the maps is a valuable tool for the assessor in dealing with both other Town departments and the taxpaying public.

Connectivity

The GIS Viewer enables the user to connect directly with map servers using ArcSDE. This allows the assessor to view and import real time map data without assistance from the departments responsible for the map data.

Statistics

The GIS Viewer has a statistical calculation function that enables the user to locate parcels spatially and immediately calculate statistics for both the selected parcels and the parcel layer using any of the map data or linked *AssessPRO* data.



patriot
PROPERTIES, INC.

AssessPro **With *Integrated GIS***

Software that uses GIS as a CAMA Tool!

Patriot Properties, Inc. AssessPro GIS Viewer is a GIS based CAMA tool that combines the latest ESRI Technology with the most powerful CAMA system available in the tax assessment industry. The GIS Viewer enables the user to easily integrate CAMA data with Map data for valuation analysis, data auditing, spatial presentations and spatial navigation of the CAMA system. Unlike other CAMA systems, the GIS Viewer is embedded in the CAMA product for a very tight integration between assessing functions and GIS functions. The GIS Viewer does not require any custom programming from your GIS vendor and gives the user an easy link to ArcView directly from AssessPro. As part of the implementation process Patriot will sync up the Parcel ID's from AssessPro with the correct polygons on your map layers.

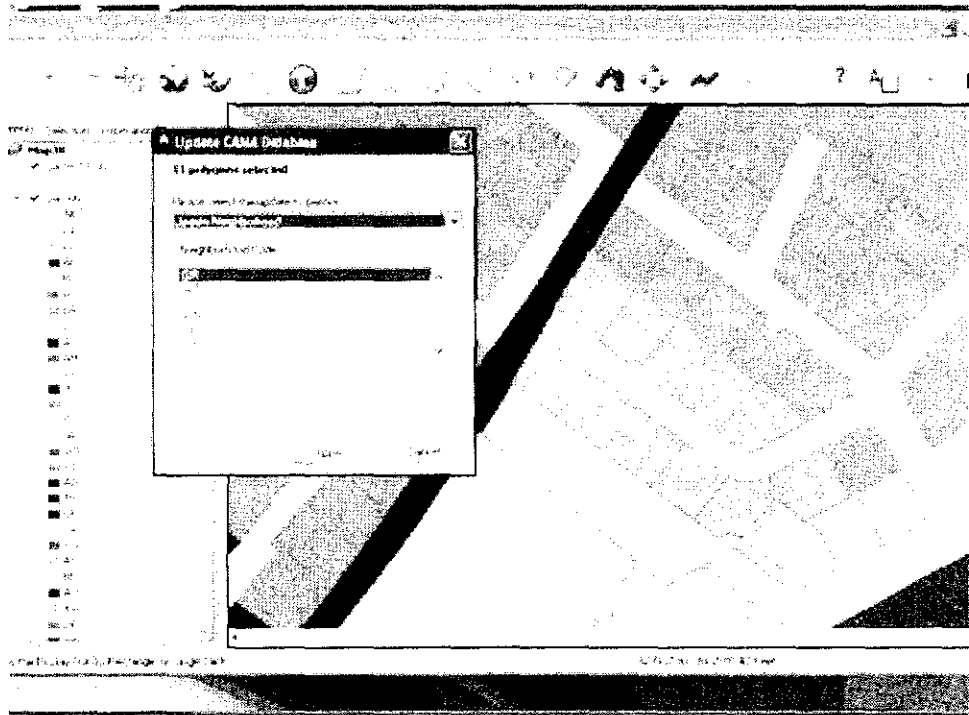
The Patriot GIS Viewer is embedded in Patriot's AssessPro CAMA application for a tight integration. The user can quickly join CAMA data with map layer attributes through a simple, easy to use link through Microsoft SQL Server. Some of the distinguishing features of Patriot's GIS Viewer are as follows:

- One to many and many to one relationship accuracy for properties such as condominiums
- GIS data fields are now located in the CAMA database for geo-referencing
- Tabular CAMA data is available directly in the GIS Viewer
- Parcels selected spatially from a map layer can be sent directly to the CAMA report module including abutters lists which can be generated in seconds

- Features may be selected from different map layers by distance to select polygons such as "select all parcels from the parcel layer that are within 200 feet of easements that are located in the Right of Way layer".

AssessPro with integrated GIS is a software application that uses GIS as a CAMA tool to assist with problems with data quality and consistency. The GIS Viewer enables the user to display any data in the CAMA database integrated with a map layer. Various data elements can be displayed using mouse over labeling, applied labels, and unique or graduated colors for each data element. Viewing this data spatially shows data inconsistencies and errors quickly as the labels or unique colors are easily identified when looking at a group of properties. Hollow building and parcel layers with outlines can be easily placed on top of aerial photo layers to identify missing and incomplete data.

The AssessPro GIS Viewer includes a mass CAMA data update function. The ESRI functionality present in ArcEngine is used to render and highlight a group of parcels and a tool was placed in the GIS Viewer that enabled the user to connect with any CAMA data field. We have written stored procedures which instantaneously apply the selected updated field to the corresponding field on the parcels rendered on the map layer. This saves a considerable amount of time doing data entry and is much more efficient and easier to use than our copy data function in the CAMA application. When the CAMA data is updated it can immediately be displayed by simply refreshing the map. We have similar functionality that will send a selected group of parcels directly to the CAMA application report engine.

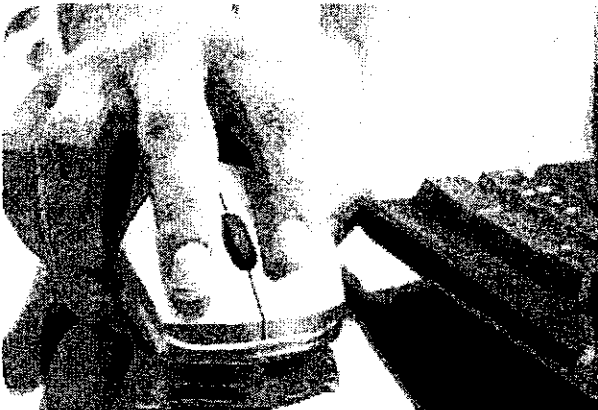


Patriot is uniquely qualified to provide a completely integrated land record information system that will optimize the required integration of your critical business processes including CAMA, Billing & Collections AND the enterprise GIS. Our solutions are designed as a single system in order to provide seamless integration to all functional groups or departments involved in the property tax administration cycle. Our solution features a flexible and extensible software architecture that will allow our customer's to accommodate present and future business processes. Patriot's commitment to fully integrated property systems and to our client base is unsurpassed, and we have established ourselves as a recognized market leader in the area of integrated property applications.

Products



AssessPro's enhanced GIS Viewer
AssessPro - Tablet



AssessPro - Tablet PC

Patriot Properties, Inc., is pleased to announce the development of our newest product, AssessPro Tablet PC. This option allows for field data collection using a Tablet PC, or Convertible Laptop PC.

Utilizing a Tablet PC as a means of mobile data collection, data collectors are able to increase both efficiency and reliability. Integration and locking procedures will allow this lightweight PC to be removed from the docking station and used in the field without the need for re-entering either the data or the sketches. The Tablet PC provides all the benefits of a handheld device at less than 5 pounds in weight while still having full PC functionality both on the road and back at the office. These are good solutions for full

functionality in the field.

AssessPro - Tablet Edition uses a Tablet PC and displays maps of the downloaded subset of parcels. It is a practical complete solution for mobile data collection.

AssessPro - Tablet Edition allows data collection in the field by loading the database onto a mobile computing device, performing data entry through AssessPro on the tablet, and then copying data from the tablet by syncing it back to the master database using Patriot's Mobile Tool. For a quote on the interface please contact Patriot Marketing.

Details:

- Runs with Windows XP Tablet PC edition operating system
- Tablet PC can also be used as desktop computer with the addition of a docking station
- Runs full version of AssessPro and SketchPro. Large, lightweight screens allows for easy sketching
- Data is seamlessly synced when you return from the field. Auditing process allows user to review changes before submitting
- Maximum number of parcels that can be downloaded: approximately 200,000
- Built-in filter allows user to select parcels by any field available in database file
- Downloaded records come in two forms, 'View Only' for downloads that will not be uploaded, and 'Field Work' which will lock a user definable set of screens. Locked screens will be open in the field and locked in the office and vice versa

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
PW/Highway - Facility							
01-4312-5515-206-000 PW- Facility, Electricity	14,007.48	11,405.54	9,866.17	14,500.00	10,500.00	10,500.00	_____
01-4312-5515-207-000 PW - Facility, Water and Sewer	2,350.45	2,510.91	3,957.57	2,500.00	4,000.00	4,000.00	_____
01-4312-5515-208-000 PW- Facility, Telephone	2,364.74	3,856.41	4,148.58	2,000.00	4,200.00	4,200.00	_____
01-4312-5515-210-000 PW - Facility, Natural Gas	13,593.87	13,060.27	9,687.59	13,000.00	13,000.00	13,000.00	_____
01-4312-5515-212-000 PW - Facility, Radio Repairs	3,524.05	4,334.16	5,979.27	3,000.00	3,300.00	3,300.00	_____
01-4312-5515-224-000 PW- Facility, Building Maint	4,896.84	4,822.25	7,041.13	5,000.00	5,000.00	5,000.00	_____
01-4312-5515-322-000 PW- Facility, Janitorial Supplies	2,350.29	2,515.43	2,521.93	2,300.00	2,300.00	2,300.00	_____
PW/Highway - Facility Total	43,087.72	42,504.97	43,202.24	42,300.00	42,300.00	42,300.00	0.00

Cmnty	5515 Highway Facility	Unit	Price p/Unit	Sub TTL	FY11	FY12	% Change
		Unit	Unit Price				
206	Electricity Cost for the Highway Dept. facility				14,500	10,500	-27.6%
207	Water & Sewer Cost of water & sewer for Highway Facility				2,500	4,000	60.0%
208	Telephones Telephone & fax line service for Highway Dept.				2,000	4,200	110.0%
210	Natural Gas Heat & hot water Highway Dept.				13,000	13,000	0.0%
212	Radio Repair Radio repair of mobile units, portable units, desk consoles, and base station.				3,000	3,300	10.0%
224	Building Maintenance General maintenance (plumbing, heating, electrical) of garage, the metal building at landfill. Also includes maintenance and service to Fire Alarm System, Sprinkler and oil separator system.				5,000	5,000	0.0%
322	Janitorial Supplies Brooms, mops, shovels, light bulbs, window cleaner, degreaser, hand soap, toilet tissues, cleaning materials, paper towels, rags, trash bags, floor cleaners etc.				2,300	2,300	0.0%
	Summary Salary and Benefits Operating Budget				0	0	0.0%
					42,300	42,300	0.0%
	Total				42,300	42,300	0.0%

FY2012 Dept Head Requested Budget

Town of Hudson, NH

		1	2	3	4	5	6	7
		FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm
		As of June 2008	As of June 2009	As of June 2010		Request	Approved	Approved
PW/Highway - Admin								
01-4312-5551-101-000	PW - Admin, Salaries Full Time	127,166.90	133,468.63	139,404.86	124,160.00	127,208.00	129,891.00	_____
01-4312-5551-102-000	PW - Admin, Salaries Part Time	14,022.26	15,423.18	14,481.39	22,828.00	23,285.00	23,285.00	_____
01-4312-5551-105-000	PW - Admin, Salaries Overtime	869.01	1,267.94	286.99	1,200.00	1,200.00	1,200.00	_____
01-4312-5551-108-000	PuW - Admin, Fica	10,708.96	11,326.93	12,057.75	12,164.00	12,559.00	12,764.00	_____
01-4312-5551-112-000	PW - Admin, State Retirement	11,443.49	12,011.87	12,746.36	12,474.00	14,240.00	14,538.00	_____
01-4312-5551-121-000	PW - Admin, Flex Cash Benefits	2,895.50	3,193.26	8,680.90	10,815.00	12,482.00	12,482.00	_____
01-4312-5551-122-000	PW - Admin, Insurance Benefits	28,179.39	28,553.60	23,360.48	22,884.00	26,091.00	26,308.00	_____
01-4312-5551-202-000	PW - Admin, Small Equip Maint	137.17	0.00	950.00	300.00	300.00	300.00	_____
01-4312-5551-214-000	PW - Admin, Notices/Newspaper Ads	781.71	667.02	233.30	800.00	600.00	600.00	_____
01-4312-5551-217-000	PW- Admin, Association Dues, Fees	55.00	35.00	20.00	25.00	25.00	25.00	_____
01-4312-5551-221-000	PW - Admin, Equip Rental	2,870.01	2,004.21	1,456.00	2,240.00	1,600.00	1,600.00	_____
01-4312-5551-230-000	PW- Admin, Meals (In Town)	884.25	320.50	752.96	300.00	500.00	500.00	_____
01-4312-5551-235-000	PW - Admin, Registration Fees	854.50	362.46	810.00	800.00	800.00	800.00	_____
01-4312-5551-238-000	PW- Admin, Postage	36.50	21.45	10.26	85.00	85.00	85.00	_____
01-4312-5551-241-000	PW - Admin, Printing	217.00	269.10	373.98	350.00	350.00	350.00	_____
01-4312-5551-303-000	PW - Admin, Office Supplies	1,930.83	1,406.47	1,877.89	2,100.00	2,100.00	2,100.00	_____
PW/Highway - Admin Total		203,052.48	210,331.62	217,503.12	213,525.00	223,425.00	226,828.00	0.00

Comdty	5551 Highway Administration	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
101	Admin. Salaries Full Time Road Agent & Dispatcher Clerk				124,160	129,891	4.6%
102	Salaries, Part time				22,828	23,285	2.0%
105	Salaries, Overtime				1,200	1,200	0.0%
108	FICA Amount is based on each individuals annual salary.				12,164	12,765	4.9%
112	State Retirement This amount is based on a percentage of an individuals annual salary.				12,474	14,538	16.5%
121	Flex Benefits Payment (s) to employees who opt out of Town's Health/Dental Ins.				10,815	12,482	15.4%
122	Insurance Benefits Town's Health, Dental, Disability & Life Insurance				22,884	26,308	15.0%
202	Small Equipment Maint. Office Equipment repairs.				300	300	0.0%
214	Notices/Newspaper Ads. Public Notices and employment advertisement, for all divisions				800	600	-25.0%
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	1,600	-28.6%

Fiscal Year 2012 Budget

230	<p>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.</p>	300	500	66.7%
235	<p>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.</p>	800	800	0.0%
238	<p>Postage Mail cost associated with Street, Drains, Solid Waste and Equipment Maintenance Divisions.</p>	85	85	0.0%
241	<p>Printing Letterhead, time cars, envelopes, vehicles maintenance charts and salt/sand usage forms.</p>	350	350	0.0%
303	<p>Offices Supplies Purchase of general office supplies; paper photo copy supplies, filing and record keeping supplies, etc.</p>	2,100	2,100	0.0%
	<p>Summary Salary and Benefits Operating Budget</p>	206,525	220,469	6.8%
		7,000	6,360	-9.1%
	Total	213,525	226,829	6.2%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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	\$89,294	\$6,831	\$9,903	\$23,131	\$2,050	\$188	\$543	\$25,913	\$42,647	\$131,941
Debra Winter	Dispatcher/Clerk	<u>\$40,597</u>	<u>\$3,106</u>	<u>\$4,502</u>	<u>\$0</u>	<u>\$0</u>	<u>\$80</u>	<u>\$315</u>	<u>\$395</u>	<u>\$8,003</u>	<u>\$48,600</u>
	Total Full Time # 101	<u>\$129,891</u>	<u>\$9,937</u>	<u>\$14,405</u>	<u>\$23,131</u>	<u>\$2,050</u>	<u>\$268</u>	<u>\$859</u>	<u>\$26,308</u>	<u>\$50,649</u>	<u>\$180,540</u>
PART TIME EMPLOYEES											
Zakos, Priscilla	Oper Asst/Dispatch	<u>\$23,285</u>	<u>\$1,781</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,781</u>	<u>\$25,066</u>
	Total Part Time #102	<u>\$23,285</u>	<u>\$1,781</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,781</u>	<u>\$25,066</u>
OVERTIME											
Highway Administration	Overtime	<u>\$1,200</u>	<u>\$92</u>	<u>\$133</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$225</u>	<u>\$1,425</u>
	Total Overtime # 105	<u>\$1,200</u>	<u>\$92</u>	<u>\$133</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$225</u>	<u>\$1,425</u>
FLEXIBLE BENEFIT PAYMENT											
Highway Administration	Flex Benefit Payment	<u>\$12,482</u>	<u>\$955</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$955</u>	<u>\$13,437</u>
	Total Flex # 121	<u>\$12,482</u>	<u>\$955</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$955</u>	<u>\$13,437</u>
TOTAL 5551		<u>\$166,858</u>	<u>\$12,765</u>	<u>\$14,538</u>	<u>\$23,131</u>	<u>\$2,050</u>	<u>\$268</u>	<u>\$859</u>	<u>\$26,308</u>	<u>\$53,610</u>	<u>\$220,468</u>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

		1	2	3	4	5	6	7
		FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm
		As of June 2008	As of June 2009	As of June 2010		Request	Approved	Approved
PW/Highway - Streets								
01-4312-5552-101-000	PW - Streets, Salaries Full Time	574,079.23	580,135.17	602,959.62	610,085.00	624,535.00	624,535.00	_____
01-4312-5552-104-000	PW - Streets, Salaries Seasonal	0.00	0.00	630.00	12,480.00	12,480.00	12,480.00	_____
01-4312-5552-105-000	PW- Streets, Salaries Overtime	153,062.10	139,450.42	111,894.19	150,000.00	150,000.00	150,000.00	_____
01-4312-5552-107-000	PW - Streets, Standby	8,768.00	10,002.00	11,523.00	8,500.00	8,500.00	8,500.00	_____
01-4312-5552-108-000	PW- Streets, Fica	59,972.80	58,918.60	58,077.35	63,558.00	65,346.00	65,346.00	_____
01-4312-5552-112-000	PW - Streets, State Retirement	69,680.75	69,148.73	71,526.56	74,959.00	85,896.00	85,896.00	_____
01-4312-5552-121-000	PW - Streets, Flex Cash Benefits	61,151.60	50,865.32	48,511.09	49,750.00	58,675.76	58,675.76	_____
01-4312-5552-122-000	PW - Streets, Insurance Benefits	81,396.40	96,062.45	124,694.31	134,450.00	147,326.00	147,326.00	_____
01-4312-5552-203-000	PW- Streets, Small Equip Repairs	252.20	0.00	82.23	0.00	0.00	0.00	_____
01-4312-5552-206-000	PW- Streets, Electricity	125,419.92	133,993.06	143,544.02	134,000.00	144,000.00	144,000.00	_____
01-4312-5552-219-000	PW- Streets, Damage Settlements	2,987.46	6,597.48	2,252.59	2,700.00	2,700.00	2,700.00	_____
01-4312-5552-235-000	PW - Streets, Registration Fees	303.00	555.00	585.00	650.00	650.00	650.00	_____
01-4312-5552-243-000	PW- Streets, Brush Cutting	17,308.13	35,908.13	23,908.13	20,000.00	20,000.00	20,000.00	_____
01-4312-5552-244-000	PW- Streets, Medical Exams	1,195.00	780.00	740.00	950.00	950.00	950.00	_____
01-4312-5552-248-000	PW - Streets, Street Overlay	689,947.79	399,999.97	482,863.29	340,000.00	315,000.00	290,000.00	_____
01-4312-5552-252-000	PW-Streets, Other Prof Services	3,837.09	0.00	0.00	0.00	0.00	0.00	_____
01-4312-5552-261-000	PW- Streets, Traffic Light Maint	5,795.22	17,195.31	9,137.99	15,000.00	12,000.00	12,000.00	_____
01-4312-5552-262-000	PW- Streets, Street Line Marking	24,968.97	23,405.98	29,274.99	28,500.00	28,500.00	28,500.00	_____
01-4312-5552-263-000	PW - Streets, Street Line Installation	732.55	0.00	0.00	0.00	0.00	0.00	_____
01-4312-5552-265-000	PW- Streets, Outside Hire	375.00	0.00	0.00	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	0.00	0.00	_____
01-4312-5552-295-000	PW - Streets, Winter Maint Schools	25,437.50	24,007.50	12,045.00	25,000.00	25,000.00	25,000.00	_____
01-4312-5552-304-000	PW - Streets, Gasoline	57,603.05	42,127.18	48,792.62	53,500.00	53,500.00	53,500.00	_____
01-4312-5552-305-000	PW- Streets, Diesel	103,146.60	65,370.28	63,881.39	77,000.00	77,000.00	77,000.00	_____

FY2012 Dept Head Requested Budget

Town of Hudson, NH

		1	2	3	4	5	6	7
		FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm
		As of June 2008	As of June 2009	As of June 2010		Request	Approved	Approved
01-4312-5552-308-000	PW - Streets, Salt	187,317.16	189,093.52	154,475.96	160,000.00	160,000.00	160,000.00	_____
01-4312-5552-309-000	PW - Streets, Tarvia	32,872.67	32,572.26	31,641.11	33,000.00	33,000.00	33,000.00	_____
01-4312-5552-310-000	PW- Streets, Gravel	5,608.77	3,025.94	9,620.20	11,000.00	10,000.00	10,000.00	_____
01-4312-5552-311-000	PW- Streets, Stone	2,263.47	2,376.17	3,049.25	2,500.00	2,500.00	2,500.00	_____
01-4312-5552-312-000	PW- Streets, Sand	59,199.90	48,276.78	41,995.66	59,000.00	53,000.00	53,000.00	_____
01-4312-5552-316-000	PW - Streets, Plow Blades	16,691.75	19,193.57	16,569.03	17,000.00	17,000.00	17,000.00	_____
01-4312-5552-317-000	PW - Streets, Signs	7,038.67	8,608.44	10,955.88	9,000.00	10,600.00	10,600.00	_____
01-4312-5552-319-000	PW- Streets, Uniform Purchases	5,525.17	6,195.24	5,699.12	6,000.00	6,000.00	6,000.00	_____
01-4312-5552-340-000	PW- Streets, Sm. Oper Mtls	9,193.23	11,307.24	7,906.14	9,000.00	9,000.00	9,000.00	_____
01-4312-5552-401-000	PW- Streets, Large Oper. Equip	8,656.33	52,343.95	34,379.01	31,684.00	31,684.00	31,684.00	_____
01-4312-5552-403-000	PW - Streets, Small Equipment	22,355.74	21,356.74	21,356.74	21,356.00	21,356.00	21,356.00	_____
01-4312-5552-404-000	PW - Streets, Trucks	84,311.65	84,311.65	84,311.65	0.00	86,250.00	86,250.00	_____
01-4312-5552-405-000	PW - Streets, Guardrail and Fence	2,713.00	2,145.62	2,635.75	4,000.00	3,000.00	3,000.00	_____
01-4312-5552-415-000	PW - Streets, Loam	4,488.00	9,842.50	3,814.64	8,500.00	4,000.00	4,000.00	_____
PW/Highway - Streets Total		2,555,630.87	2,285,147.20	2,315,308.51	2,213,097.00	2,279,448.76	2,254,448.76	0.00

Comdty	5552 Highway - Streets	# of Units	Price p/Unit	Sub TTL	FY11	FY 12	% Change
101	Salaries, Full time All Street Division employees				610,085	624,535	2.3%
104	Salaries, Seasonal Part-time summer help.				12,480	12,480	0.0%
105	Salaries, Overtime 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.				150,000	150,000	0.0%
107	Standby Standby pay is used to compensate personnel to remain ready to any emergency call-in situations after hours.				8,500	8,500	0.0%
108	FICA Amount is based on each individuals annual salary.				63,558	65,346	2.7%
112	State Retirement This amount is based on a percentage of an individuals annual salary.				74,959	85,896	12.7%
121	Flex Benefits Payment (s) to employees who opt out of Town's Health/Dental Ins.				49,750	58,676	15.2%
122	Insurance Benefits Town's Health, Dental, Disability & Life Insurance				134,450	147,326	8.7%
206	Electricity Electrical cost for street lighting and traffic signals throughout the town.				134,000	144,000	6.9%
219	Damages The town's insurance deductible is \$1,000. per incident. This line item also covers the repair of mailboxes due to snow removal damages.				2,700	2,700	0.0%
235	Registration Fees New Hampshire Public Works Association seminars. Traffic Signal workshops and other related training courses.				650	650	0.0%

243	<p>Brush Cutting 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.</p>	20,000	20,000	0.0%
244	<p>Medical Exams To comply with Federal law requiring a drug and alcohol testing program for all commercial vehicle driver, and for pre-employment physical.</p>	950	950	0.0%
248	<p>Street Overlay (decreased \$25,000 by BOS) 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.</p>	340,000	290,000	-17.2%
261	<p>Traffic Light Maintenance Outside hire of traffic signal maintenance, repairs, replacements and parts.</p>	15,000	12,000	-25.0%
262	<p>Line Striping & Marking 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.</p>	28,500	28,500	0.0%
290	<p>Street Sweeper</p>	39,975	0	-100.0%
295	<p>Winter Maint. Schools Contract services for winter maintenance of school lots.</p>	25,000	25,000	0.0%
304	<p>Gasoline Highway Department, Engineering & Community Dev. Vehicles and small equipment. Figure level funded. Anticipated usage 22,223 gallons.</p>	53,500	53,500	0.0%
305	<p>Diesel Highway department heavy trucks, equipment and back up generators. Figure level funded . Anticipated usage 32,000 gallons.</p>	77,000	77,000	0.0%

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308	Salt Road salt and Calcuim chloride	160,000	160,000	0.0%
309	Tarvia Asphalt and crack sealants for roadway repairs.	33,000	33,000	0.0%
310	Gravel Construction of and repairs in roadway shoulders and the maintenance of dirt roadway.	11,000	10,000	-10.0%
311	Stone For roadway and drainage swale construction.	2,500	2,500	0.0%
312	Sand Winter roadway maintenance.	59,000	53,000	-11.3%
316	Plow Blades Replacment cutting edges for the bull and wing plows, grader moldboard, two loaders and pickup truck plows.	17,000	17,000	0.0%
317	Signs 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	9,000	10,600	15.1%
319	Uniform Purchase Uniforms and boot allowance.	6,000	6,000	0.0%
340	Small Operating Materials 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.	9,000	9,000	0.0%
401	Large Equipment This will allow continued lease purchase of the town's Grader this is the forth year of a five year lease.	31,684	31,684	0.0%
403	Small Equipment \$21,356, this is the final 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.	21,356	21,356	0.0%

404	<p>Trucks This will allow the replacement of three dump trucks with plows and sanders. This is the first year of a five year lease purchase. The cost is being shared between 5552 Streets (75%) and 5562 Sewer (25%).</p>	0	86,250	100.0%
405	<p>Guardrail & Fencing This cost center is used to repair, maintain and install guard rail.</p>	4,000	3,000	-33.3%
415	<p>Loam This line item to cover cost of loam associated with town wide paving and drainage projects.</p>	8,500	4,000	-112.5%
	<p>Summary Salary and Benefits Operating Budget</p>	1,103,782 1,109,315	1,152,759 1,101,690	4.2% -0.7%
	Total	2,213,097	2,254,449	1.8%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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	\$52,467	\$4,014	\$5,819	\$11,471	\$574	\$112	\$445	\$12,602	\$22,435	\$74,902
Cialek, John	Truck Driver/Laborer	\$44,808	\$3,428	\$4,969	\$0	\$2,050	\$95	\$380	\$2,526	\$10,923	\$55,731
Daigle, Bruce	Truck Driver/Laborer	\$44,808	\$3,428	\$4,969	\$0	\$2,050	\$465	\$380	\$2,895	\$11,292	\$56,100
Davidson, William	Truck Driver/Laborer	\$44,808	\$3,428	\$4,969	\$21,201	\$1,142	\$95	\$380	\$22,818	\$31,215	\$76,023
Dowgos, John	Truck Driver/Laborer	\$44,808	\$3,428	\$4,969	\$0	\$1,142	\$95	\$380	\$1,617	\$10,014	\$54,823
Dube, Gilles	Truck Driver/Laborer	\$44,808	\$3,428	\$4,969	\$18,579	\$1,142	\$95	\$380	\$20,196	\$28,593	\$73,402
Faulkner, Jeremy	Truck Driver/Laborer	\$44,808	\$3,428	\$4,969	\$9,309	\$574	\$216	\$380	\$10,480	\$18,877	\$63,685
Ferentino, Jeffrey	Equipment Operator	\$52,467	\$4,014	\$5,819	\$16,428	\$2,050	\$1,414	\$445	\$20,338	\$30,170	\$82,637
Hussey, Kevin	Truck Driver/Laborer	\$44,808	\$3,428	\$4,969	\$0	\$1,575	\$216	\$380	\$2,172	\$10,569	\$55,377
Kidder, Albert	Truck Driver/Laborer	\$44,808	\$3,428	\$4,969	\$0	\$2,050	\$760	\$380	\$3,191	\$11,588	\$56,396
Lamper, Timothy	Traffic Technician	\$56,901	\$4,353	\$6,310	\$16,976	\$2,050	\$591	\$460	\$20,078	\$30,742	\$87,643
Squires, Julian	Truck Driver/Laborer	\$42,474	\$3,249	\$4,710	\$16,251	\$1,142	\$82	\$328	\$17,803	\$25,763	\$68,237
Twardosky, Jason	Highway Foreman	\$61,760	\$4,725	\$6,849	\$9,431	\$574	\$132	\$473	\$10,609	\$22,183	\$83,943
	Total Full Time # 101	\$624,535	\$47,777	\$69,261	\$119,645	\$18,117	\$4,370	\$5,194	\$147,326	\$264,364	\$888,899
SALARIES, SEASONAL											
Highway Streets	Seasonal	\$12,480	\$955	\$0	\$0	\$0	\$0	\$0	\$0	\$955	\$13,435
	Total Seasonal # 104	\$12,480	\$955	\$0	\$0	\$0	\$0	\$0	\$0	\$955	\$13,435

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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>\$16,635</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$28,110</u>	<u>\$178,110</u>
	Total Overtime # 105	<u>\$150,000</u>	<u>\$11,475</u>	<u>\$16,635</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$28,110</u>	<u>\$178,110</u>
STANDBY PAY											
Highway Streets	Standby Pay	<u>\$8,500</u>	<u>\$650</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$650</u>	<u>\$9,150</u>
	Total Standby # 107	<u>\$8,500</u>	<u>\$650</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$650</u>	<u>\$9,150</u>
FLEXIBLE BENEFIT PAYMENT											
Highway Streets	Flex Benefit Payment	<u>\$58,676</u>	<u>\$4,489</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,489</u>	<u>\$63,164</u>
	Total Flex # 121	<u>\$58,676</u>	<u>\$4,489</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,489</u>	<u>\$63,164</u>
TOTAL 5552		<u>\$854,191</u>	<u>\$65,346</u>	<u>\$85,896</u>	<u>\$119,645</u>	<u>\$18,117</u>	<u>\$4,370</u>	<u>\$5,194</u>	<u>\$147,326</u>	<u>\$298,568</u>	<u>\$1,152,759</u>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
PW/Highway - Equip Mtce							
01-4312-5553-101-000 PW - Equip Maint, Salaries FT	107,076.28	111,011.89	113,296.13	111,987.00	114,227.00	114,227.00	_____
01-4312-5553-105-000 PW - Equip Maint, Salaries OT	7,369.10	8,980.58	5,927.48	10,300.00	10,300.00	10,300.00	_____
01-4312-5553-107-000 PW - Equip Maint, Standby Pay	116.00	86.00	82.00	0.00	0.00	0.00	_____
01-4312-5553-108-000 PW - Equip Maint, Fica	8,554.29	8,968.70	8,883.90	9,355.00	9,526.00	9,526.00	_____
01-4312-5553-112-000 PW- Equip Maint, State Retirement	10,012.64	10,505.98	10,931.09	11,202.00	13,810.00	13,810.00	_____
01-4312-5553-122-000 PW- Equip Maint, Insurance Benefits	24,529.47	25,019.40	27,529.26	29,529.00	33,844.00	33,844.00	_____
01-4312-5553-203-000 PW - Equip Maint, Small Equip Repairs	47,555.87	48,031.74	50,081.90	0.00	0.00	0.00	_____
01-4312-5553-204-000 PW- Equip Maint, Large Equip Maint	0.00	69.18	0.00	0.00	0.00	0.00	_____
01-4312-5553-205-000 PW - Equip Maint, Large Equip Repairs	77,651.91	100,996.35	77,710.17	137,000.00	137,000.00	137,000.00	_____
01-4312-5553-221-000 PW- Equip Maint, Equip Rental	323.63	524.07	1,199.60	450.00	450.00	450.00	_____
01-4312-5553-235-000 PW- Equip Maint, Registration Fees	0.00	300.00	130.00	300.00	300.00	300.00	_____
01-4312-5553-254-000 PW- Equip Maint, Towing	1,300.00	1,062.50	685.00	200.00	200.00	200.00	_____
01-4312-5553-265-000 PW- Equip Maint, Outside Hire	1,027.60	317.78	1,373.19	1,100.00	1,100.00	1,100.00	_____
01-4312-5553-306-000 PW- Equip Maint, Oil and Grease	3,844.77	6,368.27	7,073.20	6,000.00	6,000.00	6,000.00	_____
01-4312-5553-307-000 PW - Equip Maint, Tires	11,992.23	18,454.80	24,775.97	14,500.00	14,500.00	14,500.00	_____
01-4312-5553-319-000 PW - Equip Maint, Uniform Purchases	868.42	870.00	857.80	1,000.00	1,000.00	1,000.00	_____
01-4312-5553-324-000 PW - Equip Maint, Chemicals	3,962.96	3,842.44	3,286.02	4,000.00	4,000.00	4,000.00	_____
01-4312-5553-340-000 PW- Equip maint, Sm. Oper. Mtls	4,281.36	6,567.88	9,296.15	5,000.00	5,000.00	5,000.00	_____
01-4312-5553-403-000 PW- Equip Maint, Small Equip	3,161.61	4,090.44	4,286.55	3,500.00	3,500.00	3,500.00	_____
PW/Highway - Equip Mtce Total	313,628.14	356,068.00	347,405.41	345,423.00	354,757.00	354,757.00	0.00

Comdty	5553 Highway - Equipment Maintenance	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
101	Salaries, Full time For all Maintenance Division Employees.				111,987	114,227	2.0%
105	Salaries, Overtime Overtime for emergency repairs of vehicles and equipment.				10,300	10,300	0.0%
108	FICA Amount is based on each individuals annual salary.				9,355	9,526	1.8%
112	State Retirement This amount is based on a percentage of an individuals annual salary.				11,202	13,810	18.9%
121	Flex Benefits Payment (s) to employees who opt out of Town's Health/Dental Ins.				0	0	0.0%
122	Insurance Benefits Town's Health, Dental, Disability & Life Insurance				29,529	33,844	12.7%
203	Small Equipment Repairs This line item has been transferred to account number 5553-205 Large Equipment Maint. & Repairs				0	0	0.0%
205	Large Equipment Maint. & Repair(s) 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.				137,000	137,000	0.0%
221	Equipment Rental Lease of oxygen acetylene bottles and rental of specialty equipment.				450	450	0.0%
235	Registration fees Seminars for technical training.				300	300	0.0%
254	Towing Towing vehicles to our maintenance facility after breakdown or towing				200	200	0.0%

	to a specialized facility for repair.			
265	Outside Hire Contract services for specialized welding miscellaneous repairs, analyzing electronics, and radiator reconditioning etc.	1,100	1,100	0.0%
306	Grease & Oil 90(w) lube grease, tube grease, hydraulic oil, motor oil and transmission fluid.	6,000	6,000	0.0%
307	Tires For department vehicles, town hall vehicles, trucks and heavy equipment.	14,500	14,500	0.0%
319	Uniform Purchase Uniform and boot allowance.	1,000	1,000	0.0%
324	Other Chemicals Paint, WD-40, antiseize, antifreeze, windshield solvent, parts cleaner, brake fluid, air line dryer, steam cleaner solvent, etc.	4,000	4,000	0.0%
340	Equipment Maint. Small Oper. Material Nuts and bolts, grease guns, goggles, tape, fuses, welding gloves and rods, safety equipment, tow chains, tie downs, strobe lights, etc.	5,000	5,000	0.0%
403	Small Equipment Miscellaneous shop tools and repair of tools.	3,500	3,500	0.0%
	Summary			
	Salary and Benefits	172,373	181,707	5.1%
	Operating Budget	173,050	173,050	0.0%
	Total	345,423	354,757	2.6%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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	\$61,760	\$4,725	\$6,849	\$12,386	\$574	\$132	\$473	\$13,565	\$25,139	\$86,898
Melanson, Richard	Mechanic	<u>\$52,467</u>	<u>\$4,014</u>	<u>\$5,819</u>	<u>\$18,579</u>	<u>\$1,142</u>	<u>\$112</u>	<u>\$445</u>	<u>\$20,279</u>	<u>\$30,111</u>	<u>\$82,578</u>
	Total Full Time # 101	<u>\$114,227</u>	<u>\$8,738</u>	<u>\$12,668</u>	<u>\$30,965</u>	<u>\$1,716</u>	<u>\$244</u>	<u>\$918</u>	<u>\$33,844</u>	<u>\$55,250</u>	<u>\$169,477</u>
OVERTIME											
Highway Equip Maint	Overtime	<u>\$10,300</u>	<u>\$788</u>	<u>\$1,142</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,930</u>	<u>\$12,230</u>
	Total Overtime # 105	<u>\$10,300</u>	<u>\$788</u>	<u>\$1,142</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,930</u>	<u>\$12,230</u>
TOTAL 5553		<u>\$124,527</u>	<u>\$9,526</u>	<u>\$13,810</u>	<u>\$30,965</u>	<u>\$1,716</u>	<u>\$244</u>	<u>\$918</u>	<u>\$33,844</u>	<u>\$57,180</u>	<u>\$181,707</u>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

		1	2	3	4	5	6	7
		FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm
		As of June 2008	As of June 2009	As of June 2010		Request	Approved	Approved
PW/Highway - Drainage								
01-4312-5554-101-000	PW - Drains, Salaries Full Time	228,445.46	252,258.83	244,258.72	246,587.00	251,360.00	251,360.00	_____
01-4312-5554-105-000	PW- Drains, Salaries Overtime	3,152.80	2,215.47	2,435.16	8,700.00	8,700.00	8,700.00	_____
01-4312-5554-107-000	PW - Drains, Standby	3,646.00	3,578.00	2,848.00	3,320.00	3,320.00	3,320.00	_____
01-4312-5554-108-000	PW - Drains, Fica	18,687.11	19,895.26	19,730.46	20,650.00	21,030.00	21,030.00	_____
01-4312-5554-112-000	PW- Drains, State Retirement	21,974.56	23,357.19	25,033.29	24,726.00	29,209.00	29,209.00	_____
01-4312-5554-121-000	PW- Drains, Flex Cash Benefits	9,012.53	9,262.38	9,967.11	11,331.00	11,526.00	11,526.00	_____
01-4312-5554-122-000	PW- Drains, Insurance Benefits	48,528.18	49,775.25	53,914.26	57,613.00	62,443.00	62,443.00	_____
01-4312-5554-203-000	PW- Drains, Small Equip Repairs	658.27	863.48	52.50	2,000.00	1,500.00	1,500.00	_____
01-4312-5554-221-000	PW- Drains, Equip Rental	8,110.17	11,658.32	8,746.66	12,000.00	12,000.00	12,000.00	_____
01-4312-5554-244-000	PW - Drains, Medical Exams	199.00	539.00	120.00	450.00	450.00	450.00	_____
01-4312-5554-310-000	PW- Drains, Gravel	1,394.02	3,107.84	1,199.24	1,200.00	1,200.00	1,200.00	_____
01-4312-5554-311-000	PW- Drains, Stone	1,150.33	1,684.39	1,499.11	1,500.00	1,500.00	1,500.00	_____
01-4312-5554-312-000	PW - Drains, Sand	1,007.88	2,860.03	1,199.68	1,200.00	1,200.00	1,200.00	_____
01-4312-5554-313-000	PW- Drains, Manhole Structures	5,294.90	5,826.40	3,300.00	5,000.00	5,000.00	5,000.00	_____
01-4312-5554-314-000	PW - Drains, Grates, Frames, Covers	6,535.44	5,011.58	5,739.18	5,500.00	5,500.00	5,500.00	_____
01-4312-5554-315-000	PW- Drains, Pipe and Fabrics	5,628.45	5,687.33	5,999.69	6,000.00	6,000.00	6,000.00	_____
01-4312-5554-319-000	PW- Drains, Uniform Purchases	2,578.97	2,080.33	2,465.25	2,550.00	2,550.00	2,550.00	_____
01-4312-5554-340-000	PW- Drainage, Sm. Oper. Materials	5,628.92	3,850.21	5,751.67	5,000.00	5,000.00	5,000.00	_____
01-4312-5554-401-000	PW - Drains, Large Operating Equip	8,658.00	8,656.00	8,378.00	8,658.00	8,658.00	8,658.00	_____
01-4312-5554-403-000	PW- Drains, Small Equipment	7,600.00	7,600.00	7,600.00	7,600.00	7,600.00	7,600.00	_____
01-4312-5554-406-000	PW - Drains, Drainage Construction	8,561.31	13,219.11	16,555.38	11,000.00	14,000.00	14,000.00	_____
01-4312-5554-450-000	PW - Drains, Cap Reserv Fund	0.00	0.00	0.00	_____	0.00	15,000.00	_____
PW/Highway - Drainage Total		396,452.30	432,986.40	426,793.36	442,585.00	459,746.00	474,746.00	0.00

Comdty	5554 Highway - Drainage	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
101	Salaries, Full time For all Drain Division employees.				246,587	251,360	1.9%
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: clogged drains flooding, missing catch basin covers, etc.				8,700	8,700	0.0%
107	Standby Standby pay is used to compensate personnel to remain ready to any emergency call-in situations after hours.				3,320	3,320	0.0%
108	FICA Amount is based on each individuals annual salary.				20,650	21,030	1.8%
112	State Retirement This amount is based on a percentage of an individuals annual salary.				24,726	29,209	15.3%
121	Flex Benefits Payment (s) to employees who opt out of Town's Health/Dental Ins.				11,331	11,527	1.7%
122	Insurance Benefits Town's Health, Dental, Disability & Life Insurance				57,613	62,443	7.7%
203	Small Equipment Repair Hoses, bearings, seals, valves, plugs, electrical, water pumps, etc.				2,000	1,500	-33.3%
221	Equipment Rental Rental of tools, specialty equipment, such as an excavator to do drainage work. Also a vibratory roller, reclaimer, dozer pager and cell phones.				12,000	12,000	0.0%
224	Medical Exams For replacement personnel.				450	450	0.0%
310	Gravel Materials for washouts, cave-ins and drainage projects.				1,200	1,200	0.0%
311	Stone For drainage swales and pipe bedding.				1,500	1,500	0.0%
312	Sand				1,200	1,200	0.0%

	For mortar and pipe cover.			
313	Manhole Structures Pre-cast catch basins for unforeseen problems that may arise throughout year. The town has many old block and brick basins that need replacing.	5,000	5,000	0.0%
314	Frames and Grates Replacement or repair of catch basin frames and grates. Often times the grates are stolen or thrown into the catch basin and break.	5,500	5,500	0.0%
315	Pipe Pipe for unforeseen drainage problems that arise throughout the year. This line item is used in conjunction with 5554-313 manholes.	6,000	6,000	0.0%
319	Uniform Purchases 60% of uniforms and boot allowance, 40% is paid by Sewer Operations and Maintenance cost center	2,550	2,550	0.0%
340	Operating Material Brick, cement, water-plug, concrete bricks, tape measure, chains, catch basin hooks, hand tools and paint. Annual beaver control as recommended by NH Fish and Game Department.	5,000	5,000	0.0%
401	Large Operating Equipment Drainage division cost \$8,658 toward the lease purchase of Grader, this is the 4th year of a five year lease.	8,658	8,658	0.0%
403	Small Equipment Drainage division cost \$7,600 toward lease purchase of Pick Up Trucks as described in line item 5552-403. This is the final year of a five year lease purchase.	7,600	7,600	0.0%
406	Drainage Construction Drainage upgrade and improvement to coincide with town wide paving.	11,000	14,000	21.4%
450	Capital Reserve Fund added by BOS for future purchase of VacCon replacement truck	0	15,000	100.0%
	Summary			
	Salary and Benefits	372,927	387,589	3.8%
	Operating Budget	69,658	87,158	20.1%
	Total	442,585	474,747	6.8%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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	\$52,467	\$4,014	\$5,819	\$22,914	\$2,050	\$112	\$445	\$25,522	\$35,355	\$87,822
Chamberlain, Robert	Truck Driver/Laborer	\$43,500	\$3,328	\$4,824	\$14,146	\$1,142	\$89	\$354	\$15,731	\$23,883	\$67,383
Desrochers, Derek	Truck Driver/Laborer	\$44,808	\$3,428	\$4,969	\$0	\$2,050	\$95	\$380	\$2,526	\$10,923	\$55,731
Dionne, Eric	Equipment Operator	\$52,467	\$4,014	\$5,819	\$10,654	\$574	\$112	\$445	\$11,786	\$21,618	\$74,085
Forrence, Jess	Highway Dept Supervisor	\$83,608	\$6,396	\$9,272	\$9,431	\$574	\$181	\$535	\$10,721	\$26,389	\$109,997
Greenwood, Timothy	Truck Driver/Laborer	\$44,808	\$3,428	\$4,969	\$9,431	\$574	\$95	\$380	\$10,480	\$18,877	\$63,685
Morin, Duane	Equipment Operator	\$52,467	\$4,014	\$5,819	\$9,431	\$450	\$1,217	\$445	\$11,543	\$21,375	\$73,842
Ricker, Thomas	Truck Driver/Laborer	\$44,808	\$3,428	\$4,969	\$14,146	\$1,142	\$95	\$380	\$15,763	\$24,160	\$68,969
At 60%	Total Full Time # 101	\$251,360	\$19,229	\$27,876	\$54,092	\$5,134	\$1,198	\$2,020	\$62,443	\$109,548	\$360,908
OVERTIME											
Highway Drains	Overtime	\$8,700	\$666	\$965	\$0	\$0	\$0	\$0	\$0	\$1,630	\$10,330
	Total Overtime # 105	\$8,700	\$666	\$965	\$0	\$0	\$0	\$0	\$0	\$1,630	\$10,330
STANDBY PAY											
Highway Drains	Standby Pay	\$3,320	\$254	\$368	\$0	\$0	\$0	\$0	\$0	\$622	\$3,942

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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
	Total Standby # 107	<u>\$3,320</u>	<u>\$254</u>	<u>\$368</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$622</u>	<u>\$3,942</u>
FLEXIBLE BENEFIT PAYMENT											
Highway Drains	Flex Benefit Payment	<u>\$19,211</u>	<u>\$1,470</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,470</u>	<u>\$20,681</u>
At 60%	Total Flex # 121	<u>\$11,527</u>	<u>\$882</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$882</u>	<u>\$12,408</u>
TOTAL 5554		<u>\$274,907</u>	<u>\$21,030</u>	<u>\$29,209</u>	<u>\$54,092</u>	<u>\$5,134</u>	<u>\$1,198</u>	<u>\$2,020</u>	<u>\$62,443</u>	<u>\$112,682</u>	<u>\$387,589</u>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
PW/Highway - Solid Waste							
01-4321-5555-206-000 Solid Waste Mgmt, Electricity	226.22	275.32	271.29	250.00	275.00	275.00	_____
01-4321-5555-217-000 Solid Waste Mgmt, AssoDues/Fees	10,244.00	10,740.00	11,062.00	11,062.00	11,395.00	11,395.00	_____
01-4321-5555-264-000 Solid Waste Mgmt, Water Quality	-2,554.96	13,686.29	39,609.28	50,000.00	50,000.00	32,000.00	_____
PW/Highway - Solid Waste Total	7,915.26	24,701.61	50,942.57	61,312.00	61,670.00	43,670.00	0.00

Comdty	5555 Solid Waste Management	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
1XX	Salary and Benefits				0	0	0.0%
206	Electricity Facility				250	275	9.1%
217	Association Dues Nashua Regional Solid Waste Management District dues including the household Hazardous Waste Collection Program				11,062	11,395	2.9%
264	Water Quality Monitoring (decreased by \$18,000 by BOS) Outside hire for water quality monitoring at West Road Landfill and Burns Hill Road Landfill.				50,000	32,000	-56.3%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				61,312	43,670	-40.4%
	Total				61,312	43,670	-28.8%

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
PW/Highway - Grounds Mtce							
01-4312-5556-206-000	PW- Grounds Maint, Electricity	486.89	658.08	747.83	750.00	750.00	_____
01-4312-5556-207-000	PW- Grounds Maint, Water and Sewer	239.57	1,367.24	518.74	1,300.00	750.00	_____
01-4312-5556-324-000	PW - Grounds Maint, Chemicals	3,815.23	4,863.16	4,327.03	4,700.00	5,000.00	_____
01-4312-5556-341-000	PW- Grounds Maint, Landscape Mtrls.	6,386.48	6,838.50	6,624.53	6,500.00	7,000.00	_____
01-4312-5556-399-000	PW- Grounds Maint, Misc Equip	0.00	0.00	44.44	0.00	0.00	_____
01-4312-5556-401-000	PW - Grounds Maint, Lrg Oper Equipm	0.00	0.00	0.00	15,100.00	0.00	_____
01-4312-5556-403-000	PW- Grounds Maint, Small Equip	7,692.23	1,865.75	5,057.39	10,500.00	6,500.00	_____
PW/Highway - Grounds Mtce Total	18,620.40	15,592.73	17,319.96	38,850.00	20,000.00	20,000.00	0.00

Comdty	5556 Highway - Grounds Maintenace	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
1XX	Salary and Benefits				0	0	0.0%
206	Ground Maint. Electricity For Christmas lights at the bridges approach and the Town Common, the flag pole, gazebo and the monuments.				750	750	0.0%
207	Water For watering the grass, flowers and shrubs at the Town Common				1,300	750	-73.3%
324	Grounds Maint. Chemicals Herbicides, lime mulch, grass seed. Also to continue the weed control program for in town sidewalks and traffic islands.				4,700	5,000	6.0%
341	Grounds Maint.Landscape Materials 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.				6,500	7,000	7.1%
401	Large Operating Equipment				15,100	0	100.0%
403	Small Equipment Miscellaneous power tools, and hand tools.				10,500	6,500	-61.5%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				38,850	20,000	-48.5%
	Total				38,850	20,000	-48.5%

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1	2	3	4	5	6	7	
	FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012	FY2012
	Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	
	As of June 2008	As of June 2009	As of June 2010		Request	Approved	Approved	Approved
IT - Highway								
01-4312-5577-303-000	IT - Highway Other Office Supplies	0.00	0.00	232.50	500.00	500.00	500.00	_____
01-4312-5577-411-000	IT - Highway New Computers	0.00	0.00	690.00	0.00	0.00	0.00	_____
IT - Highway Total		0.00	0.00	922.50	500.00	500.00	500.00	0.00

Comdty	5577 IT - Highway		# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
303	Other Office Supplies				0	500	500	0.0%
	printer Cartridges for Highway Dept				500			
411	New Computers				0	0	0	0.0%
	Summary							
	Operating Budget					500	500	0.0%
	Total					500	500	0.0%



TOWN OF HUDSON

Office of the Assistant Town Administrator

12 School Street
Hudson, New Hampshire 03051



Mark A. Pearson, Assistant Town Administrator -- mpearson@hudsonnh.gov -- 603-886-6005

To: Board of Selectmen

From: Mark A. Pearson

Date: October 19, 2010 *mmp*

Re: FY 2012 Budget

The Community Development Department, which includes the Planning, Zoning, Building and Engineering departments respectively, brings forward a proposed 2012 budget with a 1.4% increase over the FY 2011 budget. This increase includes the Salary and Benefits and Operating Budgets.

You will see a reduction in the #5571 CDD – Planning Operating Budget of \$1,582.00 or -4.7%. Line item 217 Association Dues/Fees was decreased by \$705.00 or -3.6% because of a reduction of annual dues to Nashua Regional Planning Commission. Salary and Benefits increased by \$6,162.00 or 3.6%.

You will see a level funded #5572 CDD – Planning Board Budget or a 0.0% increase.

You will see a level funded #5581 CDD – Zoning Operating Budget or 0.0% increase. Salary and Benefits increased by \$4,175.00 or 1.9%.

You will see a reduction in the #5582 CDD – Building Operating Budget of \$4,724.00 or a -7.1%. Line item 221 Equipment Rental was increased by \$359.00 or 12.0% to include three (3) air cards for the two (2) laptops in CDD and one (1) in Engineering. Line item 252 Other Professional Services was decreased by \$11,333.00 or -20.1% by reducing the contracted part-time electrical inspector's hours from 24 to 16 per week. Salary and Benefits was decreased by \$3,909.00 or -9.0% by eliminating the interns from the document scanning project while budgeting the part-time building inspector's hours of 32 per week.

There is a fleet of three (3) vehicles in the Community Development Department for use by five (5) personnel. In the FY 2011 Budget, the Community Development Department put the vehicle replacement off for another year, and requested the replacement these two vehicles in the FY 2012 budget. In the CDD Department Review this year, I brought to

the Board of Selectmen's attention that I would be bringing a request forward to replace two (2) vehicles in the FY 2012 budget.

In accordance with the direction from the Board of Selectmen to the department heads to submit a budget with a 0% increase, I scaled back the request for two (2) vehicles to one (1) vehicle. In line item 402 – Automobiles, I budgeted \$6,250.00 to purchase one (1) vehicle (2006 Chevrolet Trailblazer) from the Police Department which includes turning over the 2002 Ford Explorer to the Police Department for a trade-in. (See FY 2012 Vehicle Upgrade Report)

You will see a level funded #5583 CDD – Zoning Board of Adjustment Budget or a 0.0% increase.

You will see a level funded #5277 IT – Community Development Budget or a 0.0% increase.

The replacement of one (1) vehicle places the overall budget at 1.4% increase, including salary and benefits, and operating costs.

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
CDD - Planning							
01-4191-5571-101-000	Planning, Salaries FT	200,974.69	161,553.79	129,174.44	122,450.00	124,904.00	124,904.00
01-4191-5571-105-000	Planning, Salaries OT	0.00	0.00	126.54	600.00	300.00	300.00
01-4191-5571-108-000	Planning, Fica	15,637.11	12,950.71	10,656.48	10,226.00	10,525.00	10,525.00
01-4191-5571-112-000	Planning, State Retirement	18,332.60	14,915.15	12,686.68	12,244.00	13,885.00	13,885.00
01-4191-5571-121-000	Planning, Flex Cash Benefits	8,778.52	8,953.94	9,918.18	10,621.00	12,372.00	12,372.00
01-4191-5571-122-000	Planning, Ins. Benefits	30,160.92	18,005.90	12,799.92	13,658.00	15,259.00	15,259.00
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	293.30	0.00	400.00	400.00	400.00
01-4191-5571-215-000	Planning, Publications	0.00	0.00	0.00	200.00	200.00	200.00
01-4191-5571-216-000	Planning, Deeds/Other Legal Doc.	-1,250.11	1,396.26	762.49	2,000.00	1,500.00	1,500.00
01-4191-5571-217-000	Planning, Asso. Dues/Fees	18,487.00	18,617.00	18,746.00	19,848.00	19,143.00	18,668.00
01-4191-5571-231-000	Planning, Meals (Out of Town)	110.45	90.98	112.83	150.00	150.00	150.00
01-4191-5571-232-000	Planning, Public Transportation	344.50	269.90	0.00	350.00	350.00	350.00
01-4191-5571-233-000	Planning, Mileage Reim.	0.00	0.00	0.00	250.00	250.00	250.00
01-4191-5571-234-000	Planning, Lodging	1,165.32	383.80	0.00	500.00	500.00	500.00
01-4191-5571-235-000	Planning, Registration Fees	245.00	885.00	175.00	1,350.00	1,350.00	1,350.00
01-4191-5571-236-000	Planning, Education Reim.	345.00	0.00	290.00	427.00	300.00	300.00
01-4191-5571-238-000	Planning, Postage	105.80	14.25	0.44	100.00	100.00	100.00
01-4191-5571-241-000	Planning, Printing	490.96	713.30	536.00	1,000.00	750.00	750.00
01-4191-5571-252-000	Planning, Prof. Services	4,800.00	0.00	0.00	0.00	0.00	0.00
01-4191-5571-252-193	CDD-Planning, Prof Serv Green Meadc	1,600.00	0.00	0.00	0.00	0.00	0.00
01-4191-5571-303-000	Planning, Office Supplies	327.07	603.73	60.38	1,100.00	1,100.00	1,100.00
01-4191-5571-304-000	Planning, Gasoline	5,672.20	3,736.94	3,797.86	5,590.00	5,590.00	4,590.00
01-4191-5571-317-000	Planning, Signs	0.00	0.00	1,205.00	0.00	0.00	0.00

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
01-4191-5571-326-000 Planning, Furniture	284.00	0.00	100.00	0.00	0.00	0.00	
CDD - Planning Total	306,611.03	243,383.95	201,148.24	203,264.00	209,128.00	207,653.00	0.00

Cmdty	5571 CDD - Planning	Unit	Price p/Unit	Sub TTL	FY11	FY12	% Change
		Unit	Unit Price				
1XX	Salary and Benefits Salaries and benefits for the Town Planner and Administrative Aide				169,798	177,246	4.4%
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	1,500	-25.0%
217	Association Dues NRPC annual membership dures \$18,618 American Planning Association \$475 (deleted by BOS) NH Planners Association \$50				19,848	18,668	-5.9%
231	Meals, Out of Town Meals while out at town conferences				150	150	0.0%
232	Public Transportation Cost of travel to out of town conference				350	350	0.0%
233	Mileage/Car Reimbursement Use of personal vehicle for town travel				250	250	0.0%
234	Lodging Cost of lodging for out of town travel				500	500	0.0%
235	Registration Fees Conferences, seminars, law lecture series				1,350	1,350	0.0%

Cmnty	5571 CDD - Planning	Unit	Price p/Unit	Sub TTL	FY11	FY12	% Change
236	Educational Reimbursement Staff development courses				427	300	-29.7%
238	Postage Mail related to the Planning department				100	100	0.0%
241	Printing Subdivision/siteplan regulations, business cards				1,000	750	-25.0%
303	Office Supplies Office supplies including supplies for fax machine				1,100	1,100	0.0%
304	Gasoline (decreased by \$1,000 per BOS) Fuel for department vehicles				5,590	4,590	-17.9%
	Summary						
	Salary and Benefits				169,798	177,246	4.4%
	Operating Budget				33,465	30,408	-9.1%
	Total FY 2012 Budget Request				203,263	207,654	2.2%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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	\$83,616	\$6,397	\$9,273	\$0	\$2,050	\$181	\$535	\$2,767	\$18,437	\$102,053
Lavoie, Pamela	Administrative Aide	<u>\$41,288</u>	<u>\$3,159</u>	<u>\$4,579</u>	<u>\$11,471</u>	<u>\$574</u>	<u>\$91</u>	<u>\$357</u>	<u>\$12,492</u>	<u>\$20,230</u>	<u>\$61,518</u>
	Total Full Time # 101	<u>\$124,904</u>	<u>\$9,555</u>	<u>\$13,852</u>	<u>\$11,471</u>	<u>\$2,624</u>	<u>\$272</u>	<u>\$892</u>	<u>\$15,259</u>	<u>\$38,666</u>	<u>\$163,570</u>
Overtime											
Planning Overtime	Overtime	<u>\$300</u>	<u>\$23</u>	<u>\$33</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$56</u>	<u>\$356</u>
	Total Overtime #105	<u>\$300</u>	<u>\$23</u>	<u>\$33</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$56</u>	<u>\$356</u>
FLEXIBLE BENEFIT PAYMENT											
Planning Department	Flex Benefits	<u>\$12,372</u>	<u>\$946</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$946</u>	<u>\$13,319</u>
	Total Flex # 121	<u>\$12,372</u>	<u>\$946</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$946</u>	<u>\$13,319</u>
TOTAL 5571		<u>\$137,576</u>	<u>\$10,525</u>	<u>\$13,885</u>	<u>\$11,471</u>	<u>\$2,624</u>	<u>\$272</u>	<u>\$892</u>	<u>\$15,259</u>	<u>\$39,669</u>	<u>\$177,246</u>



*Malice
Person
For
FY12
Budget*

September 20, 2010

SEP 21 2010

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



Re: FY 2012 Dues

Dear Mr. Malizia:

The following information is provided to aid in the preparation of your upcoming budget cycle. For FY 2012, the dues request for the Town of Hudson's membership in the NRPC is \$18,618. As you can see from the attached chart, the amount assessed the Town is about 11% of the total dues approved by the NRPC Commissioners for FY 2012. This rate represents a level-funded dues rate for NRPC. The amounts vary slightly from FY 2011 due to annual changes in the assessed valuation and populations for each community.

Membership dues are used to leverage significant federal and state grants that fund NRPC's programs. We are able to provide a very high level of service to the communities of the region at a very modest cost due to our success in securing state and federal grants. Our dues are one of the lowest per capita of any region in the state and amount to only 11% of the agency budget.

We are always interested in finding new ways we can serve our member communities. If you or members of your town government have any ways that we can help you, please feel free to contact either myself or Assistant Director Tim Roache.

We have enjoyed the long term working relationship we have had with the Board of Selectmen and Planning Board and we look forward to continuing that relationship in the future. Thank you for the continued support of the Town of Hudson for regional planning.

Sincerely,

NASHUA REGIONAL PLANNING COMMISSION

Kerrie Diers,
Executive Director

KD/srv
Enclosure

#200AA-84

1959 **50** YEARS 2009



LOCAL DUES - FY 2012

Municipality	FY 2012 \$163,000	% of Total
Amherst	\$10,619	7%
Brookline	\$3,930	2%
Hollis	\$7,686	5%
Hudson	\$18,618	11%
Litchfield	\$6,239	4%
Lyndeborough	\$1,329	1%
Mason	\$1,128	1%
Merrimack	\$21,104	13%
Milford	\$11,150	7%
Mont Vernon	\$1,912	1%
Nashua	\$65,750	40%
Pelham	\$10,458	6%
Wilton	\$3,077	2%
Region	\$163,000	100.0%

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
CDD - Planning Board							
01-4191-5572-214-000 Planning Brd Notices/Newspaper Ads	5,418.50	6,409.85	5,225.85	6,300.00	6,300.00	6,300.00	_____
01-4191-5572-235-000 Planning Brd, Registration Fees	150.00	245.00	405.00	500.00	500.00	500.00	_____
01-4191-5572-238-000 Planning Brd, Postage	2,639.60	2,525.29	1,890.39	2,700.00	2,700.00	2,700.00	_____
01-4191-5572-252-000 Planning Brd, Prof. Services	2,378.87	2,477.28	1,742.96	7,500.00	7,500.00	7,500.00	_____
CDD - Planning Board Total	10,586.97	11,657.42	9,264.20	17,000.00	17,000.00	17,000.00	0.00

Comdty	5572 CDD - Planning Board	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
214	Notices, Newspaper Ads Miscellaneous required notices				6,300	6,300	0.0%
235	Registration Fees Conferences, seminars law lecture series				500	500	0.0%
238	Postage Abutter notices, meeting packet distribution some fees are recovered				2,700	2,700	0.0%
252	Other Professional Services Meeting minute taking and transcription				7,500	7,500	0.0%
	Total FY 2012 Budget Request				17,000	17,000	0.0%

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
CDD - Zoning							
01-4191-5581-101-000 Zoning, Salaries Full Time	98,879.96	109,898.89	156,023.85	150,274.00	151,009.00	151,009.00	_____
01-4191-5581-105-000 Zoning, Salaries Overtime	6.17	322.71	806.31	0.00	300.00	300.00	_____
01-4191-5581-108-000 Zoning, Fica	7,496.07	8,431.48	11,901.64	12,106.00	12,286.00	12,286.00	_____
01-4191-5581-112-000 Zoning, State Retirement	9,243.36	10,454.91	15,203.20	14,495.00	16,747.00	16,747.00	_____
01-4191-5581-121-000 Zoning, Flex Cash Benefits	6,874.48	9,211.00	9,714.14	7,974.00	9,289.00	9,289.00	_____
01-4191-5581-122-000 Zoning, Insurance Benefits	23,423.10	26,750.98	32,031.88	37,905.00	37,816.00	37,816.00	_____
01-4191-5581-221-000 Zoning, Equip Rental	5,593.66	5,479.80	5,414.33	6,000.00	6,000.00	5,700.00	_____
01-4191-5581-231-000 Zoning, Meals (Out of Town)	58.00	0.00	66.00	150.00	150.00	150.00	_____
01-4191-5581-233-000 Zoning, Mileage Reimbursement	92.15	5.00	0.00	100.00	100.00	100.00	_____
01-4191-5581-234-000 Zoning, Lodging	0.00	0.00	150.00	200.00	200.00	200.00	_____
01-4191-5581-235-000 Zoning, Registration Fees	684.00	145.00	640.00	500.00	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	660.00	660.00	660.00	_____
01-4191-5581-241-000 Zoning, Printing	1,492.71	1,044.08	1,202.42	1,500.00	1,500.00	1,500.00	_____
01-4191-5581-252-000 Zoning, Professional Services	1,916.34	831.76	0.00	1,300.00	1,300.00	1,300.00	_____
01-4191-5581-301-000 Zoning, Paper	1,844.40	1,967.01	1,789.84	2,000.00	2,000.00	2,000.00	_____
01-4191-5581-302-000 Zoning, Copier Supplies and Usage	102.50	0.00	0.00	340.00	340.00	340.00	_____
01-4191-5581-303-000 Zoning, Office Supplies	5,338.88	3,007.01	5,785.87	5,700.00	5,700.00	5,700.00	_____
01-4191-5581-326-000 Zoning, Furniture	400.00	0.00	205.04	500.00	500.00	500.00	_____
CDD - Zoning Total	163,445.78	177,549.63	240,934.52	242,204.00	246,897.00	246,597.00	0.00

Comdty	5581 CDD - Zoning	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
1XX	Salary and Benefits Salaries and benefits for the Zoning Administrator, Administrative Aides and Secretary				222,754	227,447	2.1%
221	Equipment Rental (decreased \$300 by BOS) Copier machine rental				6,000	5,700	-5.0%
231	Meals, Out of Town Meals while out at town conference				150	150	0.0%
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	200	0.0%
235	Registration Fees Conferences, seminars, law lecture series				500	500	0.0%
236	Educational Reimbursement Staff development courses/CBA				500	500	0.0%
238	Postage Postage for code enforcement letters				660	660	0.0%
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	1,300	0.0%
301	Paper Paper and Mylar for copy machine				2,000	2,000	0.0%
302	Copier Supplies				340	340	0.0%

		Toner for large format copier			
303		Office Supplies	5,700	5,700	0.0%
		Office Supplies			
326		Furniture	500	500	0.0%
		Summary			
		Salary and Benefits	222,754	227,447	2.1%
		Operating Budget	19,450	19,150	-1.5%
		Total FY2012 Budget Request	242,204	246,597	1.8%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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	\$4,221	\$14,524	\$1,142	\$84	\$329	\$16,080	\$23,213	\$61,277
Kennedy, Juliette	Administrative Aide	\$41,288	\$3,159	\$4,579	\$17,447	\$2,050	\$91	\$357	\$19,945	\$27,682	\$68,970
Oleksak, William	Zoning Administrator	\$71,656	\$5,482	\$7,947	\$0	\$1,142	\$151	\$498	\$1,792	\$15,220	\$86,876
Vacant	Secretary	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
	Total Full Time # 101	\$151,009	\$11,552	\$16,747	\$31,971	\$4,334	\$326	\$1,185	\$37,816	\$66,115	\$217,124
Overtime											
Zoning	Overtime	\$300	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$23	\$323
	Total Flex #105	\$300	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$23	\$323
FLEXIBLE BENEFIT PAYMENT											
Zoning	Flexible Benefit Payment	\$9,289	\$711	\$0	\$0	\$0	\$0	\$0	\$0	\$711	\$10,000
	Total Flex #121	\$9,289	\$711	\$0	\$0	\$0	\$0	\$0	\$0	\$711	\$10,000
TOTAL 5581		\$160,598	\$12,286	\$16,747	\$31,971	\$4,334	\$326	\$1,185	\$37,816	\$66,849	\$227,447

FY2012 Dept Head Requested Budget

Town of Hudson, NH

		1	2	3	4	5	6	7
		FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm
		As of June 2008	As of June 2009	As of June 2010		Request	Approved	Approved
01-4240-5582-319-000	Building, Uniform Purchase	1,141.26	351.98	670.80	550.00	550.00	550.00	_____
01-4240-5582-402-000	Building, Automobiles	7,000.00	0.00	0.00	0.00	6,250.00	6,250.00	_____
01-4240-5582-411-000	Building, New Computers	5,871.16	404.00	398.99	0.00	0.00	0.00	_____
CDD - Building Total		255,787.29	164,642.88	100,891.13	109,957.00	101,324.00	101,324.00	0.00

Comdty	5582 CDD - Building	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
1XX	Salary and Benefits Salaries and Benefits for Part-time Building Inspector				43,550	39,641	-9.0%
202	Small Equipment Samll equipment and tools				500	500	0.0%
215	Publications BOCA code, electrical, plumbing and life safety code books, ASTM standard manual				1,550	1,550	0.0%
217	Association Dues and Fees Dues for ICC, Health and NH Building Officials Association				800	800	0.0%
221	Equipment Rental 4 Cell phones and 3 Laptop air cards				2,989	3,348	12.0%
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	100	0.0%
234	Lodging Cost of lodging for out of town travel				500	500	0.0%
235	Registration Fees Conferences, seminars, law lecture series				1,000	1,000	0.0%
236	Educational Reimbursement Staff development courses				500	500	0.0%
237	Postage Violation notices, certified mailings				975	975	0.0%
241	Printing				500	500	0.0%

	Inspection, building, electrical and plumbing forms			
252	Other Professional Services Part time Electrical Insp. \$24,960/West Nile EEE prevention \$20,000	56,293	44,960	-20.1%
319	Uniform Allowance CBA allowance for clothing items	550	550	0.0%
402	Automobiles Purchase 1 vehicle from PD, trade in 1 vehicles from CDD	0	6,250	100.0%
	Summary			
	Salary and Benefits	43,550	39,641	-9.0%
	Operating Budget	66,407	61,683	-7.1%
	Total FY 2012 Budget Request	109,957	101,324	-7.9%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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 (32 hours)	Building Inspector	<u>\$36,824</u>	<u>\$2,817</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,817</u>	<u>\$39,641</u>
	Total Part-time # 102	<u>\$36,824</u>	<u>\$2,817</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,817</u>	<u>\$39,641</u>
OVERTIME											
Building Department	Overtime	<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 Overtime # 105	<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>
FLEXIBLE BENEFIT PAYMENT											
Building Department	Flexible Benefits	<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 5582		<u>\$36,824</u>	<u>\$2,817</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,817</u>	<u>\$39,641</u>

**Town of Hudson, NH
Community Development Department
Vehicle Upgrade
FY 2012 Budget**

Re: 5582-402 Building, Automobiles

Year	Make	Model	Estimated Mileage	Estimated Value
2006	Chevrolet	Trailblazer, LT 4-Door	60,000	<u>\$9,025.00</u>
Total Estimated Value				\$9,025.00

Proposed vehicle purchase from the Police Department, for the Community Development Department.

2006	Ford	Crown Victoria, 4-Door	90,000	\$4,825.00
2002	Ford	Explorer, 4-Door	110,000	\$2,775.00
1999	Chevrolet	Lumina, 4-Door	65,000	\$1,775.00

Current Community Development vehicles, available for trade-in by the Police Department.

Estimated Value of Police Vehicle, Less Trade-in Value of CDD Vehicle

Option C	Total Value: 2002 Ford Explorer	\$2,775.00
	Option C - Cost	\$6,250.00

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
CDD - ZBA							
01-4191-5583-214-000 Zoning Brd, Notices/Newspaper Ads	1,962.34	1,677.63	2,449.19	2,250.00	2,250.00	2,250.00	_____
01-4191-5583-233-000 Zoning Brd, Mileage Reim	0.00	0.00	0.00	400.00	400.00	400.00	_____
01-4191-5583-235-000 Zoning Brd, Registration Fees	275.00	540.00	550.00	500.00	500.00	500.00	_____
01-4191-5583-238-000 Zoning Brd, Postage	1,107.17	1,201.53	1,942.10	1,800.00	1,800.00	1,800.00	_____
01-4191-5583-252-000 Zoning Brd, Prof.Services	5,660.19	1,650.00	4,117.98	6,050.00	6,050.00	6,050.00	_____
CDD - ZBA Total	9,004.70	5,069.16	9,059.27	11,000.00	11,000.00	11,000.00	0.00

Comdty	5583 CDD - Zoning Board of Adjustment	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
214	Notices, Newspaper Ads Miscellaneous required notices				2,250	2,250	0.0%
233	Mileage Reimbursement				400	400	0.0%
235	Registration Fees conferences, seminars, law lectures				500	500	0.0%
238	Postage Abutter notification				1,800	1,800	0.0%
	Other Professional Services Meeting minute taker and transcription				6,050	6,050	0.0%
	Total FY 2012 budget Request				11,000	11,000	0.0%

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
IT - Comm Devel							
01-4191-5277-204-000	IT - Comm Devel Small Equipment Req	0.00	1,902.45	2,018.70	1,900.00	1,900.00	_____
01-4191-5277-222-000	IT - Comm Devel Lease Purchase Agre	0.00	10,741.00	10,741.00	10,742.00	10,742.00	_____
01-4191-5277-303-000	IT - Comm Devel Other Office Supplies	0.00	2,700.40	2,695.29	1,158.00	1,158.00	_____
01-4191-5277-411-000	IT - Comm Devel New Computers	0.00	0.00	3,604.40	0.00	0.00	_____
IT - Comm Devel Total		0.00	15,343.85	19,059.39	13,800.00	13,800.00	0.00

Comdty	5277 IT - Community Development	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
1XX	Salary and Benefits			0	0	0	0.0%
204	Small Equipment Repair Oce hardware maintenance			1,900	1,900	1,900	0.0%
222	Lease Purchase Agreement Oce large format printer (2nd of 3 year lease)			10,742	10,742	10,742	0.0%
303	Other Office Supplies printer Cartridges for Community Development			1,158	1,158	1,158	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				13,800	13,800	0.0%
	Total				13,800	13,800	0.0%

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
CDD - Engineering							
01-4311-5585-101-000 Engineering, Salaries Full Time	132,311.99	120,186.86	126,078.03	118,707.00	123,865.00	123,865.00	_____
01-4311-5585-103-000 Engineering, Salaries Temporary	12,002.58	11,435.96	12,478.64	13,000.00	13,000.00	13,000.00	_____
01-4311-5585-105-000 Engineering, Salaries Overtime	2,286.36	490.75	0.00	2,000.00	2,000.00	2,000.00	_____
01-4311-5585-108-000 Engineering, Fica	11,397.31	9,896.74	10,333.64	10,298.00	10,703.00	10,703.00	_____
01-4311-5585-112-000 Engineering, State Retirement	11,493.30	10,625.74	11,622.69	11,140.00	13,958.00	13,958.00	_____
01-4311-5585-121-000 Engineering, Flex Cash Benefits	5,143.09	774.30	850.04	905.00	1,039.00	1,039.00	_____
01-4311-5585-122-000 Engineering, Insurance Benefits	24,049.72	22,249.18	26,653.74	28,592.00	32,799.00	32,799.00	_____
01-4311-5585-214-000 Engineering, Notices	1,597.00	0.00	0.00	0.00	0.00	0.00	_____
01-4311-5585-215-000 Engineering, Publications	0.00	6.50	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	335.00	295.00	295.00	677.00	677.00	225.00	_____
01-4311-5585-225-000 Engineering, Engineering Fees	11,534.87	1,204.74	349.13	26,000.00	26,000.00	16,000.00	_____
01-4311-5585-233-000 Engineering, Mileage Reimbursement	126.10	0.00	121.69	250.00	250.00	150.00	_____
01-4311-5585-235-000 Engineering, Registration Fees	0.00	235.00	85.00	500.00	500.00	500.00	_____
01-4311-5585-236-000 Engineering, Education Reim	0.00	0.00	0.00	500.00	500.00	0.00	_____
01-4311-5585-238-000 Engineering, Postage	775.13	380.72	472.07	700.00	700.00	700.00	_____
01-4311-5585-241-000 Engineering, Printing	208.00	0.00	238.00	300.00	300.00	300.00	_____
01-4311-5585-303-000 Engineering, Office Supplies	1,373.20	1,007.33	1,099.42	500.00	500.00	500.00	_____
01-4311-5585-319-000 Engineering, Uniform Purchases	254.20	290.50	135.20	450.00	450.00	450.00	_____
01-4311-5585-326-000 Engineering, Furniture	802.55	0.00	0.00	0.00	0.00	0.00	_____
01-4311-5585-402-000 Engineering, Automobiles	4,485.87	4,485.87	0.00	0.00	0.00	0.00	_____
01-4311-5585-411-000 Engineering, Computer Equipment	1,033.00	0.00	968.98	0.00	0.00	0.00	_____
CDD - Engineering Total	221,209.27	183,565.19	191,787.77	214,744.00	227,466.00	216,414.00	0.00

Comdty	5585 Engineering Department	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
1XX	Salary and Benefits Combined Town Engineer, Administrative Aide				184,642	197,364	6.9%
215	Publications and Subscriptions E.N. R. Magazine, manual on uniform, traffic control devices updates, other engineering related books, documents & periodicals				150	150	0.0%
216	Deeds, other Legal Property and other legal deed information obtained and recorded from the registry.				75	75	0.0%
217	Association dues & Licenses ASCE (deleted by BOS) APWA (deleted by BOS) Professional Engineers Licenses Septic Designer Licenses NHPWA			150 50 25	677	225	-66.8%
225	Engineering Fees Consultant Services Storm Water Program On Call Consulting Services Outside Engineering services/inspections (decreased \$10,000 by BOS)			4,000 2,000 10,000	26,000	16,000	-38.5%
233	Mileage Reimbursement (decreased \$100 per BOS) for employees using their own vehicles for in-service training			150	250	150	-40.0%
235	Registration Fees Seminars & meetings required for keeping current with operations & regulations				500	500	0.0%
236	Education (deleted by BOS) Educational courses in engineering, computer and business for members of the Engineering Department				500	0	-100.0%
238	Postage				700	700	0.0%
241	Printing Maps, permits, field report forms and scanning etc.				300	300	0.0%
303	Other Office Supplies Miscellaneous office supplies				500	500	0.0%
319	Uniform Purchase Uniforms (shirts, shoes) for field inspections				450	450	0.0%
	Summary						
	Salary and Benefits				184,642	197,364	6.9%
	Operating Budget				30,102	19,050	-36.7%
	Total				214,744	216,414	0.8%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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	\$43,368	\$3,318	\$4,810	\$11,471	\$450	\$95	\$375	\$12,391	\$20,518	\$63,886
Vacant	Civil Engineer	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Webster, Gary	Town Engineer	<u>\$80,496</u>	<u>\$6,158</u>	<u>\$8,927</u>	<u>\$18,579</u>	<u>\$1,142</u>	<u>\$168</u>	<u>\$519</u>	<u>\$20,408</u>	<u>\$35,493</u>	<u>\$115,989</u>
	Total Full Time # 101	<u>\$123,865</u>	<u>\$9,476</u>	<u>\$13,737</u>	<u>\$30,050</u>	<u>\$1,592</u>	<u>\$264</u>	<u>\$894</u>	<u>\$32,799</u>	<u>\$56,011</u>	<u>\$179,876</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>\$222</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$375</u>	<u>\$2,375</u>
	Total Overtime #105	<u>\$2,000</u>	<u>\$153</u>	<u>\$222</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$375</u>	<u>\$2,375</u>
FLEXIBLE BENEFIT PAYMENT											
Engineering Department	Flex Benefits	<u>\$1,039</u>	<u>\$79</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$79</u>	<u>\$1,118</u>
	Total Flex # 121	<u>\$1,039</u>	<u>\$79</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$79</u>	<u>\$1,118</u>
TOTAL 5585		<u>\$139,904</u>	<u>\$10,703</u>	<u>\$13,958</u>	<u>\$30,050</u>	<u>\$1,592</u>	<u>\$264</u>	<u>\$894</u>	<u>\$32,799</u>	<u>\$57,460</u>	<u>\$197,364</u>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

		1	2	3	4	5	6	7
		FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm
		As of June 2008	As of June 2009	As of June 2010		Request	Approved	Approved
Police - Administration								
01-4210-5610-101-000	Police Admin, Salaries Full Time	136,468.83	205,650.16	144,024.74	143,452.00	143,458.00	146,336.00	_____
01-4210-5610-105-000	Police Admin., Salaries Overtime	283.31	0.00	318.20	300.00	300.00	300.00	_____
01-4210-5610-108-000	Police Admin Fica	3,888.74	4,659.40	6,092.49	6,581.00	6,723.00	6,764.00	_____
01-4210-5610-112-000	Police Admin, State Retirement	4,442.99	4,449.13	4,846.99	4,652.00	5,601.00	5,601.00	_____
01-4210-5610-113-000	Police Admin, Police Retirement	14,946.76	20,931.21	14,084.49	17,898.00	19,529.00	20,058.00	_____
01-4210-5610-121-000	Police Admin, Flex Cash Benefits	4,084.09	6,411.12	12,178.18	12,995.00	14,840.00	12,825.00	_____
01-4210-5610-122-000	Police Admin, Insurance Benefits	19,953.60	19,242.38	10,491.00	11,272.00	11,882.00	11,882.00	_____
01-4210-5610-156-000	Police Admin, Merit Awards	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	_____
01-4210-5610-157-000	Police Admin, Educ. Incentives	21,400.00	22,400.00	20,650.00	23,350.00	23,350.00	23,350.00	_____
01-4210-5610-158-000	Police Admin, Incentive	20,000.00	0.00	0.00	0.00	0.00	0.00	_____
01-4210-5610-203-000	Police Admin, Small Equip Repairs	3,618.66	3,013.64	2,679.61	3,600.00	3,600.00	3,600.00	_____
01-4210-5610-214-000	Police Admin, Notices/Newspaper Ads	593.33	868.45	402.60	1,000.00	1,000.00	1,000.00	_____
01-4210-5610-217-000	Police Admin, Asso. Dues/Fees	985.20	1,521.00	1,782.00	2,000.00	2,000.00	2,000.00	_____
01-4210-5610-219-000	Police Admin, Damage Settlements	3,544.36	6,298.18	5,256.86	4,000.00	4,000.00	4,000.00	_____
01-4210-5610-221-000	Police Admin, Equip. Rental	6,751.35	7,009.88	5,879.95	6,210.00	5,820.00	5,820.00	_____
01-4210-5610-223-000	Police Admin, Uniform Cleaning	6,877.00	8,560.00	7,946.50	11,600.00	11,600.00	11,600.00	_____
01-4210-5610-230-000	Police Admin, Meals (In Town)	331.01	1,068.82	367.89	1,000.00	1,000.00	1,000.00	_____
01-4210-5610-231-000	Police Admin, Meals (Out of Town)	694.85	790.99	1,515.23	1,000.00	1,000.00	1,000.00	_____
01-4210-5610-233-000	Police Admin, Mileage Reim.	429.97	493.03	487.99	600.00	600.00	600.00	_____
01-4210-5610-235-000	Police Admin, Registration Fees	4,195.00	4,385.63	4,195.00	5,000.00	5,000.00	5,000.00	_____
01-4210-5610-238-000	Police Admin, Postage	4,866.04	4,901.82	4,643.50	5,200.00	5,200.00	5,200.00	_____
01-4210-5610-241-000	Police Admin, Printing	5,194.73	2,296.30	3,809.26	2,900.00	2,900.00	2,900.00	_____
01-4210-5610-301-000	Police Admin, Paper	1,672.00	1,933.47	1,974.57	2,200.00	2,200.00	2,200.00	_____
01-4210-5610-302-000	Police Admin, Copier Supplies, Usage	203.00	87.30	605.23	250.00	600.00	600.00	_____

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
01-4210-5610-303-000 Police Admin, Office Supplies	5,928.71	6,362.97	6,225.47	6,500.00	6,500.00	6,500.00	_____
01-4210-5610-319-000 Police Admin, Uniform Purchases	415.14	475.66	600.00	600.00	600.00	600.00	_____
Police - Administration Total	272,768.67	334,810.54	261,057.75	275,160.00	280,303.00	281,736.00	0.00

Commodity	5610 POLICE - ADMINISTRATION			Unit	Price p/Unit	Sub TTL	FY11	FY12	% Change
			Unit	Unit Price					
1XX		Salary and Benefits Combined (includes Education Incentive @ 23,350) Chief of Police, one Secretary				228,115	221,500	228,115	3.0%
203		Small Equipment Repairs to repair radar units, intoxilyzer equipment, office equipment, weapons				3,600	3,600	3,600	0.0%
214		Notices, Newspaper Ads costs associated with ads for department purchases and employment				1,000	1,000	1,000	0.0%
217		Association Dues, Fees costs associated with NH Secretary of State (JP), International Association of Chiefs of Police (IACP), Northern New England Police Accreditation Commission (NEEPAC), New England State Police Information Network (NESPIN), National Association of Tactical Officers, New Hampshire Bar Association, Secretary Association (NHCOPSA), and Crime Analysts				2,000	2,000	2,000	0.0%
219		Damage Settlements costs associated with damages which are not covered by Town Insurance (\$1,000 deductible)				4,000	4,000	4,000	0.0%
221	C	Equipment Rental for lease agreement of copier water filtration system for facility Annual pager service (8) team members (down from 11 members)	12	350	4,200		6,210	5,820	-6.3%
			12	35	420				
			8	150	1,200				
223	C	Uniform Cleaning 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		11,600	11,600	0.0%
230		Meals, In Town for prisoner food and guests for in-house training, Oral Boards based on last years usage				1,000	1,000	1,000	0.0%
231		Meals, Out of Town meals while attending training, and meals related to travel based on last years usage				1,000	1,000	1,000	0.0%
233		Mileage Reimbursement for employees using their own vehicles for in-service training at \$.505 per mile set by IRS; and for the cost of E-Z Pass Use				600	600	600	0.0%
235		Registration Fees costs associated with National Accreditation				5,000	5,000	5,000	0.0%

Commodity	5610 POLICE - ADMINISTRATION			Unit	Price p/Unit	Sub TTL	FY11	FY12	% Change
238	C	Postage lease of postage meter (60 month lease from April 2008-April 2013) postage costs of all department mailings, including police reports, citizen surveys, UPS packages, Discovery, CALEA mailings, etc.		12	72	864 4,336	5,200	5,200	0.0%
241		Printing, Stationary, Forms printing of forms/criminal complaints/CALEA preparations, utilizing the best price available				2,900	2,900	2,900	0.0%
301		Paper for purchase of copier, computer, and miscellaneous paper based on last years usage				2,200	2,200	2,200	0.0%
302		Copier Supplies and Usage copy charge in Communications/copy overage in Admin/supplies based on last years usage				600	250	600	140.0%
303		Other Office Supplies for miscellaneous office supplies, Records folders, labels, binders, files, typewriter ribbons, facsimile cartridges/toner, etc.				6,500	6,500	6,500	0.0%
319		Uniform Purchases for uniform/clothing allowance				600	600	600	0.0%
		Summary Salary and Benefits Operating Budget					221,500 53,660	228,115 53,620	3.0% -0.1%
		Total					275,160	281,735	2.4%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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	\$50,502	\$3,863	\$5,601	\$9,431	\$1,142	\$110	\$437	\$11,120	\$20,584	\$71,087
Jason Lavoie	Police Chief	<u>\$95,833</u>	<u>\$1,390</u>	<u>\$15,978</u>	<u>\$0</u>	<u>\$0</u>	<u>\$201</u>	<u>\$561</u>	<u>\$761</u>	<u>\$18,130</u>	<u>\$113,963</u>
	Total Full Time # 101	<u>\$146,336</u>	<u>\$5,253</u>	<u>\$21,579</u>	<u>\$9,431</u>	<u>\$1,142</u>	<u>\$311</u>	<u>\$998</u>	<u>\$11,882</u>	<u>\$38,714</u>	<u>\$185,049</u>
OVERTIME											
Police Administration	Overtime	<u>\$300</u>	<u>\$23</u>	<u>\$33</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$56</u>	<u>\$356</u>
	Total Overtime # 105	<u>\$300</u>	<u>\$23</u>	<u>\$33</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$56</u>	<u>\$356</u>
FLEXIBLE BENEFIT PAYMENTS											
Police Administration	Flex Payment	<u>\$12,825</u>	<u>\$1,135</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,135</u>	<u>\$13,960</u>
	Total Flex Payment #121	<u>\$12,825</u>	<u>\$1,135</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,135</u>	<u>\$13,960</u>
MERIT AWARD											
Police Administration	Merit Award	<u>\$1,000</u>	<u>\$15</u>	<u>\$166</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$181</u>	<u>\$1,181</u>
	Total Merit Award #156	<u>\$1,000</u>	<u>\$15</u>	<u>\$166</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$181</u>	<u>\$1,181</u>

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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>\$3,881</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,219</u>	<u>\$27,569</u>
	Total Incentive #157	<u>\$23,350</u>	<u>\$339</u>	<u>\$3,881</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,219</u>	<u>\$27,569</u>
TOTAL 5610		<u>\$183,810</u>	<u>\$6,764</u>	<u>\$25,659</u>	<u>\$9,431</u>	<u>\$1,142</u>	<u>\$311</u>	<u>\$998</u>	<u>\$11,882</u>	<u>\$44,305</u>	<u>\$228,115</u>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
Police - Facility							
01-4210-5615-101-000 Police Facility Salaries FT	37,398.40	40,294.88	41,365.84	39,686.00	39,686.00	39,686.00	_____
01-4210-5615-102-000 Police Facility, Salaries PT	8,283.24	8,316.00	5,967.25	8,190.00	7,800.00	7,800.00	_____
01-4210-5615-103-000 Police Facility, Salaries Temp	0.00	0.00	0.00	400.00	400.00	400.00	_____
01-4210-5615-105-000 Police Facility, Salaries OT	890.02	111.12	672.57	900.00	900.00	900.00	_____
01-4210-5615-108-000 Police Facility, Fica	3,254.62	3,394.57	3,229.08	3,762.00	3,732.00	3,732.00	_____
01-4210-5615-112-000 Police Facility, State Retirement	3,346.49	3,535.41	3,851.42	3,754.00	4,545.00	4,545.00	_____
01-4210-5615-122-000 Police Facility, Insurance Benefits	18,351.78	18,739.88	18,867.48	22,114.00	19,927.00	19,927.00	_____
01-4210-5615-206-000 Police Facility, Electricity	42,348.37	67,039.34	47,982.56	45,150.00	48,000.00	48,000.00	_____
01-4210-5615-207-000 Police Facility, Water and Sewer	3,311.32	3,434.14	3,223.35	3,500.00	3,500.00	3,500.00	_____
01-4210-5615-208-000 Police Facility, Telephone	51,371.37	50,036.13	55,645.99	52,000.00	54,344.00	54,344.00	_____
01-4210-5615-210-000 Police Facility, Natural Gas	16,632.78	18,996.61	13,429.82	19,000.00	15,000.00	15,000.00	_____
01-4210-5615-212-000 Police Facility, Radio Repairs	7,722.16	34,763.15	17,131.00	17,300.00	19,650.00	19,650.00	_____
01-4210-5615-221-000 Police Facility, Equipment Rental	915.67	937.75	1,021.16	1,120.00	1,120.00	1,120.00	_____
01-4210-5615-224-000 Police Facility, Building Maintenance	31,048.43	27,318.93	15,698.68	17,000.00	17,000.00	17,000.00	_____
01-4210-5615-252-000 Police Facility, Professional Services	14,093.81	12,498.50	12,925.00	13,500.00	9,970.00	9,970.00	_____
01-4210-5615-319-000 Police Facility, Uniform Purchases	244.95	348.07	324.90	500.00	500.00	500.00	_____
01-4210-5615-322-000 Police Facility, Janitorial Supplies	3,516.33	4,487.98	3,957.26	4,500.00	4,500.00	4,500.00	_____
01-4210-5615-326-000 Police Facility, Furniture	6,791.50	0.00	0.00	0.00	0.00	0.00	_____
01-4210-5615-403-000 Police Facility, Small Equipment	2,116.11	991.98	1,489.50	500.00	1,660.00	1,660.00	_____
01-4210-5615-412-000 Police Facility, Software	2,245.00	2,245.00	0.00	0.00	0.00	0.00	_____
Police - Facility Total	253,882.35	297,489.44	246,782.86	252,876.00	252,234.00	252,234.00	0.00

Commodity	5615 POLICE - FACILITY OPERATIONS			Unit	Price p/Unit	Sub TTL	FY11	FY12	% Change
			Unit	Unit Price					
1XX		Salary and Benefits Combined 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				76,991	78,806	76,991	-2.3%
206		Electricity for police facility/training facilities & communication stations based on last years usage, (2008 energy efficient lighting system)				48,000	45,150	48,000	6.3%
207		Water and Sewage for police/training facilities; based on last years usage				3,500	3,500	3,500	0.0%
208		Telephone Bayring Business lines COMCAST (Internet - Data Line) Verizon Wireless (Cellular) Verizon Wireless (Aircards) FairPoint: business lines (long distance) FairPoint: 889-9090 (Emergency line - includes 889-2309) 401-3578 (Data Circuit) School/Trigate/Robinson 401-9066 (3FDDA) Gemini - Trigate/West/School 401-6446 (Digital) School to Gemini (previous 401-9057) 401-2020 (Merrill Hill - Trigate to Constitution) 889-0126 (West Road Repeater Alarm) 598-8026 (Merrill Hill Tower Alarm) AT&T charges for long distance calls (based on last years usage) Statewide to move/swap/add phone lines	12 12 12 12 12 12 12 12 12 12 12	1,700 260 400 662 475 137 152 228 304 100 30 30	20,400 3,120 4,800 7,944 5,700 1,644 1,824 2,736 3,648 1,200 360 360		52,000	54,344	4.5%
210		Natural Gas for police and training facility based on last years usage				15,000	19,000	15,000	-21.1%
212	C	Radio Repairs cost associated with Cybercom maintenance contract (quarterly payments) and for repairs not covered by contract (11 radios no longer covered under warranty)	4	3,663	14,650 5,000		17,300	19,650	13.6%
221		Equipment Rental ADT (cost associated with monitoring alarms at 2 repeater sites)	2	560	1,120		1,120	1,120	0.0%
224		Building Maintenance costs associated with unexpected breakdowns/repairs and basic upkeep to grounds and three buildings based on last years usage				17,000	17,000	17,000	0.0%

Commodity	5615 POLICE - FACILITY OPERATIONS			Unit	Price p/Unit	Sub TTL	FY11	FY12	% Change
252		Other Professional Services/Outside Hire					13,500	9,970	-26.1%
	C	Control Technologies (HVAC control system)				3000			
	C	Trane (chiller for cooling system)				3070			
	C	Capitol Fire Protection (fire sprinkler system for 2 buildings)				500			
	C	All State Fire 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	500	0.0%
	C	for safety shoes (175) and uniform allowance per union contract (325)				500			
322		Janitorial Supplies					4,500	4,500	0.0%
		for costs associated with cleaning supplies and paper products for police and training facilities based on last years usage				4,500			
403		Small Equipment					500	1,660	232.0%
		miscellaneous tools (replacement)				500			
		Commercial carpet vacuum (to replace 5 year old vacuum)				1,160			
		Summary							
		Salary and Benefits					78,806	76,991	-2.3%
		Operating Budget					174,070	175,244	0.7%
		Total					252,876	252,235	-0.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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>\$4,401</u>	<u>\$17,447</u>	<u>\$2,050</u>	<u>\$86</u>	<u>\$343</u>	<u>\$19,927</u>	<u>\$27,364</u>	<u>\$67,051</u>
	Total Full Time # 101	<u>\$39,686</u>	<u>\$3,036</u>	<u>\$4,401</u>	<u>\$17,447</u>	<u>\$2,050</u>	<u>\$86</u>	<u>\$343</u>	<u>\$19,927</u>	<u>\$27,364</u>	<u>\$67,051</u>
PART TIME EMPLOYEES											
Adam Nardelli	Custodian/Maintenance	<u>\$7,800</u>	<u>\$597</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$597</u>	<u>\$8,397</u>
	Total Part Time # 102	<u>\$7,800</u>	<u>\$597</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$597</u>	<u>\$8,397</u>
TEMPORARY											
Temporary	Custodian/Maintenance	<u>\$400</u>	<u>\$31</u>	<u>\$44</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$75</u>	<u>\$475</u>
	Total Temporary # 103	<u>\$400</u>	<u>\$31</u>	<u>\$44</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$75</u>	<u>\$475</u>
OVERTIME											
Police Facilities	Overtime	<u>\$900</u>	<u>\$69</u>	<u>\$100</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$169</u>	<u>\$1,069</u>
	Total Overtime # 105	<u>\$900</u>	<u>\$69</u>	<u>\$100</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$169</u>	<u>\$1,069</u>
TOTAL 5615		<u>\$48,786</u>	<u>\$3,732</u>	<u>\$4,545</u>	<u>\$17,447</u>	<u>\$2,050</u>	<u>\$86</u>	<u>\$343</u>	<u>\$19,927</u>	<u>\$28,205</u>	<u>\$76,991</u>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
Police - Communications							
01-4210-5620-101-000	Police Commun, Salaries FT	324,666.64	340,544.46	353,054.14	365,244.00	361,334.00	361,334.00
01-4210-5620-102-000	Police Commun, Salaries PT	35,977.09	37,343.44	42,300.05	43,202.00	41,771.00	41,771.00
01-4210-5620-105-000	Police Commun, Salaries OT	29,352.84	32,331.18	31,739.41	30,000.00	30,000.00	30,000.00
01-4210-5620-108-000	Police Commun, Fica	31,929.74	33,822.90	34,851.86	35,766.00	35,832.00	35,832.00
01-4210-5620-112-000	Police Commun, State Retirement	33,089.04	35,352.32	38,266.11	38,868.00	43,399.00	43,399.00
01-4210-5620-121-000	Police Commun, Flex Cash Benefits	24,734.73	24,848.28	32,897.53	29,077.00	35,287.00	35,287.00
01-4210-5620-122-000	Police Commun, Insurance Benefits	47,764.89	49,483.01	50,892.60	62,904.00	79,958.00	79,958.00
01-4210-5620-202-000	Police Commun, Sm Equipment	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
01-4210-5620-221-000	Police Commun, Equipment Rental	6,381.27	5,040.00	5,100.00	5,800.00	5,100.00	5,100.00
01-4210-5620-319-000	Police Commun, Uniform Purchases	1,642.32	1,825.87	2,766.52	2,000.00	2,000.00	2,000.00
01-4210-5620-325-000	Police Commun, Equip Repair Parts	1,348.17	1,415.00	0.00	1,500.00	1,500.00	1,500.00
01-4210-5620-403-000	Police Commun, Small Equip	1,839.56	2,116.00	725.61	1,800.00	1,800.00	1,800.00
01-4210-5620-411-000	Police Commun, Computer Equipment	1,200.00	0.00	0.00	0.00	0.00	0.00
Police - Communications Total	542,426.29	566,622.46	592,593.83	618,661.00	640,481.00	640,481.00	0.00

Commodity	5620 POLICE - COMMUNICATIONS			Unit	Price p/Unit	Sub TTL	FY11	FY12	% Change
			Unit	Unit Price					
1XX	Salary and Benefits Combined 102 - Salaries, full time 8 @ 40 hours 102 - Salaries, part time for a total of 40 hours a week 105 - Salaries, overtime (approximately 1100 hours)					627,581	605,061	627,581	3.7%
202	Small Equipment Maintenance Exacom recorder					2,500	2,500	2,500	0.0%
221	Equipment Rental C Copier lease (48 month lease NOV 2008--2012) C NH State Police On-line Telecommunication System (SPOTS)			12 4	50 1,125	600 4,500	5,800	5,100	-12.1%
319	Uniform Purchases costs associated with the purchase of uniforms for dispatchers (full time & part time)					2,000	2,000	2,000	0.0%
325	Equipment Repair Parts for costs associated with unexpected repairs not covered by contract based on last years usage					1,500	1,500	1,500	0.0%
403	Small Equipment to replace oldest 3 UPS battery backups holding emergency equipment (GovConnection)			3	600	1,800	1,800	1,800	0.0%
	Summary								
	Salary and Benefits						605,061	627,581	3.7%
	Operating Budget						13,600	12,900	-5.1%
	Total						618,661	640,481	3.5%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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											
Allen, Angela	1 Dispatcher	\$47,563	\$3,639	\$5,275	\$0	\$2,050	\$99	\$396	\$2,546	\$11,459	\$59,022
Crawford, Erica	2 Dispatcher	\$41,818	\$3,199	\$4,638	\$14,146	\$1,142	\$89	\$349	\$15,725	\$23,562	\$65,380
Deploey, Brian	3 Dispatcher	\$47,563	\$3,639	\$5,275	\$0	\$2,050	\$99	\$396	\$2,546	\$11,459	\$59,022
Graham, Debra	4 Dispatcher	\$45,802	\$3,504	\$5,079	\$0	\$2,050	\$99	\$396	\$2,546	\$11,129	\$56,931
Jefferson, Colleen	5 Dispatcher	\$43,675	\$3,341	\$4,844	\$11,471	\$574	\$93	\$364	\$12,501	\$20,686	\$64,361
MacPherson, Sheri	6 Dispatcher	\$43,675	\$3,341	\$4,844	\$12,386	\$574	\$93	\$364	\$13,417	\$21,601	\$65,277
Poole, Heather	7 Dispatcher	\$47,563	\$3,639	\$5,275	\$9,431	\$574	\$99	\$396	\$10,500	\$19,413	\$66,977
Sargent, Janelle	8 Dispatcher	<u>\$43,675</u>	<u>\$3,341</u>	<u>\$4,844</u>	<u>\$18,579</u>	<u>\$1,142</u>	<u>\$93</u>	<u>\$364</u>	<u>\$20,178</u>	<u>\$28,363</u>	<u>\$72,038</u>
Total Full Time # 101		<u>\$361,334</u>	<u>\$27,642</u>	<u>\$40,072</u>	<u>\$66,013</u>	<u>\$10,157</u>	<u>\$765</u>	<u>\$3,025</u>	<u>\$79,958</u>	<u>\$147,672</u>	<u>\$509,007</u>
PART TIME EMPLOYEES											
Chesnulevich, Peter	1 Dispatcher	\$8,412	\$643	\$0	\$0	\$0	\$0	\$0	\$0	\$643	\$9,055
MacDonald, Gladys	2 Dispatcher	\$9,160	\$701	\$0	\$0	\$0	\$0	\$0	\$0	\$701	\$9,861
Rancourt, Tracey	3 Dispatcher	\$7,342	\$562	\$0	\$0	\$0	\$0	\$0	\$0	\$562	\$7,904
Simone, Joseph	4 Dispatcher	\$9,160	\$701	\$0	\$0	\$0	\$0	\$0	\$0	\$701	\$9,861
Vacant	5 Dispatcher	<u>\$7,696</u>	<u>\$589</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$589</u>	<u>\$8,285</u>

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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>\$41,771</u>	<u>\$3,195</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,195</u>	<u>\$44,966</u>
OVERTIME											
Police Communications	Overtime	<u>\$30,000</u>	<u>\$2,295</u>	<u>\$3,327</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,622</u>	<u>\$35,622</u>
	Total Overtime # 105	<u>\$30,000</u>	<u>\$2,295</u>	<u>\$3,327</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,622</u>	<u>\$35,622</u>
FLEXIBLE BENEFIT PAYMENT											
Police Communications	Flex Benefit Payment	<u>\$35,287</u>	<u>\$2,699</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,699</u>	<u>\$37,986</u>
	Total Flex Benefit # 121	<u>\$35,287</u>	<u>\$2,699</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,699</u>	<u>\$37,986</u>
TOTAL 5620		<u>\$468,392</u>	<u>\$35,832</u>	<u>\$43,399</u>	<u>\$66,013</u>	<u>\$10,157</u>	<u>\$765</u>	<u>\$3,025</u>	<u>\$79,958</u>	<u>\$159,189</u>	<u>\$627,581</u>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
Police - Patrol							
01-4210-5630-101-000	Police Patrol, Salaries Full Time	1,848,023.78	2,049,058.78	2,102,955.46	2,939,463.00	2,901,304.00	2,853,742.00
01-4210-5630-105-000	Police Patrol, Salaries Overtime	206,409.63	188,386.82	193,974.63	206,300.00	223,800.00	223,800.00
01-4210-5630-108-000	Police Patrol, Fica	31,851.89	33,301.60	34,854.87	46,477.00	46,738.00	46,048.00
01-4210-5630-112-000	Police Patrol, Employee Retirement	0.00	53.69	0.00	0.00	0.00	0.00
01-4210-5630-113-000	Police Patrol, Police Retirement	277,887.88	291,305.53	354,164.61	481,107.00	519,392.00	511,487.00
01-4210-5630-121-000	Police Patrol, Flex Cash Benefits	82,543.84	79,472.82	94,510.62	142,741.00	187,936.00	187,936.00
01-4210-5630-122-000	Police Patrol, Insurance Benefits	299,469.12	333,716.07	351,861.62	557,429.00	558,208.00	533,726.00
01-4210-5630-204-000	Police Patrol, Large Equip Maint	32,535.82	36,349.01	25,990.14	44,000.00	40,000.00	40,000.00
01-4210-5630-211-000	Police Patrol, Blood Alcohol Tests	0.00	0.00	68.56	180.00	180.00	180.00
01-4210-5630-254-000	Police Patrol, Towing	425.00	200.00	325.00	440.00	440.00	440.00
01-4210-5630-256-000	Police Patrol, K9 Supplies and Matrls	3,481.12	6,280.43	3,216.36	3,000.00	3,000.00	3,000.00
01-4210-5630-304-000	Police Patrol, Gasoline	95,417.35	75,249.83	82,393.70	100,000.00	95,000.00	95,000.00
01-4210-5630-307-000	Police Patrol, Tires	8,551.44	8,258.95	8,497.92	8,600.00	8,600.00	8,600.00
01-4210-5630-319-000	Police Patrol, Uniform Purchases	24,734.73	23,609.56	25,168.73	49,200.00	27,000.00	27,000.00
01-4210-5630-325-000	Police Patrol, Equipment Repair Parts	4,096.27	5,321.31	1,534.91	5,600.00	3,180.00	3,180.00
01-4210-5630-402-000	Police Patrol, Automobiles	163,280.49	162,001.00	72,407.45	120,000.00	120,000.00	120,000.00
01-4210-5630-403-000	Police Patrol, Small Equipment	1,099.90	2,349.90	10,407.65	6,500.00	2,000.00	2,000.00
01-4210-5630-411-000	Police Patrol, Computer Equipment	17,827.36	17,965.60	0.00	0.00	0.00	0.00
01-4210-5630-450-000	Police Patrol, Capital Reserve Fund	0.00	19,500.00	19,500.00	19,500.00	24,402.00	24,402.00
Police - Patrol Total		3,097,635.62	3,332,380.90	3,381,832.23	4,730,537.00	4,761,180.00	4,680,541.00

Commodity	5630 POLICE - SWORN PERSONNEL		Unit	Price p/Unit	Sub TTL	FY11	FY12	% Change
			Unit	Unit Price				
1XX	N	Salary and Benefits Combined 46 Sworn officers (includes Captains, Lieutenants, Sergeants) overtime hours at 4900 Includes 5630-105 (079) overtime for Highway Safety Grants: "Hudson DWI Hunter" "Hudson Enforcement" (speed) "Hudson Sobriety Checkpoint" "Hudson Join the Clique"			4,339,240	4,373,517	4,356,740	-0.4%
204		Large Equipment Maintenance regular preventative maintenance and repairs to department fleet of vehicles (25) which includes electronic repairs			40,000	44,000	40,000	-9.1%
211		Blood Alcohol Tests for alcohol/drug testing on defendants @ approximately \$60 each			180	180	180	0.0%
254		Towing for costs associated with arrests, accident investigations, abandoned motor vehicles, department vehicles - at \$40 each			440	440	440	0.0%
256		K-9 Materials and Supplies costs associated with the K-9 Unit			3,000	3,000	3,000	0.0%
304		Gasoline for the purchase of fuel for department vehicles @ 2.50 average per gallon, usage is approximately 38,000 gallons per year, and to cover maintenance costs to pumps			95,000	100,000	95,000	-5.0%
307		Tires 100 tires @ \$86.00 average for entire fleet. State Bid pricing for regular and winter tires.	100	86	8,600	8,600	8,600	0.0%
319	C	Uniform Purchases 21,600 transferred from Capitol Reserve Fund for bullet proof vests deducted in 2011 budget for purchase of uniforms/quartermaster system including new hires (600 returned to 5673-319)			27,000	49,200	27,000	-45.1%
325		Equipment Repair Parts for replacement parts for first aid kits, CPR shields, flares, fire extinguishers, etc. AED batteries Adult pads for AED Child pads for AED			1600 1200 180 200	5,600	3,180	-43.2%
402		Automobiles purchase/trade-in of police package vehicles using competitive bid process (2012 model year)			120,000	120,000	120,000	0.0%

Commodity	5630 POLICE - SWORN PERSONNEL			Unit	Price p/Unit	Sub TTL	FY11	FY12	% Change
403	Small Equipment AED replacements			1	2,000	2,000	6,500	2,000	-69.2%
450	Capital Reserves Bullet Proof Vests Duty Weapons (rifles)					12,000	19,500	24,402	25.1%
				6	2,067	12,402			
	Summary Salary and Benefits Operating Budget						4,373,517 357,020	4,356,740 323,802	-0.4% -9.3%
	Total						4,730,537	4,680,542	-1.1%

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**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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	\$89,752	\$1,301	\$14,917	\$10,654	\$574	\$194	\$552	\$11,975	\$28,193	\$117,945
Bianchi, David	2 Lieutenant	\$83,160	\$1,206	\$13,821	\$17,447	\$2,050	\$175	\$526	\$20,198	\$35,225	\$118,385
Briggs, Donna	3 Sergeant	\$68,474	\$993	\$11,380	\$0	\$0	\$149	\$494	\$644	\$13,017	\$81,490
Broderick, Patrick	4 Patrol Officer/MPO	\$64,282	\$932	\$10,684	\$9,431	\$574	\$123	\$463	\$10,590	\$22,206	\$86,488
Cavallaro, Christopher	5 Master Patrol Officer	\$61,901	\$898	\$10,288	\$17,447	\$1,142	\$134	\$477	\$19,199	\$30,385	\$92,286
Cayot, David	6 Master Patrol Officer	\$61,901	\$898	\$10,288	\$0	\$0	\$134	\$477	\$611	\$11,796	\$73,697
Conley, Daniel	7 Patrol Officer	\$54,389	\$789	\$9,039	\$9,431	\$574	\$110	\$434	\$10,549	\$20,377	\$74,766
Connor, James	8 Master Patrol Officer	\$64,282	\$932	\$10,684	\$18,843	\$878	\$134	\$477	\$20,332	\$31,947	\$96,229
Cummings, Allison	9 Master Patrol Officer	\$64,282	\$932	\$10,684	\$9,431	\$574	\$305	\$477	\$10,786	\$22,402	\$86,684
Dabilis, Cassandra	10 Patrol Officer/MPO	\$64,282	\$932	\$10,684	\$12,386	\$574	\$119	\$457	\$13,536	\$25,151	\$89,433
Davis, Michael	11 Master Patrol Officer	\$64,282	\$932	\$10,684	\$17,447	\$2,050	\$134	\$477	\$20,108	\$31,723	\$96,005
Deng, Pharith	12 Master Patrol Officer	\$64,282	\$932	\$10,684	\$0	\$0	\$134	\$477	\$611	\$12,226	\$76,508
DiNapoli, Kevin	13 Lieutenant	\$83,160	\$1,206	\$13,821	\$0	\$2,050	\$168	\$519	\$2,737	\$17,764	\$100,924
Dionne, Tad	14 Sergeant	\$71,107	\$1,031	\$11,818	\$17,730	\$2,050	\$149	\$494	\$20,424	\$33,273	\$104,380
Dolan, Daniel	15 Master Patrol Officer	\$64,282	\$932	\$10,684	\$22,602	\$2,050	\$446	\$477	\$25,575	\$37,191	\$101,472
Downey, Jason	16 Master Patrol Officer	\$64,282	\$932	\$10,684	\$0	\$2,050	\$134	\$477	\$2,661	\$14,277	\$78,558
Dubuque, Douglas	17 Master Patrol Officer	\$61,901	\$898	\$10,288	\$16,822	\$2,050	\$759	\$477	\$20,108	\$31,293	\$93,194
Ducie, Kevin	18 Patrol Officer	\$49,874	\$723	\$8,289	\$12,386	\$574	\$106	\$416	\$13,481	\$22,494	\$72,368
Dyac, Charles	19 Lieutenant	\$80,417	\$1,166	\$13,365	\$17,447	\$2,050	\$162	\$512	\$20,171	\$34,702	\$115,119
Emmons, William	20 Master Patrol Officer	\$61,901	\$898	\$10,288	\$17,730	\$2,050	\$134	\$477	\$20,391	\$31,576	\$93,477
Ferreira, Eric	21 Patrol Officer	\$54,389	\$789	\$9,039	\$0	\$2,050	\$110	\$434	\$2,595	\$12,423	\$66,812
Gosselin, Michael	22 Sergeant	\$71,107	\$1,031	\$11,818	\$0	\$0	\$149	\$494	\$643	\$13,492	\$84,600
Hoebeke, Joseph	23 Master Patrol Officer	\$64,282	\$932	\$10,684	\$0	\$0	\$134	\$477	\$611	\$12,226	\$76,508
Keller, Matthew	24 Master Patrol Officer	\$64,282	\$932	\$10,684	\$17,730	\$2,050	\$134	\$477	\$20,391	\$32,007	\$96,288
Kew, William	25 Patrol Officer	\$47,563	\$690	\$7,905	\$11,471	\$574	\$95	\$378	\$12,517	\$21,112	\$68,675
Lamarche, Roger	26 Patrol Officer	\$64,282	\$932	\$10,684	\$9,431	\$574	\$123	\$463	\$10,590	\$22,206	\$86,488
Lischinsky, Adam	27 Patrol Officer	\$49,874	\$723	\$8,289	\$14,524	\$1,142	\$106	\$416	\$16,187	\$25,200	\$75,074
Lloyd, Derek	28 Patrol Officer	\$49,874	\$723	\$8,289	\$12,386	\$574	\$106	\$416	\$13,481	\$22,494	\$72,368
Lucontoni, Jason	29 Master Patrol Officer	\$65,478	\$949	\$10,883	\$0	\$0	\$143	\$486	\$629	\$12,461	\$77,939
MacDonald, Scott	30 Master Patrol Officer	\$64,282	\$932	\$10,684	\$17,447	\$2,050	\$134	\$477	\$20,108	\$31,723	\$96,005
Manni, Christopher	31 Patrol Officer	\$49,874	\$723	\$8,289	\$0	\$0	\$106	\$416	\$521	\$9,534	\$59,408
Marcotte, Alan	32 Patrol Officer	\$54,389	\$789	\$9,039	\$0	\$1,142	\$114	\$451	\$1,708	\$11,536	\$65,924
McElhinney, Steven	33 Patrol Officer	\$52,121	\$756	\$8,662	\$0	\$0	\$110	\$434	\$544	\$9,963	\$62,083
McGregor, John	34 Sergeant	\$68,474	\$993	\$11,380	\$22,914	\$2,050	\$149	\$494	\$25,608	\$37,981	\$106,455

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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
McStravick, Patrick	35 Patrol Officer	\$54,389	\$789	\$9,039	\$18,579	\$1,142	\$114	\$451	\$20,287	\$30,115	\$84,503
Megowen, Rachelle	36 Master Patrol Officer	\$61,901	\$898	\$10,288	\$0	\$0	\$134	\$477	\$611	\$11,796	\$73,697
Morgan, Brian	37 Patrol Officer	\$47,563	\$690	\$7,905	\$0	\$0	\$95	\$378	\$473	\$9,068	\$56,631
Niven, Michael	38 Sergeant	\$71,107	\$1,031	\$11,818	\$17,447	\$2,050	\$149	\$494	\$20,141	\$32,990	\$104,097
Pucillo, Kevin	39 Master Patrol Officer	\$64,282	\$932	\$10,684	\$1,214	\$2,050	\$134	\$477	\$3,875	\$15,491	\$79,772
Riley, Kevin	40 Master Patrol Officer	\$64,282	\$932	\$10,684	\$0	\$1,142	\$134	\$477	\$1,753	\$13,368	\$77,650
Scotti, Thomas	41 Master Patrol Officer	\$64,282	\$932	\$10,684	\$18,579	\$1,142	\$93	\$364	\$20,178	\$31,793	\$96,075
Stys, James	42 Master Patrol Officer	\$61,901	\$898	\$10,288	\$10,654	\$574	\$655	\$477	\$12,360	\$23,545	\$85,446
Sullivan, Kevin	43 Master Patrol Officer	\$64,282	\$932	\$10,684	\$10,654	\$574	\$134	\$477	\$11,839	\$23,455	\$87,736
Tousignant, Robert	44 Captain	\$89,731	\$0	\$14,913	\$22,914	\$2,050	\$188	\$544	\$25,696	\$40,609	\$130,341
Vacant Position	45 Patrol Officer	\$47,563	\$690	\$7,905	\$22,914	\$2,050	\$188	\$544	\$25,696	\$34,291	\$81,854
Vacant Position	46 Patrol Officer	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Total Full Time # 101		\$2,853,742	\$40,078	\$474,292	\$456,091	\$48,898	\$7,634	\$21,104	\$533,726	\$1,048,096	\$3,901,838
OVERTIME											
Police Patrol	Overtime	\$223,800	\$3,245	\$37,196	\$0	\$0	\$0	\$0	\$0	\$40,441	\$264,241
Total Overtime # 105		\$223,800	\$3,245	\$37,196	\$0	\$0	\$0	\$0	\$0	\$40,441	\$264,241
FLEXIBLE BENEFITS PAYMENT											
Police Patrol	Flex Payment	\$187,936	\$2,725	\$0	\$0	\$0	\$0	\$0	\$0	\$2,725	\$190,661
Total Flex Benefit # 121		\$187,936	\$2,725	\$0	\$0	\$0	\$0	\$0	\$0	\$2,725	\$190,661
TOTAL 5630		\$3,265,478	\$46,048	\$511,487	\$456,091	\$48,898	\$7,634	\$21,104	\$533,726	\$1,091,262	\$4,356,740

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
Police - Investigations							
01-4210-5640-101-000	Police Investig, Salaries Full Time	313,955.86	276,909.60	253,155.52	0.00	0.00	0.00
01-4210-5640-105-000	Police Investig, Salaries Overtime	34,064.96	10,260.43	11,868.10	0.00	0.00	0.00
01-4210-5640-108-000	Police Investig, Fica	4,855.32	4,104.22	4,278.33	0.00	0.00	0.00
01-4210-5640-113-000	Police Investig, Police Retirement	42,527.23	35,627.89	40,911.60	0.00	0.00	0.00
01-4210-5640-121-000	Police Investig, Flex Cash Benefits	1,348.85	7,987.52	26,569.21	0.00	0.00	0.00
01-4210-5640-122-000	Police Investig, Insurance Benefits	69,746.40	60,214.30	19,421.06	0.00	0.00	0.00
01-4210-5640-202-000	Police Investig, Small Equip Maint	158.20	227.16	175.00	200.00	200.00	200.00
01-4210-5640-226-000	Police Investig, Film Developing	310.73	105.84	270.59	300.00	300.00	300.00
01-4210-5640-240-000	Police Investig - Undercover Oper	500.00	382.75	550.00	250.00	250.00	250.00
01-4210-5640-252-000	Police Investig, Prof. Services	952.35	455.40	673.65	950.00	950.00	950.00
01-4210-5640-303-000	Police Investig, Office Supplies	571.00	0.00	0.00	0.00	0.00	0.00
01-4210-5640-318-000	Police Investig, Film	333.13	251.48	337.27	350.00	350.00	350.00
01-4210-5640-319-000	Police Investig, Uniform Purchases	2,929.78	2,911.65	3,222.75	3,000.00	3,000.00	3,000.00
01-4210-5640-325-000	Police Investig, Equip Repair/Parts	849.36	2,008.48	1,427.95	2,500.00	3,475.00	3,475.00
01-4210-5640-326-000	Police Investig, Furniture	0.00	0.00	3,881.12	0.00	0.00	0.00
01-4210-5640-403-000	Police Investig, Small Equip	276.79	614.84	0.00	3,000.00	7,150.00	7,150.00
01-4210-5640-411-000	Police Investig, New Computers	4,608.94	4,300.12	9,715.20	0.00	0.00	0.00
Police - Investigations Total	477,988.90	406,361.68	376,457.35	10,550.00	15,675.00	15,675.00	0.00

Commodity	5640 POLICE - INVESTIGATIONS		Unit	Price p/Unit	Sub TTL	FY11	FY12	% Change
			Unit	Unit Price				
202		Small Equipment Maintenance for costs associated with repairs to crime scene equipment			200	200	200	0.0%
226		Film Developing for developing film for investigations and motor vehicle accidents			300	300	300	0.0%
240		Undercover Operations for informant funds, car rentals, under cover operations			250	250	250	0.0%
252		Other Professional Services/Outside Hire for interpreter services for investigations for on-line subscription to identify people, partial numbers ISP account for Internet Investigations			250 400 300	950	950	0.0%
318		Film for purchasing film needed for investigations, motor vehicle collisions; and to purchase batteries for electronic equipment/battery operated equipment			350	350	350	0.0%
319	C	Uniform Purchases uniforms/clothing allowance per union contract (1 officer rotating for 6 months)	5	600	3,000	3,000	3,000	0.0%
325		Equipment Repair Parts Lifters/powder/evidence bags/crime scene processing equip/safety suits & narcotic kits Handgun/rifle bags for storage cage in evidence			2,500 975	2,500	3,475	39.0%
403		Small Equipment Storage cage for evidence to store weapons Complaint printer replacement in Report Writing Room			3,150 4,000	3,000	7,150	138.3%
		Summary Operating Budget				10,550	15,675	48.6%
		Total				10,550	15,675	48.6%

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
Police - Animal Control							
01-4414-5650-101-000	Police Animal Cntrl , Salaries FT	40,224.89	41,746.25	42,850.99	43,962.00	43,950.00	43,950.00
01-4414-5650-102-000	Police Animal Cntrl, Salaries PT	19,900.94	20,831.00	21,420.86	21,852.00	21,852.00	21,852.00
01-4414-5650-105-000	Police Animal Cntrl, Salaries OT	1,218.36	119.52	400.14	1,200.00	1,200.00	1,200.00
01-4414-5650-108-000	Police Animal Cntrl, Fica	5,137.57	4,906.49	5,019.67	5,127.00	5,126.00	5,126.00
01-4414-5650-112-000	Police Animal Cntrl, State Retirement	3,644.03	3,684.94	3,963.15	4,137.00	5,007.00	5,007.00
01-4414-5650-122-000	Police Animal Cntrl, Insurnace Benefits	8,020.26	8,299.62	9,124.98	9,786.00	10,480.00	10,480.00
01-4414-5650-203-000	Police Animal Cntrl, Small Equip Repai	68.32	200.04	241.56	250.00	250.00	250.00
01-4414-5650-206-000	Police Animal Cntrl, Electricity	1,300.46	825.59	1,324.19	1,000.00	1,500.00	1,500.00
01-4414-5650-207-000	Police Animal Cntrl, Water & Sewer	681.46	601.05	338.21	630.00	630.00	630.00
01-4414-5650-210-000	Police Animal Cntrl, Natural Gas	1,398.40	1,492.22	1,270.92	1,575.00	1,500.00	1,500.00
01-4414-5650-245-000	Police Animal Cntrl, Veterinary Service	627.44	1,735.56	847.59	2,500.00	2,500.00	2,500.00
01-4414-5650-252-000	Police Animal Cntrl, Prof.Services	290.00	456.13	4,680.00	1,000.00	1,150.00	1,150.00
01-4414-5650-303-000	Police Animal Cntrl, Office Supplies	152.69	293.38	324.30	300.00	300.00	300.00
01-4414-5650-319-000	Police Animal Cntrl, Uniform Purchases	662.00	648.29	842.82	900.00	900.00	900.00
01-4414-5650-322-000	Police Animal Cntrl ,Janitorial Supplies	465.00	460.30	476.87	500.00	500.00	500.00
Police - Animal Control Total	83,791.82	86,300.38	93,126.25	94,719.00	96,845.00	96,845.00	0.00

Commodity	5650 POLICE - ANIMAL CONTROL		Unit	Price p/Unit	Sub TTL	FY11	FY12	% Change
			Unit	Unit Price				
1XX		Salary and Benefits Combined One Animal Control Supervisor and one part time employee (1,248 hours @ 17.51) overtime for emergency call outs,etc.			87,616	86,064	87,616	1.8%
203		Small Equipment Repairs for costs associated with repairs to and replacement of equipment			250	250	250	0.0%
206		Electricity for costs associated with Animal Control facility based on last years usage			1,500	1,000	1,500	50.0%
207		Water and Sewage for Animal Control facility based on last years usage			630	630	630	0.0%
210		Natural Gas for Animal Control facility based on last years usage			1,500	1,575	1,500	-4.8%
245		Veterinary Services costs associated with medical care for animals, rabies and euthanization			2,500	2,500	2,500	0.0%
252	C	Other Professional Services/Outside Hire for purchases of animal food and other supplies shelter license (updated fee in July 2010) costs associated with blood work/titres/vaccines			600 350 200	1,000	1,150	15.0%
303		Other Office Supplies for miscellaneous office supplies for Animal Control facility			300	300	300	0.0%
319	C	Uniform Purchases uniform allowance for Animal Control Supervisor and Officer			900	900	900	0.0%
322		Janitorial Supplies for costs associated with cleaning supplies and paper products for Animal Control facility			500	500	500	0.0%
		Summary Salary and Benefits Operating Budget				86,064 8,655	87,616 9,230	1.8% 6.6%
		Total				94,719	96,846	2.2%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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>\$43,950</u>	<u>\$3,362</u>	<u>\$4,874</u>	<u>\$9,431</u>	<u>\$574</u>	<u>\$95</u>	<u>\$380</u>	<u>\$10,480</u>	<u>\$18,716</u>	<u>\$62,667</u>
	Total Full Time # 101	<u>\$43,950</u>	<u>\$3,362</u>	<u>\$4,874</u>	<u>\$9,431</u>	<u>\$574</u>	<u>\$95</u>	<u>\$380</u>	<u>\$10,480</u>	<u>\$18,716</u>	<u>\$62,667</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>\$133</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$225</u>	<u>\$1,425</u>
	Total Overtime # 105	<u>\$1,200</u>	<u>\$92</u>	<u>\$133</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$225</u>	<u>\$1,425</u>
TOTAL 5650		<u>\$67,003</u>	<u>\$5,126</u>	<u>\$5,007</u>	<u>\$9,431</u>	<u>\$574</u>	<u>\$95</u>	<u>\$380</u>	<u>\$10,480</u>	<u>\$20,613</u>	<u>\$87,616</u>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
Police - Information Services							
01-4210-5660-101-000	Police Info.Systems, Salaries FT	86,361.60	89,614.88	94,955.28	100,397.00	101,443.00	136,345.00
01-4210-5660-105-000	Police Info.Systems, Salaries OT	4,063.77	8,258.06	2,965.99	4,200.00	4,200.00	4,200.00
01-4210-5660-108-000	Police Info.Systems, Fica	8,077.23	8,804.42	8,830.82	9,581.00	9,791.00	12,461.00
01-4210-5660-112-000	Police Info,Systems, State Retirement	9,420.49	10,159.90	11,200.70	11,473.00	11,716.00	15,587.00
01-4210-5660-121-000	Police Info,Systems, Flex Cash Bnfts	17,009.95	17,501.88	18,779.47	20,650.00	22,342.84	22,342.84
01-4210-5660-122-000	Police Info.Systems, Ins. Benefits	3,016.38	3,118.22	2,786.08	11,786.00	1,303.00	25,390.00
01-4210-5660-202-000	Police Info, Systems, Small Equip Mair	28,579.18	11,616.18	0.00	0.00	0.00	0.00
01-4210-5660-208-000	Police Info. Systems Telephone	0.00	387.50	0.00	0.00	0.00	0.00
01-4210-5660-252-000	Police Info.Systems, Outside Hire	365.00	0.00	0.00	0.00	0.00	0.00
01-4210-5660-303-000	Police Info, Systems Office Supplies	6,433.11	1,045.01	279.02	0.00	0.00	0.00
01-4210-5660-319-000	Police Info Services, Uniforms	0.00	0.00	0.00	200.00	200.00	200.00
01-4210-5660-325-000	Police Info. Systems, Equip Repair Par	1,040.05	336.53	0.00	0.00	0.00	0.00
01-4210-5660-326-000	Police Info Systems, Furniture	0.00	17,601.25	129.00	0.00	0.00	0.00
01-4210-5660-403-000	Police Info.Systems, Small Equip	3,539.20	0.00	0.00	0.00	0.00	0.00
01-4210-5660-411-000	Police Info.Systems Computer Equip	14,270.15	1,374.06	0.00	0.00	0.00	0.00
01-4210-5660-412-000	Police Info.Systems, Computer Softwar	1,550.95	2,877.84	0.00	0.00	0.00	0.00
01-4210-5660-450-000	Police Info Systems, Cap Res Fund	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
Police - Information Services Total	188,727.06	177,695.73	144,926.36	158,287.00	150,995.84	216,525.84	0.00

Commodity	5660 POLICE - RECORDS DIVISION AND INFORMATION SERVICES			Unit	Price p/Unit	Sub TTL	FY11	FY12	% Change
				Unit	Unit Price				
1XX		Salary and Benefits Combined Two Records/Communications Manager and one Records Clerks w/OT				216,324	158,087	216,324	36.8%
202	T	Small Equipment Maintenance Transferred to 5677				0	0	0	0.0%
303	T	Other Office Supplies Transferred to 5677				0	0	0	0.0%
319		Uniform Purchases for Records Clerks				200	200	200	0.0%
325	T	Equipment Repair Parts Transferred to 5677				0	0	0	0.0%
411	T	New Computers Transferred to 5677				0	0	0	0.0%
412	T	Computer Software Transferred to 5677				0	0	0	0.0%
450	T	Capital Reserve/Trust Funds Transferred to 5677				0	0	0	0.0%
		Summary							
		Salary and Benefits					158,087	216,324	36.8%
		Operating Budget					200	200	0.0%
		Total					158,287	216,524	36.8%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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											
Vacant Position	Records Clerk	\$34,903	\$2,670	\$3,871	\$21,636	\$2,040	\$318	\$92	\$24,086	\$30,627	\$65,530
Vachon, Michelle	Records Clerk	\$45,802	\$3,504	\$5,079	\$0	\$0	\$331	\$396	\$727	\$9,311	\$55,112
Iskra, Jamie	Information Manager	\$55,640	\$4,256	\$6,170	\$0	\$0	\$119	\$457	\$576	\$11,003	\$66,643
	Total Full Time # 101	\$136,345	\$10,430	\$15,121	\$21,636	\$2,040	\$768	\$945	\$25,389	\$50,940	\$187,285
OVERTIME											
	Police Information Services Overtime	\$4,200	\$321	\$466	\$0	\$0	\$0	\$0	\$0	\$787	\$4,987
	Total Overtime # 105	\$4,200	\$321	\$466	\$0	\$0	\$0	\$0	\$0	\$787	\$4,987
FLEXIBLE BENEFIT PAYMENT											
	Police Information Services Flex Benefit Payment	\$22,343	\$1,709	\$0	\$0	\$0	\$0	\$0	\$0	\$1,709	\$24,052
	Total Flex Benefit # 121	\$22,343	\$1,709	\$0	\$0	\$0	\$0	\$0	\$0	\$1,709	\$24,052
TOTAL 5660		\$162,887	\$12,461	\$15,586	\$21,636	\$2,040	\$768	\$945	\$25,389	\$53,436	\$216,324

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
Police - Support Services							
01-4210-5671-101-000	Police Support Serv, Salaries FT	363,531.96	409,110.62	384,899.79	0.00	0.00	0.00
01-4210-5671-105-000	Police Support Serv. Salaries OT	8,535.76	13,916.97	12,711.29	0.00	0.00	0.00
01-4210-5671-108-000	Police Support Serv. Fica	5,977.10	6,694.03	5,405.09	0.00	0.00	0.00
01-4210-5671-113-000	Police Support Serv. Police Retirement	50,126.72	55,693.59	58,870.86	0.00	0.00	0.00
01-4210-5671-121-000	Police Support Serv. Flex Cash Bnfts	22,493.68	27,783.96	12,514.57	0.00	0.00	0.00
01-4210-5671-122-000	Police Support Serv. Ins. Benefits	61,224.14	17,189.84	70,123.11	0.00	0.00	0.00
01-4210-5671-237-000	Police Support Serv.Training	20,107.81	30,053.33	75,859.30	37,500.00	37,500.00	37,500.00
01-4210-5671-244-000	Police Support Serv. Medical Exams	1,038.00	1,772.70	716.70	1,050.00	1,500.00	1,500.00
01-4210-5671-246-000	Police Support Serv. Psychological Srv	1,800.00	1,675.00	700.00	1,500.00	1,500.00	1,500.00
01-4210-5671-252-000	Police Support Serv. Outside Hire	6,249.25	5,252.03	86.50	3,400.00	3,409.00	3,409.00
01-4210-5671-303-000	Police Support Serv. Other Office Supp	6,202.82	7,068.78	4,988.00	3,000.00	3,000.00	3,000.00
01-4210-5671-319-000	Police Support Serv. Uniform Purchase	1,846.67	1,993.95	2,882.22	3,100.00	3,100.00	3,100.00
01-4210-5671-320-000	Police Support Serv. Ammunition	18,452.07	19,249.78	22,130.06	20,200.00	22,300.00	22,300.00
01-4210-5671-403-000	Police Support Serv. Small Equip.	4,048.70	1,825.30	1,249.00	2,150.00	4,475.00	4,475.00
Police - Support Services Total	571,634.68	599,279.88	653,136.49	71,900.00	76,784.00	76,784.00	0.00

Commodity	5671 POLICE - SUPPORT SERVICES			Unit	Price p/Unit	Sub TTL	FY11	FY12	% Change
			Unit	Unit Price					
237	Training costs associated with training 62 F/T and 8 P/T employees Special Operations Unit (SOU)					32,500 5,000	37,500	37,500	0.0%
244	Medical Exams new employee pre-hire exam		3	500		1,500	1,050	1,500	42.9%
246	Psychological Services costs associated with recruitment (new hires)		3	500		1,500	1,500	1,500	0.0%
252	Other Professional Services/Outside Hire for costs associated with entrance exams promotional exams Hepatitis B Vaccine (series of three shots) polygraph tests for new hires credit files					500 450 900 1,500 59	3,400	3,409	0.3%
303	Other Office Supplies for the purchase of miscellaneous items needed for Crime Watch and other Community Policing related programs					3000	3,000	3,000	0.0%
319	Uniform Purchases C 1 Captain (600) 1 Sergeant, 3 School Resource Officers and 1 Officer (500) per contract					3,100	3,100	3,100	0.0%
320	Ammunition Duty Ammo Training Ammo Taser Training Cartridges Cleaning equipment/targets/replacement parts					1,500 18,200 2,000 600	20,200	22,300	10.4%
403	Small Equipment Spare Taser's for backup purposes simunition rounds and related training supplies		3	825		2,475 2,000	2,150	4,475	108.1%
	Summary Operating Budget						71,900	76,784	6.8%
	Total						71,900	76,784	6.8%

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1	2	3	4	5	6	7	
	FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012	
	Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	
	As of June 2008	As of June 2009	As of June 2010		Request	Approved	Approved	
Police - Crossing Guards								
01-4210-5672-102-000	Police Crossing Grds, Salaries PT	51,344.00	51,640.63	50,952.38	50,490.00	50,490.00	50,490.00	_____
01-4210-5672-108-000	Police Crossing Grds, Fica	3,928.46	3,951.56	3,885.27	3,862.00	3,862.00	3,862.00	_____
01-4210-5672-319-000	Police Crossing Grds, Uniform Purchas	743.83	1,647.45	1,058.56	1,000.00	1,000.00	1,000.00	_____
Police - Crossing Guards Total		56,016.29	57,239.64	55,896.21	55,352.00	55,352.00	55,352.00	0.00

Commodity	5672 POLICE - CROSSING GUARDS		Unit	Price p/Unit	Sub TTL	FY11	FY12	% Change
			Unit	Unit Price				
1XX		Salary and Benefits Combined 10 School Crossing Guards @ 13.50 (10 hours/week) 180 school days & training			54,352	54,352	54,352	0.0%
319		Uniform Purchases for the replacement of vests/signs/supplies			1,000	1,000	1,000	0.0%
		Summary Salary and Benefits Operating Budget				54,352 1,000	54,352 1,000	0.0% 0.0%
		Total				55,352	55,352	0.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
Police - Prosecutor							
01-4210-5673-101-000	Police Prosecutor, Salarie FT	173,321.31	182,402.31	189,082.58	123,228.00	125,882.00	125,882.00
01-4210-5673-102-000	Police Prosecutor, Salaries PT	30,310.47	29,444.10	25,285.30	33,047.00	33,047.00	33,047.00
01-4210-5673-105-000	Police Prosecutor, Salaries OT	722.94	320.70	814.97	800.00	800.00	800.00
01-4210-5673-108-000	Police Prosecutor, Fica	11,238.40	12,209.28	12,489.50	12,769.00	13,096.00	13,096.00
01-4210-5673-112-000	Police Prosecutor, State Retirement	10,283.69	10,786.50	11,859.46	12,262.00	14,049.00	14,049.00
01-4210-5673-113-000	Police Prosecutor, Police Retirement	7,719.18	7,732.81	9,174.96	0.00	0.00	0.00
01-4210-5673-121-000	Police Prosecutor, Flex Cash Benefits	8,062.11	8,290.88	9,182.32	9,834.00	11,457.16	11,457.16
01-4210-5673-122-000	Police Prosecutor, Insurance Benefits	34,866.48	35,678.18	38,214.54	21,358.00	22,730.00	22,730.00
01-4210-5673-215-000	Police Prosecutor, Publications	1,108.20	1,597.02	2,261.57	2,500.00	2,500.00	2,500.00
01-4210-5673-319-000	Police Prosecutor, Uniform Purchases	600.00	573.12	660.00	0.00	600.00	600.00
Police - Prosecutor Total	278,232.78	289,034.90	299,025.20	215,798.00	224,161.16	224,161.16	0.00

Commodity	5673 POLICE - PROSECUTOR		Unit	Price p/Unit	Sub TTL	FY11	FY12	% Change
			Unit	Unit Price				
1XX		Salary and Benefits Combined 1 civilian Prosecutor, 1 clerk and 1 P/T Victim Witness Advocate (officer transferred 5630)			221,061	213,298	221,061	3.6%
215		Publications LexisNexis RSA's on-line Rules of Evidence Juvenile Laws Motor Vehicle and Criminal Code books				2,500	2,500	0.0%
					1,700			
					250			
					310			
					240			
319	C	Uniform Purchases for the purchase of uniforms per contract - one officer (600 transferred to 5630-319 in FY 2011)			600	0	600	100.0%
		Summary						
		Salary and Benefits				213,298	221,061	3.6%
		Operating Budget				2,500	3,100	24.0%
		Total				215,798	224,161	3.9%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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	\$5,079	\$0	\$2,050	\$99	\$396	\$2,546	\$11,129	\$56,931
Lydon, Kalie	Police Prosecutor	<u>\$80,080</u>	<u>\$6,126</u>	<u>\$8,881</u>	<u>\$17,922</u>	<u>\$1,575</u>	<u>\$168</u>	<u>\$519</u>	<u>\$20,184</u>	<u>\$35,191</u>	<u>\$115,271</u>
	Total Full Time # 101	<u>\$125,882</u>	<u>\$9,630</u>	<u>\$13,960</u>	<u>\$17,922</u>	<u>\$3,626</u>	<u>\$268</u>	<u>\$915</u>	<u>\$22,730</u>	<u>\$46,320</u>	<u>\$172,202</u>
PART TIME EMPLOYEES											
Grant, Lori	Victim Witness Advocate	<u>\$33,047</u>	<u>\$2,528</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,528</u>	<u>\$35,575</u>
	Total Part Time # 102	<u>\$33,047</u>	<u>\$2,528</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,528</u>	<u>\$35,575</u>
OVERTIME											
Police Prosecutor	Overtime	<u>\$800</u>	<u>\$61</u>	<u>\$89</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$150</u>	<u>\$950</u>
	Total Overtime # 105	<u>\$800</u>	<u>\$61</u>	<u>\$89</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$150</u>	<u>\$950</u>
FLEXIBLE BENEFIT PAYMENT											
Police Prosecutor	Flex Benefit Payment	<u>\$11,457</u>	<u>\$876</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$876</u>	<u>\$12,334</u>
	Total Flex Benefit # 121	<u>\$11,457</u>	<u>\$876</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$876</u>	<u>\$12,334</u>
TOTAL 5673		<u>\$171,186</u>	<u>\$13,096</u>	<u>\$14,049</u>	<u>\$17,922</u>	<u>\$3,626</u>	<u>\$268</u>	<u>\$915</u>	<u>\$22,730</u>	<u>\$49,875</u>	<u>\$221,061</u>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

		1	2	3	4	5	6	7
		FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm
		As of June 2008	As of June 2009	As of June 2010		Request	Approved	Approved
IT - Police								
01-4210-5677-202-000	IT - Police Small Equipment Mtce.	0.00	0.00	16,096.50	0.00	0.00	0.00	_____
01-4210-5677-204-000	IT - Police Large Equipment Mtce.	0.00	0.00	6,704.64	6,000.00	6,000.00	6,000.00	_____
01-4210-5677-215-000	IT - Police, Subcriptions	0.00	114.95	0.00	0.00	0.00	0.00	_____
01-4210-5677-269-000	IT - Police Computer Software Mtce	0.00	16,992.78	11,344.97	25,300.00	23,700.00	23,700.00	_____
01-4210-5677-303-000	IT - Police Other Office Supplies	0.00	4,113.28	7,537.36	4,000.00	4,000.00	4,000.00	_____
01-4210-5677-325-000	IT - Police Equipment Repair Parts	0.00	2,830.98	961.02	800.00	800.00	800.00	_____
01-4210-5677-403-000	IT - Police Small Equipment	0.00	0.00	1,390.00	0.00	0.00	0.00	_____
01-4210-5677-411-000	IT - Police New Computers	0.00	1,310.93	32,467.65	21,900.00	23,500.00	23,500.00	_____
01-4210-5677-412-000	IT - Police Computer Software Mtce	0.00	529.99	945.00	0.00	0.00	0.00	_____
01-4210-5677-450-000	IT - Police Cap Res Fund	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	_____
IT - Police Total		0.00	25,892.91	77,447.14	63,000.00	63,000.00	63,000.00	0.00

Cmdty	5677 Police IT		Unit	Price p/Unit	Sub TTL	FY11	FY12	% Change
204	C	Large Equipment/Hardware Maintenance Maintenance on crucial police systems			6,000	6,000	6,000	0.0%
269	C	Software Maintenance For all IMC modules maint/R&D: CAD and RMS/Investigation software, 9-1-1 interface maintenance; AFIS print interface; Pervasive/Map; MDT Support; Admin/Quest; ddf, Mobile Radio IP (VPN for cruiser laptops); Crim Investigation-forensic analysis maint. Anti-Virus subscription Symantec Backup Exec and open agents VMWare for virtualized servers Network license for existing copier	1 1 1 1 1 1 1	16,000 1,500 850 1,000 250 3,800 300	16,000 1,500 850 1,000 250 3,800 300	25,300	23,700	-6.3%
303		Other Office Supplies for computer and ID supplies, including printer cartridges/toner, cables			4,000	4,000	4,000	0.0%
325		Equipment Repair/Parts for costs associated with unexpected breakdowns of equipment not covered by maintenance agreements, including printers	1	800	800	800	800	0.0%
403		Small Equipment				0	0	0.0%
411	R	Computer Equipment to replace oldest 10 PC's on a 5-yr rotation schedule (51 systems) Includes 3 yr warranty (using avg cost).	10	850	8,500	21,900	23,500	7.3%
	N	Exacom Recording System (2 of 5 yr lease) Replacement of 3 toughbook laptops w/5-year ext warranty, power converter for mobile use, shipg (\$4500 ea-transferred from 5630-411)	1 3	1,500 4,500	1,500 13,500			
412		Computer Software				0	0	0.0%
450		Capital Reserve Fund For future software upgrades			5,000	5,000	5,000	0.0%
		Summary Operating Budget				63,000	63,000	0.0%
		Total				63,000	63,000	0.0%



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 8, 2010

To: Hudson Board of Selectmen
From: Shawn Murray, Fire Chief *[Signature]*
Subject: Fire Department Proposed FY12 Budget

Please accept this letter and associated documents as the Fire Department's Proposed FY 12 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 12.

Our budget submittal this year has 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. In fact our actual end budget submission is - 1% in the operational lines. The Personnel and Benefits line has a 1 % increase due to contractual obligations and increases in health benefits.

The year's Hudson Fire Department budget request is a maintenance budget. It will however allow us to continue to provide emergency and support services to the Town of Hudson with the highest degree of excellence, proficiency and compassion. We accomplish this goal through fire and emergency medical response, and through the continual proficiency and technical training of our personnel. Our greatest assets of the Hudson Fire Department are our professional staff of qualified individuals and the equipment and fire apparatus that we use to perform our duties. The goal for the department is to continue to maintain and improve our most critical assets; manpower and equipment.

Each year comes with its own set of challenges. This past year the challenges were in the form of a continued weak economy and economic struggles, and the attempt to maintain our critical fire department facilities and apparatus. Despite any one or all of these challenges being faced at the same time, the Hudson Fire Department strives to be prepared and stands ready to face each challenge with the focus on protecting life, property and the environment.

The department has been very successful in reaching its goals over the past few years. Through your support and that of the community we continue to improve upon our 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 like many other fire services organizations are starting to see a shift in the types of calls we are responding to. Again this year we have seen an increase in EMS calls for service and a slight decline in fire calls. Our challenge once again for the FY12 Budget is not to focus on new ventures or projects, but to focus on strengthening and maintaining our greatest assets; manpower and equipment.

I 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.

I have conducted a comprehensive review and evaluation of our budget requests for the coming fiscal year. There is one area of concern that I want to bring to the Board of Selectmen's attention. Over the past few years, the BOS has chosen to take some of the funds for earned time buyout's from the department budget, specifically the Salaries Fulltime budget lines. In last years budget a total of \$89,701.48 was taken from the various salary lines. When these funds are not replaced they cause the indicated salary lines to be overspent. It then requires us to seek further funding from other budget lines.

This year I have one project outside of the budget for consideration. This project is the repaving and repairs of the parking and fire apparatus apron at the Robinson Road Fire Station. We have compiled costs through estimates provided by the Highway Department. The estimated costs is \$51,000 due to the need to replace culvert piping that runs along the front of the property. I have broken down these costs and providing further information as part of this package.

The Department's proposed Warrant Articles for FY12 (attached) are:

1. A request to replace the three (3) Fire Department Defibrillators for our ambulances as a projected cost of \$88,000.
2. A request to establish a Equipment Capital Reserve Account for the future replacement of Self Contained Breathing Apparatus. This request is for \$20,000.

We have attempted to provide you with enough information to support our proposed budget items. Please contact me directly should you have any questions or require any 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 12.

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

Parking Lot and Grading Project
Robinson Road Fire Station
Outside the FY 2012 Budget

This project would include the removal of all parking and apron areas at the Robinson Road Fire Station. We would repair the grades around the fire station to ensure appropriate drainage is taking place. During FY 2010 budget year we completed the pointing and sealing project for this facility. This project will support this investment by removing any standing water along the building.

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



Hudson Fire Department Fact Sheet 2010 – FY2012 Budget



- *The mission of the Hudson Fire Department is to preserve life, property and the environment from man made and natural disasters while providing emergency medical services, fire and rescue operations, communications, public education and fire prevention programs.*

- **Number of Personnel: (As of 10/06/2010)**

- 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



Hudson Fire Department Fact Sheet 2010 – FY2012 Budget



- **Response Statistics: 2009 (1/1/09 to 12/31/09)**
 - **Fire Calls - 1205**
 - **EMS Calls – 1547**
 - **Litchfield EMS Calls - 220**
 - **Total Calls * 2,972**
 - *** includes Litchfield EMS**

- **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 / Command Vehicles**

- **2010 Projects Completed:**
 - **Repair A/C system Central Fire Station - Dispatch**
 - **Replacement Central Fire Station Ladder Bay Roof**
 - **Installation of heat tape Central Fire Station**
 - **Pointing and Sealing of Robinson Road Fire Station**
 - **New AEV Ambulance Received - \$154,337.85**
 - **Transition to Repeater Radio System Complete**
 - **Update of Hazard Mitigation Plan**



Hudson Fire Department Fact Sheet 2010 – FY2012 Budget



- **2011-FY2012 Projects:**

- Replacement Tanker being built – Estimated April 2011 Delivery
- Warrant Article Request for establishment of Equipment Capital Reserve Fund
- Warrant Article Request for replacement of Defibrillator Units
- Request for paving Robinson Road Fire Station
- Request for repair of drain in bay at Burns Hill Fire Station
- Request to upgrade heating/cooling system Burns Hill Fire Station

- **2010-FY2011 Projects that will not be completed:**

- Replacement of 1970 Ford Fire Alarm Truck scheduled for 2008 – FY2009 (40 Years).
- Central Fire Station Building Project

- **FY 2012 Budget Information:**

- **FY 2012 Request: \$4,913,729.33**
 - Operating Budget - \$629,712.49 - 13% of entire Budget
 - Pay and Benefits - \$4,206,125.25 - 87 % of Budget
 - Operational Budget decrease – 1.0%
 - Pay and Benefits increase + 1.0 %
 - Net Overall Budget increase = 1.0% Salaries, Benefits, and Operations

- **Capital Reserve Funds:**

- **Ambulance Replacement Capital Reserve Fund Balance:**
 - As of August 31, 2010 - \$53,434.00
 - Fiscal Year 2012 - \$30,000.00 – FY 12 request to add \$30,000
 - Next Scheduled Replacement -
- **Apparatus Replacement Capital Reserve Fund:**
 - As of August 31, 2010 - \$179,902.00
 - Fiscal Year 2012 - \$50,000.00 FY12 request to add \$50,000



Hudson Fire Department Fact Sheet 2010 – FY2012 Budget



- **Apparatus Repair/Refurbishment Capital Reserve Fund:**
 - As of August 31, 2010 - \$34,135.00
 - Fiscal Year 2012 - \$20,000.00 - FY12 request to add \$20,000

- **2010 Grants applied for:**
 - **2010 Assistance to Firefighters Grant Program**
 - Radio Voting System Automation - \$120,000.00 – Awaiting status from Homeland Security

- **2010 Grants Received:**
 - State of NH HEMP Hazardous Material Plan Update Grant - \$10,000

FY2009 Revenues:

- **4219 Blasting Permits: \$300.00**
- **4233 Oil/Kerosene Permits: \$6,240.00**
- **4239 Place of Assembly Permits: \$1,210.00**
- **4557 Donations: \$3,655.00**
- **4657 Fire Grants: \$5,000.00**
- **4730 Ambulance Net Revenues: \$569,006.89**
- **Total Revenues: \$585,411.89**

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.

FY2012 Dept Head Requested Budget

Town of Hudson, NH

		1	2	3	4	5	6	7
		FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm
		As of June 2008	As of June 2009	As of June 2010		Request	Approved	Approved
Fire - Administration								
01-4220-5710-101-000	Fire - Admin, Salaries Full Time	394,363.70	415,652.22	431,818.62	439,464.00	441,257.00	344,135.00	_____
01-4220-5710-105-000	Fire - Admin, Salaries Overtime	2,431.87	3,984.96	334.25	2,250.00	2,250.00	2,250.00	_____
01-4220-5710-108-000	Fire - Admin, Fica	10,622.38	11,178.11	11,774.46	13,967.00	13,349.00	13,390.00	_____
01-4220-5710-112-000	Fire - Admin, State Retirement	7,247.84	7,667.72	8,433.11	8,614.00	10,430.00	10,430.00	_____
01-4220-5710-114-000	Fire - Admin, Fire Retirement	51,713.29	54,685.05	62,091.08	66,462.00	70,171.00	70,701.00	_____
01-4220-5710-121-000	Fire - Admin, Flex Cash Benefits	4,987.27	2,789.18	17,803.14	22,631.00	14,214.00	14,214.00	_____
01-4220-5710-122-000	Fire - Admin, Insurance Benefits	76,996.78	83,662.53	66,290.10	77,148.00	92,389.00	93,748.00	_____
01-4220-5710-214-000	Fire - Admin, Notices/Newspaper Ads	1,826.06	374.88	425.62	560.00	490.00	490.00	_____
01-4220-5710-215-000	Fire - Admin, Publications	700.43	559.75	510.92	771.00	645.00	645.00	_____
01-4220-5710-217-000	Fire - Admin, Association Dues/Fees	4,077.50	3,742.50	4,700.75	4,275.00	4,275.00	4,275.00	_____
01-4220-5710-220-000	Fire - Admin, Service Recognition	623.42	925.47	500.00	2,000.00	2,000.00	2,000.00	_____
01-4220-5710-226-000	Fire - Admin, Film Developing	109.52	0.00	11.02	106.00	60.00	60.00	_____
01-4220-5710-230-000	Fire - Admin, Meals (In Town)	264.11	873.69	255.17	500.00	500.00	500.00	_____
01-4220-5710-231-000	Fire - Admin, Meals (Out of Town)	396.96	535.21	576.52	600.00	600.00	600.00	_____
01-4220-5710-232-000	Fire - Admin, Transportation	735.30	517.49	1,127.94	800.00	800.00	800.00	_____
01-4220-5710-233-000	Fire - Admin, Mileage Reimbursement	19.95	0.00	4.20	250.00	100.00	100.00	_____
01-4220-5710-234-000	Fire - Admin, Lodging	1,202.18	686.88	0.00	1,200.00	1,000.00	1,000.00	_____
01-4220-5710-235-000	Fire - Admin, Registration Fees	570.00	395.00	718.00	1,000.00	1,000.00	1,000.00	_____
01-4220-5710-236-000	Fire - Admin, Education Reim.	2,025.00	1,552.00	0.00	1,000.00	1,000.00	1,000.00	_____
01-4220-5710-237-000	Fire - Admin, Training	347.50	9,196.00	5,555.00	8,500.00	8,500.00	8,500.00	_____
01-4220-5710-238-000	Fire - Admin, Postage	1,156.03	923.87	1,178.09	1,100.00	1,100.00	1,100.00	_____
01-4220-5710-241-000	Fire - Admin, Printing	1,292.46	1,180.27	484.76	1,640.00	1,640.00	1,640.00	_____
01-4220-5710-244-000	Fire - Admin, Medical Exams	21,250.50	11,523.85	14,933.15	23,249.00	23,249.00	23,249.00	_____
01-4220-5710-254-000	Fire - Admin, Towing	500.00	450.00	0.00	625.00	500.00	500.00	_____

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
01-4220-5710-269-000 Fire - Admin, Computer Software Mtce.	7,188.00	9,028.00	9,269.00	0.00	0.00	0.00	_____
01-4220-5710-301-000 Fire - Admin, Paper	569.20	647.36	849.70	700.00	850.00	850.00	_____
01-4220-5710-302-000 Fire - Admin, Copier Supplies/Usage	4,182.52	5,068.62	4,388.05	4,880.00	4,880.00	4,880.00	_____
01-4220-5710-303-000 Fire - Admin, Office Supplies	4,761.09	2,739.85	2,001.81	2,800.00	2,400.00	2,400.00	_____
01-4220-5710-304-000 Fire - Admin, Gasoline	9,227.25	7,648.59	6,824.08	7,800.00	7,000.00	7,000.00	_____
01-4220-5710-319-000 Fire - Admin, Uniform Purchases	1,216.70	2,121.00	1,828.55	2,250.00	2,250.00	2,250.00	_____
01-4220-5710-325-000 Fire - Admin, Equip Repair Parts	0.00	0.00	0.00	500.00	250.00	250.00	_____
01-4220-5710-326-000 Fire - Admin, Furniture	806.97	0.00	0.00	100.00	100.00	100.00	_____
Fire - Administration Total	613,411.78	640,310.05	654,687.09	697,742.00	709,249.00	614,057.00	0.00

Cmdty	5710 Fire Administration		Unit	Price p/Unit	FY11	FY12	% Change
			Unit	Unit Price			
101	C	Salaries, FT	1	441,257	439,464	344,135	-22%
105		Salaries, OT	1	2,250	2,250	2,250	0%
108	C	FICA/Medicare	1	13,288	13,967	13,391	-4%
112	C	State Retirement	1	10,430	8,614	10,430	21%
114	C	Fire Retirement	1	70,171	66,462	70,700	6%
121	C	Flex Benefits	1	13,417	22,631	14,214	-37%
122	C	Insurance Benefits	1	91,177	77,148	93,748	22%
Salaries & Benefits					630,536	548,868	-14%
214		Notices/Newspaper Ads			560	490	-13%
		~Examples: vacant positions, RFP's, sales of equipment, Call-force recruitment Town Code requires advertisements to be placed in two local papers per most postings.	7	70			
215		Publications and Subscriptions			771	645	-16%
		NH RSA'S	1	150			
		Publications, Trade Journals	1	76			
		FLSA Handbook (annual updates)	1	419			
217		Association Dues/Fees			4,275	4,275	0%
		Border Area Mutual Aid	1	50			
		Executive Fire Officer	1	75			
		Hillsborough County Warden	1	70			
		International Association of Fire Chiefs	3	175			
		NH Assoc. of Fire Chiefs	3	75			
		Souhegan Mutual Aid	1	60			
		Souhegan Mutual Aid Response Team	1	3,270			
220		Service Recognition			2,000	2,000	0%
		Chief's Awards	2	250			
		Department Awards Program	1	1,500			

C - Contract
N - New
R - Replacement

Cmdty	5710 Fire Administration	Unit	Price p/Unit	FY11	FY12	% Change
226	Film Developing			106	60	-43%
	35 MM Film	1	5			
	35 MM Slides	1	12			
	Film Processing	2	10			
	Polaroid Film -Suppression	1	13			
	Video Tapes, Blank VHS packs	2	5			
230	Meals In Town			500	500	0%
	~Examples: Meetings with officers, training, association meetings, emergency rehab	1	500			
231	Meals Out of Town			600	600	0%
	~Examples: Out of town meetings, educational travel, transport of trucks to vendors.	1	600			
232	Transportation			800	800	0%
	Chief Conference Transportation	1	400			
	National Fire Academy Transportation	1	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	100	-60%
	Reimbursement for employee for personal vehicle mileage	1	100			
	~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	1,000	-17%
	Conferences or Training events that require lodging expense	2	500			
235	Conference Fees			1,000	1,000	0%
	Conference & Registration fees	2	430			
	Seminar & Registration fees	2	70			
236	Education Reimbursement			1,000	1,000	0%
	Professional development seminar reimbursement or approved college training	4	250			
	~Reimbursement direct to the employee for approved classes or seminar training.					

C - Contract
N - New
R - Replacement

Cmdty	5710 Fire Administration	Unit	Price p/Unit	FY11	FY12	% Change
237	Training			8,500	8,500	0%
	Promotional Testing (Capt, Lt) NH Fire Academy	1	8,000			
	Professional training paid to institution.	2	250			
238	Postage all areas			1,100	1,100	0%
	Postage & shipping expenses	1	1,100			
241	Printing			1,640	1,640	0%
	Business Cards (Chief Officers, Prevention, Admin, Captains)	3	80			
	Letterhead & Official stock paper	4	90			
	Timecards	4	100			
	Multi-part patient EMS forms & Dispatch Logs	4	80			
	Multi-part Suppression & Prevention forms	4	80			
244	Medical Exams			23,249	23,249	0%
	NFPA 1500 exams	48	393			
	Annual TB Test	2	90			
	Hep B Series	2	220			
	Hep Titer	2	49			
	Pre-employ physical FT	1	410			
	Pre-employ physical Call	4	410			
	Pulmonary Function	10	120			
	Cardiac Stress test	1	320			
	Hep C Vaccination	1	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.</i>					
254	Towing			625	500	-20%
	All vehicles: Cars, Fire Trucks and Ambulances	4	125			
301	Paper			700	850	21%
	~ Copy machine paper needs for all fire buildings and usages.	1	850			
302	Copier Supplies/Usages			4,880	4,880	0%
	Administration Building copy machine lease	1	2,190			
	Central Station copy machine lease	1	2,190			
	Fax machine supplies	1	500			
303	Office Supplies			2,800	2,400	-14%
	Office Supplies & Materials	1	2,400			

C - Contract
 N - New
 R - Replacement

Cmdty	5710 Fire Administration	Unit	Price p/Unit	FY11	FY12	% Change
304	Gasoline All gasoline powered vehicles as charged through HPD ~Based upon fuel consumption charges in FY10	1	7,000	7,800	7,000	-10%
319	Uniform Purchases Chief	1	600	2,250	2,250	0%
	C Deputy Chief	2	600			
	C Capt of Training	1	450			
325	Equipment Repair Parts Administrative Office Equipment (printers, shredders, typewriters)	1	250	500	250	-50%
326	Furniture Administrative furniture (cabinet, chair, shelving)	1	100	100	100	0%
	Summary					
	Salary and Benefits			630,536	548,868	-13%
	Operating Budget			67,206	65,189	-3%
				697,742	614,057	-12%

C - Contract
N - New
R - Replacement

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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	\$18,021	\$17,447	\$2,050	\$194	\$552	\$20,243	\$39,565	\$129,309
Carter, Neal	Deputy Fire Chief	\$89,744	\$1,301	\$18,021	\$0	\$0	\$194	\$552	\$746	\$20,068	\$109,812
Cheyne, Helen	Administrative Aide II	\$41,288	\$3,159	\$4,579	\$10,654	\$574	\$91	\$357	\$11,676	\$19,413	\$60,701
Demanche, Torrey	Executive Secretary	\$50,504	\$3,864	\$5,601	\$16,127	\$2,050	\$110	\$437	\$18,725	\$28,189	\$78,694
Murray, Shawn	Fire Chief	\$95,833	\$1,390	\$19,193	\$19,089	\$2,050	\$164	\$513	\$21,816	\$42,399	\$138,232
Grebinar, Kevin	Training Captain	\$77,022	\$1,117	\$15,466	\$17,730	\$2,050	\$201	\$561	\$20,542	\$37,125	\$114,147
BOS adjustment		<u>(\$100,000)</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>(\$100,000)</u>
	Total Full Time # 101	<u>\$344,135</u>	<u>\$12,131</u>	<u>\$80,880</u>	<u>\$81,047</u>	<u>\$8,775</u>	<u>\$955</u>	<u>\$2,971</u>	<u>\$93,748</u>	<u>\$186,760</u>	<u>\$530,895</u>
OVERTIME											
Fire Administration	Overtime	<u>\$2,250</u>	<u>\$172</u>	<u>\$250</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$422</u>	<u>\$2,672</u>
	Total Overtime # 105	<u>\$2,250</u>	<u>\$172</u>	<u>\$250</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$422</u>	<u>\$2,672</u>
FLEXIBLE BENEFITS PAYMENT											
Fire Administration	Flex Benefit Payment	<u>\$14,214</u>	<u>\$1,087</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,087</u>	<u>\$15,301</u>
	Flex Payment # 121	<u>\$14,214</u>	<u>\$1,087</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,087</u>	<u>\$15,301</u>
TOTAL 5710		<u>\$360,599</u>	<u>\$13,391</u>	<u>\$81,130</u>	<u>\$81,047</u>	<u>\$8,775</u>	<u>\$955</u>	<u>\$2,971</u>	<u>\$93,748</u>	<u>\$188,269</u>	<u>\$548,868</u>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
Fire - Facilities							
01-4220-5715-101-000	Fire - Facility, Salaries Full Time	3,155.24	3,334.78	3,552.76	3,572.00	3,572.00	3,572.00
01-4220-5715-105-000	Fire - Facility, Salaries Overtime	58.02	106.38	115.43	0.00	0.00	0.00
01-4220-5715-108-000	Fire - Facility, Fica	245.92	263.09	281.50	273.00	273.00	273.00
01-4220-5715-112-000	Fire - Facility, State Retirement	280.95	301.55	317.94	327.00	396.00	396.00
01-4220-5715-202-000	Fire - Facility, Small Equip Maint	0.00	0.00	225.35	1,950.00	2,950.00	2,950.00
01-4220-5715-203-000	Fire - Facility, Small Equip Repairs	308.55	400.35	184.77	500.00	500.00	500.00
01-4220-5715-204-000	Fire - Facility, Large Equip Maint	288.00	288.00	2,359.05	1,200.00	2,400.00	2,400.00
01-4220-5715-206-000	Fire - Facility, Electricity	20,450.04	20,316.08	25,542.47	21,000.00	25,542.00	25,542.00
01-4220-5715-207-000	Fire - Facility, Water and Sewer	1,277.92	1,530.46	1,418.55	1,550.00	1,550.00	1,550.00
01-4220-5715-208-000	Fire - Facility, Telephone	11,231.85	12,370.60	15,644.82	11,580.00	11,580.00	11,580.00
01-4220-5715-209-000	Fire - Facility, Heating Oil	13,811.42	9,142.12	9,043.90	9,000.00	9,000.00	9,000.00
01-4220-5715-210-000	Fire - Facility, Natural Gas	10,941.95	11,829.60	8,291.99	12,000.00	8,300.00	8,300.00
01-4220-5715-213-000	Fire - Facility, Fire Alarm Mtce.	119.90	0.00	91.74	1,500.00	1,000.00	1,000.00
01-4220-5715-217-000	Fire - Facility, Association Dues/Fees	250.00	0.00	200.00	250.00	250.00	250.00
01-4220-5715-224-000	Fire - Facility, Building Maint	46,913.66	35,505.57	52,720.10	28,950.00	41,175.00	41,175.00
01-4220-5715-252-000	Fire - Facility, Professional Services	0.00	443.00	0.00	0.00	0.00	0.00
01-4220-5715-253-000	Fire - Facility, Pest Control	1,584.00	1,584.00	1,584.00	1,740.00	1,584.00	1,584.00
01-4220-5715-322-000	Fire - Facility, Janitorial Supplies	3,514.10	3,716.88	3,559.91	4,500.00	4,500.00	4,500.00
01-4220-5715-325-000	Fire - Facility, Equipment Repair Parts	506.50	264.46	1,360.00	350.00	350.00	350.00
01-4220-5715-326-000	Fire - Facility, Furniture	3,142.62	0.00	0.00	0.00	0.00	0.00
01-4220-5715-403-000	Fire - Facility, Small Equipment	1,400.00	0.00	0.00	3,670.00	0.00	0.00
Fire - Facilities Total		119,480.64	101,396.92	126,494.28	103,912.00	114,922.00	114,922.00

Cmdty	5715 Facilities	Unit	Price p/Unit	FY11	FY12	% Change
		Unit	Unit Price			
101	Salaries, FT ~ Pay a portion of annual earning of the Town Hall janitorial employee.	1	3,572	3,572	3,572	0%
105	Salaries, OT	0	0	0	0	0%
108	FICA/Medicare	1	273	273	273	0%
112	State Retirement	1	396	327	396	21%
	Salaries & Benefits			4,172	4,241	2%
202	Small Equipment Maintenance (Maintenance agreements)			1,950	2,950	51%
	Air Compressor maintenance	1	500			
	Overhead Door Maint & Repair	1	1,000			
	Water System (Burns Hill and Robinson Road)	1	1,000			
	Workout equipment maintenance	1	450			
203	Small Equipment Repairs Repair costs to fix various in-house items such as washers, dryers, dishwashers.	1	500	500	500	0%
204	Large Equipment Maintenance Station generator maintenance	3	800	1,200	2,400	100%
206	Electricity Electricity for 4 buildings (Admin, Central, Burns Hill and Robinson Road) Based on FY10 Examples: Office electricity, air conditioning units and ventilation systems on apparatus floors.	1	25,542	21,000	25,542	22%
207	Water & Sewer Water & Sewer for 4 buildings (Admin, Central, Burns Hill and Robinson Road)	1	1,550	1,550	1,550	0%
208	Telephone Comcast - Robinson Road. Internet connection Verizon - Fire Prevention communications two cell phones Verizon - Two mobile data cards for Chief Officer mobile IMC units FairPoint - Radio Communication lines Robinson Road/ Water Tower FairPoint - Centrex lines, Fax lines and Telestaff A T & T Fire phone lines	12 12 12 12 12 12	107 72 84 160 497 45	11,580	11,580	0%
209	Heating Oil ~Burns Hill and Robinson Road Stations	1	9,000	9,000	9,000	0%

C - Contract
N - New
R - Replacement

Cmdty	5715 Facilities	Unit	Price p/Unit	FY11	FY12	% Change
210	Natural Gas ~Central Station and Administration Building	1	8,300	12,000	8,300	-31%
213	Fire Alarm Maintenance Fire Alarm Maintenance and Inspection	3	333	1,500	1,000	-33%
217	Boiler Inspections and Air Tanks Required State Inspections	1	250	250	250	0%
224	Building Maintenance Furnace/ A/C Cleaning	10	175	28,950	41,175	42%
	Grounds Upkeep - All buildings	1	1,500			
R	Carpet Replacement - Administration and Central Station	1	4,125			
R	Floor Repair Station 4 (Burns Hill) replace floor drain.	1	5,000			
R	HVAC Upgrade Station 4 (Burns Hill)	1	6,900			
	Water Filters	2	950			
	Building Maintenance - All buildings	1	20,000			
253	Pest Control Pest Control - all 4 buildings (all bugs, termites, mice etc)	12	132	1,740	1,584	-9%
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	0%
325	Equipment Repair Parts Treadmill Maint. Parts	1	350	350	350	0%
403	Small Equipment			3,670	0	-100%
	Summary					
	Salary and Benefits			4,172	4,241	2%
	Operating Budget			99,740	110,682	11%
				103,912	114,923	11%

C - Contract
N - New
R - Replacement

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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>\$396</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$669</u>	<u>\$4,241</u>
	Total Full Time # 101	<u>\$3,572</u>	<u>\$273</u>	<u>\$396</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$669</u>	<u>\$4,241</u>
TOTAL 5715		<u>\$3,572</u>	<u>\$273</u>	<u>\$396</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$669</u>	<u>\$4,241</u>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1	2	3	4	5	6	7
	FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012
	Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm
	As of June 2008	As of June 2009	As of June 2010		Request	Approved	Approved
Fire - Communications							
01-4220-5720-101-000 Fire-Communications, Salaries FT	114,550.06	129,013.74	137,899.97	137,010.00	139,443.00	139,443.00	_____
01-4220-5720-102-000 Fire-Communications, Salaries PT	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	_____
01-4220-5720-105-000 Fire-Communications, Salaries OT	57,783.07	51,876.90	37,652.51	36,622.00	36,622.00	36,622.00	_____
01-4220-5720-108-000 Fire-Communications, Fica	13,097.30	12,933.35	12,856.14	14,472.00	14,498.00	14,498.00	_____
01-4220-5720-112-000 Fire-Communications, State Retrmt	14,368.08	14,487.19	15,465.65	17,192.00	19,580.00	19,580.00	_____
01-4220-5720-114-000 Fire-Communications, Fire Pension	6,102.99	4,417.99	2,675.34	0.00	0.00	0.00	_____
01-4220-5720-121-000 Fire-Communications, Flex Cash Benel	15,092.08	12,361.62	11,228.04	13,551.00	11,457.16	11,457.16	_____
01-4220-5720-122-000 Fire-Communications, Ins. Benefits	15,555.58	22,043.73	36,033.88	39,345.00	56,793.00	56,793.00	_____
01-4220-5720-158-000 Fire-Communications, Incentive Pay	0.00	0.00	0.00	500.00	500.00	500.00	_____
01-4220-5720-202-000 Fire-Communications, Sm. Equip Mtce	0.00	0.00	0.00	0.00	2,500.00	2,500.00	_____
01-4220-5720-203-000 Fire-Communications, Sm Equip Rprs.	958.55	2,306.88	1,303.69	2,500.00	2,500.00	2,500.00	_____
01-4220-5720-205-000 Fire-Communications, Lg Equip Rprs	1,332.15	540.00	1,175.00	1,200.00	1,200.00	1,200.00	_____
01-4220-5720-208-000 Fire - Communications, Telephone	3,761.67	4,321.87	4,248.25	3,648.00	3,648.00	3,648.00	_____
01-4220-5720-212-000 Fire-Communications, Radio Repairs	17,601.06	11,615.49	6,209.05	0.00	4,265.00	4,265.00	_____
01-4220-5720-217-000 Fire - Comm, Assoc Dues	66.00	0.00	0.00	0.00	0.00	0.00	_____
01-4220-5720-237-000 Fire-Communications, Training	956.66	1,311.50	90.06	1,000.00	1,000.00	1,000.00	_____
01-4220-5720-252-000 Fire-Communications, Prof. Services	0.00	0.00	0.00	150.00	150.00	150.00	_____
01-4220-5720-319-000 Fire-Communications, Uniform Purch.	2,477.90	1,441.40	1,823.95	1,975.00	1,975.00	1,975.00	_____
01-4220-5720-325-000 Fire-Communications, Equip Rpr Parts	15,506.38	2,823.92	3,382.46	7,384.00	4,350.00	4,350.00	_____
01-4220-5720-326-000 Fire-Communications, Furniture	1,149.00	8,496.91	7,994.09	0.00	0.00	0.00	_____
01-4220-5720-403-000 Fire-Communications, Small Equip	10,190.04	10,330.00	6,401.93	11,587.00	8,050.00	8,050.00	_____
01-4220-5720-411-000 Fire-Communications, New Computers	1,616.00	0.00	0.00	0.00	0.00	0.00	_____
01-4220-5720-412-000 Fire-Communications, Software	6,230.74	0.00	0.00	0.00	0.00	0.00	_____
Fire - Communications Total	298,395.31	290,322.49	286,440.01	289,636.00	310,031.16	310,031.16	0.00

Cmdty	5720 Fire Communications		Unit	Price p/Unit	FY11	FY12	% Change
			Unit	Unit Price			
101	C	Salaries, FT	1	139,443	137,010	139,443	2%
102		Salaries, Part Time	1	1,500	1,500	1,500	0%
105		Salaries, OT			36,622	36,622	0%
	C	Earned Time	340	23			
	C	Holiday Coverage	360	23			
	C	Additional Earned Time	145	23			
	C	Firefighter Coverage	500	28			
	C	Training	139	23			
108	C	FICA/Medicare	1	14,450	14,472	14,498	0%
112	C	State Retirement	1	19,580	17,192	19,581	14%
114	C	Fire Pension	0	0	0	0	0%
121	C	Flex Benefits	1	10,818	13,551	11,457	-15%
122	C	Insurance Benefits	1	55,162	39,345	56,793	44%
158	C	Incentive	1	500	500	500	0%
Salaries & Benefits					260,192	280,394	8%
202	N	Small Equipment Maintenance Dispatch Center Exacom System	1	2,500	0	2,500	100%
203		Small Equipment Repair Dispatch Center	1	2,500	2,500	2,500	0%
205		LG Equipment Repair Dispatch Center	1	1,200	1,200	1,200	0%
208		Telephone Radio Lines for Interoperability	12	304	3,648	3,648	0%
212	N	Radio Repairs Convert Alvirne receiver to the Town's owned Fiber plant.	1	4,265	0	4,265	100%

C - Contract
 N - New
 R - Replacement

Cmdty	5720 Fire Communications	Unit	Price p/Unit	FY11	FY12	% Change
	~with this project the Radio Telephone lines will see an annual decrease in cost (To be determined)					
237	Training Specialized Dispatcher Training & Certification	1	1,000	1,000	1,000	0%
252	Other Professional Services Cross Reference Phone Number manual	1	150	150	150	0%
319	Uniform Purchases			1,975	1,975	0%
	C Dispatch Uniforms	4	400			
	C Class A Uniform	1	375			
325	Equipment Repair Parts			7,384	4,350	-41%
	12 Volt Power Supplies	1	150			
	Electronic Parts	1	300			
	Mobile Radio Parts	1	400			
	R Portable Radio Batteries	25	108			
	Portable Radio Parts	1	800			
403	Small Equipment			11,587	8,050	-31%
	R Hand lights	3	150			
	R Pagers	4	525			
	R Replacement Portable Radios	5	1,100			
	Summary					
	Salary and Benefits			260,192	280,394	8%
	Operating Budget			29,444	29,638	1%
				289,636	310,032	7%

C - Contract
N - New
R - Replacement

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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	\$35,672	\$2,729	\$3,956	\$12,386	\$574	\$76	\$295	\$13,330	\$20,015	\$55,687
Glenn, Warren	Dispatcher	\$35,672	\$2,729	\$3,956	\$0	\$2,050	\$78	\$309	\$2,437	\$9,122	\$44,794
Robertson, Gayle	Dispatcher	\$35,672	\$2,729	\$3,956	\$14,146	\$1,142	\$78	\$309	\$15,675	\$22,360	\$58,032
Vacant	Dispatcher	<u>\$32,427</u>	<u>\$2,481</u>	<u>\$3,596</u>	<u>\$22,914</u>	<u>\$2,050</u>	<u>\$78</u>	<u>\$309</u>	<u>\$25,352</u>	<u>\$31,428</u>	<u>\$63,856</u>
	Total Full Time # 101	<u>\$139,443</u>	<u>\$10,667</u>	<u>\$15,464</u>	<u>\$49,446</u>	<u>\$5,817</u>	<u>\$309</u>	<u>\$1,222</u>	<u>\$56,793</u>	<u>\$82,925</u>	<u>\$222,368</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>\$4,061</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,863</u>	<u>\$43,485</u>
	Total Overtime # 105	<u>\$36,622</u>	<u>\$2,802</u>	<u>\$4,061</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,863</u>	<u>\$43,485</u>
FLEXIBLE BENEFIT PAYMENT											
Fire Dispatch	Flex Benefit Payment	<u>\$11,457</u>	<u>\$876</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$876</u>	<u>\$12,334</u>

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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
	Total Flex # 121	<u>\$11,457</u>	<u>\$876</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$876</u>	<u>\$12,334</u>
INCENTIVE PAY											
Fire Dispatch	Incentive Pay	<u>\$500</u>	<u>\$38</u>	<u>\$55</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$94</u>	<u>\$594</u>
	Total Incentive Pay # 158	<u>\$500</u>	<u>\$38</u>	<u>\$55</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$94</u>	<u>\$594</u>
TOTAL 5720		<u>\$189,522</u>	<u>\$14,498</u>	<u>\$19,581</u>	<u>\$49,446</u>	<u>\$5,817</u>	<u>\$309</u>	<u>\$1,222</u>	<u>\$56,793</u>	<u>\$90,873</u>	<u>\$280,395</u>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

		1	2	3	4	5	6	7
		FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm
		As of June 2008	As of June 2009	As of June 2010		Request	Approved	Approved
Fire - Suppression								
01-4220-5730-101-000	Fire - Suppression, Salaries Full Time	1,642,645.74	1,815,391.03	1,800,678.39	1,696,627.00	1,703,942.00	1,703,942.00	_____
01-4220-5730-102-000	Fire - Suppression, Salaries Part Time	46,172.90	50,195.57	44,781.76	75,000.00	61,200.00	50,000.00	_____
01-4220-5730-105-000	Fire - Suppression, Salaries Overtime	418,515.89	423,012.76	381,019.98	408,569.00	372,992.00	372,992.00	_____
01-4220-5730-108-000	Fire - Suppression, Fica	30,806.32	33,096.75	32,402.08	35,062.00	33,815.00	33,815.00	_____
01-4220-5730-114-000	Fire - Suppression, Fire Retirement	346,505.54	376,264.61	401,944.09	413,017.00	418,896.00	418,896.00	_____
01-4220-5730-121-000	Fire - Suppression, Flex Cash Benefits	105,542.87	112,300.56	110,528.86	115,716.00	132,565.68	132,565.68	_____
01-4220-5730-122-000	Fire - Suppression, Insurance Benefits	285,661.18	302,967.60	347,979.12	400,632.00	449,837.00	449,837.00	_____
01-4220-5730-158-000	Fire - Suppression, Incentive Pay	9,200.00	10,100.00	10,600.00	9,200.00	9,200.00	9,200.00	_____
01-4220-5730-202-000	Fire - Suppression, Small Equip Maint	7,158.90	3,324.33	5,894.84	7,320.00	4,670.00	4,670.00	_____
01-4220-5730-203-000	Fire - Suppression, Small Equip Repair	3,856.76	3,627.32	1,415.68	4,000.00	5,500.00	5,500.00	_____
01-4220-5730-204-000	Fire - Suppression, Large Equip Maint	37,038.11	9,537.44	17,037.96	22,949.00	22,160.00	22,160.00	_____
01-4220-5730-205-000	Fire - Suppression, Large Equip Repair	32,998.77	32,503.51	27,104.72	31,000.00	28,778.00	28,778.00	_____
01-4220-5730-215-000	Fire - Suppression, Publications	0.00	0.00	284.72	1,573.00	500.00	500.00	_____
01-4220-5730-217-000	Fire - Suppression, Asso.Dues/Fees	1,040.00	350.00	270.00	505.00	505.00	505.00	_____
01-4220-5730-222-000	Fire - Suppression, Lse.Prchse Agreem	41,110.00	41,110.00	0.00	0.00	0.00	0.00	_____
01-4220-5730-236-000	Fire - Suppression, Education Reim	2,250.00	2,685.00	1,812.00	5,000.00	4,000.00	4,000.00	_____
01-4220-5730-237-000	Fire - Suppression, Training	9,068.69	10,600.75	2,520.00	13,690.00	14,948.00	14,948.00	_____
01-4220-5730-252-000	Fire - Suppression, Prof. Services	4,553.56	2,438.30	2,289.28	3,650.00	3,450.00	3,450.00	_____
01-4220-5730-305-000	Fire - Suppression, Diesel	29,821.38	33,664.64	24,701.45	21,500.00	25,010.00	25,010.00	_____
01-4220-5730-306-000	Fire - Suppression, Oil and Grease	715.96	555.43	651.05	300.00	300.00	300.00	_____
01-4220-5730-307-000	Fire - Suppression, Tires	7,648.54	2,562.44	7,021.74	5,850.00	6,305.00	6,305.00	_____
01-4220-5730-319-000	Fire - Suppression, Uniform Purchases	50,719.31	123,252.35	24,361.26	27,905.00	27,865.00	27,865.00	_____
01-4220-5730-321-000	Fire - Suppression, Hose and Equip	6,661.00	2,604.00	5,315.00	5,530.00	5,530.00	5,530.00	_____
01-4220-5730-324-000	Fire - Suppression, Chemicals	3,880.00	0.00	680.00	1,700.00	500.00	500.00	_____

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
01-4220-5730-325-000 Fire - Suppression, Equip Repair Parts	12,888.25	20,693.24	9,996.43	10,620.00	17,920.00	17,920.00	_____
01-4220-5730-340-000 Fire - Suppression, Sm. Oper. Equip	21,314.65	23,221.49	3,777.37	8,990.00	5,400.00	5,400.00	_____
01-4220-5730-403-000 Fire - Suppression, Small Equip	7,500.00	7,490.00	12,000.00	13,000.00	12,500.00	12,500.00	_____
01-4220-5730-404-000 Fire - Suppression, Trucks	23,382.69	15,332.81	8,487.29	17,200.00	26,100.00	26,100.00	_____
01-4220-5730-450-000 Fire - Suppression, Capital Reserve	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	_____
01-4220-5730-450-755 Fire Suppr - Fire Apparatus CRF	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	_____
01-4220-5730-450-793 Fire - Suppression, CRF Appr Refurb &	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	_____
Fire - Suppression Total	3,238,657.01	3,508,881.93	3,335,555.07	3,426,105.00	3,464,388.68	3,453,188.68	0.00

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	FY11	FY12	% Change
		Unit	Unit Price			
101	C Salaries, FT	1	1,703,942	1,696,627	1,703,942	0%
102	Salaries. Part Time (decreased \$11,200 by BOS)			75,000	50,000	-33%
	Fire Training	700	15			
	EMS Training	480	15			
	Emergency Response	800	15			
	Level 1A & B Class	350	15			
	Ride-A-Long program	1,150	15			
	Special Details	600	15			
105	Salaries, OT			408,569	372,992	-9%
	C Earned Time Coverage	8,050	31			
	C Union Meeting / Conference Coverage	50	31			
	C C2/F2 School	0	26			
	C C2/F2 School Coverage	0	31			
	Fire Alarm Work	250	31			
	Fire Alarm Training	65	31			
	Paramedic School Coverage	600	31			
	EMT-I School	0	31			
	Call Back Coverage	800	31			
	EMT Refresher Test	200	31			
	Fire Training	100	31			
	EMS Training	100	31			
	EMS Public Education	80	31			
	Fire Public Education	80	31			
	Mechanical	775	31			
	Communications Work	77	31			
	C Firefighter Vacancies	120	31			
	Station Projects	150	31			
	Rescue Equipment	45	31			
	SCBA Repair	25	31			
	Hose Repair	25	31			
	Supervisor's Meetings/Training	200	31			
	Special Details	240	31			
108	C FICA/Medicare	1	33,717	35,062	33,815	-4%
114	C Fire Retirement	1	418,896	413,017	418,896	1%
121	C Flex Benefits	1	125,795	115,716	132,566	15%

C - Contract
N - New
R - Replacement

Cmdty	5730 Fire Suppression		Unit	Price p/Unit	FY11	FY12	% Change
122	C	Insurance Benefits	1	436,694	400,632	449,837	12%
158	C	Incentive Pay	1	9,200	9,200	9,200	0%
Salaries & Benefits					3,153,823	3,171,248	1%
202		Small Equipment Maintenance			7,320	4,670	-36%
		Face Piece Fit Test	60	25			
		SCBA Cylinder Hydro	38	40			
		SCBA Cylinder Flow Test	15	30			
		Recharge / Service Fire Extinguishers	1	1,200			
203		Small Equipment Repairs			4,000	5,500	38%
		Small Equipment Repairs / Replacement	1	3,200			
	N	Supplies for small equipment repair (OHRV, boat motors, chain saws etc.)	1	1,500			
		Forestry Hose, Gate and Nozzles	1	800			
204		Large Equipment Maintenance			22,949	22,160	-3%
		Aerial Maint - every 6 months	2	1,600			
		LOF (Lub Oil Filter) Small Trucks and Cars	6	222			
		Preventative Maintenance Large Trucks	7	300			
		LOF Large Trucks	10	400			
		Pump Maintenance & Testing	5	215			
		Pump Repairs	2	2,250			
		Quarterly Maint ~ Engines and Tankers	8	462			
		State Inspection ~ Cars, Pick-ups and Tahoes	8	60			
		State Inspection ~ every 6 months (5 trucks)	10	80			
		Transmission Fluid Change	16	61			
205		Large Equipment Repairs			31,000	28,778	-7%
		Large Equipment Repairs	8	2,222			
		Outside Repairs	1	5,500			
		Repair/Paint Trucks	1	5,500			
215		Publications and Subscriptions			1,573	500	-68%
		Training Publications - Training Network & Safety Officer	1	500			

C - Contract
N - New
R - Replacement

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	FY11	FY12	% Change
217	Association Dues, Fees			505	505	0%
	Commercial Drivers License Fees	5	70			
	Mechanics Association Dues	1	35			
	NH Retirement System - Call Members	20	6			
236	Education Reimbursement			5,000	4,000	-20%
C	Education Reimbursement - FF, Lt, Disp	1	2,000			
	Education Reimbursement - Others (Captains & Call Members)	1	2,000			
237	Training			13,690	14,948	9%
	Certified Fire Courses	10	110			
	Training - Props	3	2,066			
	Instructor Fees - Outside Hire	10	600			
	NFA Course Attendance	4	150			
	Training - Seminars	7	150			
252	Other Professional Services			3,650	3,450	-5%
	Aerial Ladder Cert. Testing	1	1,000			
	Ground Ladder Testing (charge per ft.)	500	3			
	Breathing Air Compressor Service	1	1,000			
	Breathing Air quality test	4	50			
305	Diesel			21,500	25,010	16%
	Apparatus	6,100	2.452			
	Ambulances	4,100	2.452			
306	Oil and Grease			300	300	0%
	Grease, Oil & Assorted Fluids	1	300			
307	Tires			5,850	6,305	8%
	Administration Tires	4	120			
	Ambulance Tires	5	160			
	Apparatus Tires	11	385			
	Fire Alarm & Wire Trailer	1	550			
	Prevention Tires	2	120			
	~10% increase in tire cost					

C - Contract
N - New
R - Replacement

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	FY11	FY12	% Change
319	Uniform Purchases			27,905	27,865	0%
	Badges/Collar Devices/ Name Tags etc	8	40			
	C Class A Uniforms	4	275			
	Forestry Shirts	5	86			
	Reflective Safety Vests	5	70			
	Gear Cleaner	1	570			
	Gloves NFPA Leather	30	25			
	Nomex Hoods	15	46			
	OSHA Standard Eye Protection	25	16			
	Repair Turnout Gear & Decontamination	1	500			
	Turn Out Pants - NFPA	4	650			
	Turn Out Coats - NFPA	4	1,000			
	Uniforms - Call Personnel	20	100			
	Uniforms - Damaged on duty	5	75			
	C Uniform - Clothing Allowance Captains	4	450			
	C Uniform - Clothing Allowance FF's & Lt's	30	400			
321	Hose & Equipment			5,530	5,530	0%
	Fire Hose 4'	1	1,380			
	Fire Hose 1.75 & 2 1/2	1	1,750			
	Hose Repair & Equipment	1	2,400			
324	Other Chemicals			1,700	500	-71%
	Other Chemicals and Foam	1	500			
325	Equipment Repair Parts			10,620	17,920	69%
	Extinguisher Repair Parts	6	70			
	Mechanical Parts	1	8,500			
	SCBA Repair Parts/Maint	1	4,500			
	SCBA Face pieces	10	250			
	Air Monitoring Equipment/Repar	1	1,500			
	Tools - Mechanical / Station	1	500			
340	Small Operating Materials			8,990	5,400	-40%
	Haz Mat Absorbent Equipment	1	900			
	Haz Mat Split Kits	1	400			
	Nozzles and Appliances	1	3,125			
	Replace Tools & Equip	1	975			
403	Small Equipment			13,000	12,500	-4%
	R Thermal Imaging Camera	1	12,500			

C - Contract
N - New
R - Replacement

Cmdty	5730 Fire Suppression		Unit	Price p/Unit	FY11	FY12	% Change
404		Trucks			17,200	26,100	52%
		Chevrolet Tahoe Lease Car 1(Yr 4 of 4)	1	8,500			
		Chevrolet Tahoe Lease Car 3 (Yr 2 of 4)	1	8,700			
	R	Command vehicle (Yr 1 of 4)	1	8,900			
450		Capital Reserve/Trust Funds			70,000	70,000	0%
		Apparatus Reserve Fund 5730-450-755	1	50,000			
		Referb & Repair Reserve Fund 5730-450-793	1	20,000			
		Summary			3,153,823	3,171,248	1%
		Salary and Benefits			272,282	281,941	4%
		Operating Budget					
					3,426,105	3,453,189	1%

C - Contract
 N - New
 R - Replacement

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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	1 Firefighter/EMT	\$44,925	\$651	\$9,021	\$0	\$0	\$97	\$389	\$486	\$10,158	\$55,083
Bavaro, James	2 Firefighter/EMT	\$44,925	\$651	\$9,021	\$18,579	\$1,142	\$97	\$389	\$20,207	\$29,879	\$74,804
Berube, Todd	3 Firefighter/Paramedic	\$48,463	\$703	\$9,731	\$9,431	\$574	\$106	\$419	\$10,530	\$20,964	\$69,427
Blinn, Kevin	4 Firefighter/Paramedic	\$48,463	\$703	\$9,731	\$0	\$2,050	\$106	\$419	\$2,575	\$13,010	\$61,472
Bradish, Glenn	5 Firefighter/EMT	\$44,925	\$651	\$9,021	\$17,447	\$2,050	\$82	\$321	\$19,900	\$29,573	\$74,497
Brideau, David	6 Firefighter/EMT	\$44,925	\$651	\$9,021	\$0	\$2,050	\$97	\$389	\$2,536	\$12,208	\$57,133
Chaput, Everett	7 Lieutenant	\$54,731	\$794	\$10,990	\$17,730	\$2,050	\$119	\$457	\$20,356	\$32,140	\$86,871
Conlon, Martin	8 Firefighter/EMT	\$44,925	\$651	\$9,021	\$0	\$0	\$97	\$389	\$486	\$10,158	\$55,083
Cormier, David	9 Firefighter/EMT	\$44,925	\$651	\$9,021	\$22,914	\$2,050	\$97	\$389	\$25,450	\$35,123	\$80,047
Crane, Benjamin	10 Firefighter/Paramedic	\$44,226	\$641	\$8,881	\$12,386	\$574	\$86	\$346	\$13,392	\$22,914	\$67,140
Dube, Alan	11 Lieutenant	\$54,731	\$794	\$10,990	\$21,201	\$1,142	\$119	\$457	\$22,919	\$34,703	\$89,434
Gannon, Stephen	12 Fire Captain/Paramedic	\$80,089	\$1,161	\$16,082	\$17,899	\$1,142	\$855	\$526	\$20,422	\$37,665	\$117,755
Haernick, Dennis	13 Firefighter/EMT	\$44,925	\$651	\$9,021	\$17,074	\$2,050	\$470	\$389	\$19,983	\$29,655	\$74,580
Hansen, Todd	14 Fire Captain	\$77,010	\$0	\$15,464	\$0	\$2,050	\$168	\$518	\$2,736	\$18,200	\$95,210
Kearns, Timothy	15 Lieutenant/Paramedic	\$57,264	\$0	\$11,499	\$12,386	\$574	\$125	\$464	\$13,549	\$25,048	\$82,313
Lambert, Eric	16 Firefighter/EMT	\$44,925	\$651	\$9,021	\$0	\$2,050	\$97	\$389	\$2,536	\$12,208	\$57,133
Lappin, James	17 Firefighter/EMT	\$44,925	\$651	\$9,021	\$11,471	\$574	\$97	\$389	\$12,530	\$22,203	\$67,128
Mallen, Michael	18 Firefighter/EMT	\$44,925	\$651	\$9,021	\$0	\$0	\$97	\$389	\$486	\$10,158	\$55,083
Mamone, Sean	19 Firefighter/EMT	\$44,925	\$651	\$9,021	\$9,715	\$574	\$97	\$389	\$10,775	\$20,447	\$65,372
Morin, David	20 Fire Captain	\$75,239	\$0	\$15,108	\$0	\$2,050	\$160	\$508	\$2,718	\$17,826	\$93,065

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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
Mulcay, Michael	21 Firefighter/EMT	\$44,925	\$651	\$9,021	\$9,431	\$574	\$89	\$355	\$10,448	\$20,120	\$65,045
Paquette, James	22 Lieutenant/Paramedic	\$57,264	\$830	\$11,499	\$16,251	\$1,142	\$125	\$464	\$17,982	\$30,311	\$87,576
Pike, Neil	23 Firefighter/EMT	\$44,925	\$651	\$9,021	\$22,914	\$2,050	\$97	\$389	\$25,450	\$35,123	\$80,047
Provencal, Toby	24 Firefighter/EMT	\$44,925	\$651	\$9,021	\$11,471	\$574	\$89	\$355	\$12,488	\$22,160	\$67,085
Rich, Gregory	25 Firefighter/Paramedic	\$48,463	\$703	\$9,731	\$10,654	\$574	\$97	\$383	\$11,708	\$22,142	\$70,605
Sands, Jeffrey	26 Firefighter/EMT	\$44,925	\$651	\$9,021	\$0	\$0	\$97	\$389	\$486	\$10,158	\$55,083
Sliver, Jason	27 Firefighter/Paramedic	\$48,463	\$703	\$9,731	\$18,579	\$1,142	\$106	\$419	\$20,246	\$30,680	\$79,143
Sulin, Dean	28 Firefighter/EMT	\$44,925	\$651	\$9,021	\$0	\$1,142	\$97	\$389	\$1,628	\$11,300	\$56,225
Sullivan, Thomas	29 Firefighter/Paramedic	\$48,463	\$703	\$9,731	\$10,654	\$574	\$106	\$419	\$11,753	\$22,187	\$70,650
Tice, Scott	30 Fire Captain/Paramedic	\$80,089	\$1,161	\$16,082	\$22,914	\$2,050	\$175	\$526	\$25,665	\$42,909	\$122,998
Weeks, Erich	31 Firefighter/Paramedic	\$48,463	\$703	\$9,731	\$17,730	\$2,050	\$106	\$419	\$20,305	\$30,739	\$79,202
Winsor, Alan	32 Firefighter/EMT	\$44,925	\$651	\$9,021	\$14,146	\$1,142	\$97	\$389	\$15,774	\$25,446	\$70,371
Vacant	33 Firefighter/EMT	\$33,153	\$481	\$6,657	\$22,914	\$2,050	\$175	\$526	\$25,665	\$32,803	\$65,956
Vacant	34 Firefighter/EMT	<u>\$35,643</u>	<u>\$517</u>	<u>\$7,157</u>	\$22,914	\$2,050	\$175	\$526	\$25,665	<u>\$33,339</u>	\$68,982
Total Full Time # 101		<u>\$1,703,942</u>	<u>\$21,669</u>	<u>\$342,151</u>	<u>\$388,805</u>	<u>\$41,863</u>	<u>\$4,902</u>	<u>\$14,267</u>	<u>\$449,837</u>	<u>\$813,658</u>	<u>\$2,517,600</u>
PART TIME EMPLOYEES											
Fire Suppression	Call Firefighters	<u>\$50,000</u>	<u>\$4,682</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,682</u>	<u>\$54,682</u>
Total Part Time # 102		<u>\$50,000</u>	<u>\$4,682</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,682</u>	<u>\$54,682</u>

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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>\$372,992</u>	<u>\$5,408</u>	<u>\$74,897</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$80,305</u>	<u>\$453,297</u>
	Total Overtime # 105	<u>\$372,992</u>	<u>\$5,408</u>	<u>\$74,897</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$80,305</u>	<u>\$453,297</u>
FLEXIBLE BENEFIT PAYMENTS											
Fire Suppression	Flex Benefit Payment	<u>\$132,566</u>	<u>\$1,922</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,922</u>	<u>\$134,488</u>
	Total Overtime # 121	<u>\$132,566</u>	<u>\$1,922</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,922</u>	<u>\$134,488</u>
INCENTIVE PAY											
Fire Suppression	Incentive Pay	<u>\$9,200</u>	<u>\$133</u>	<u>\$1,847</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,981</u>	<u>\$11,181</u>
	Total Incentive #158	<u>\$9,200</u>	<u>\$133</u>	<u>\$1,847</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,981</u>	<u>\$11,181</u>
TOTAL 5730		<u>\$2,268,699</u>	<u>\$33,815</u>	<u>\$418,896</u>	<u>\$388,805</u>	<u>\$41,863</u>	<u>\$4,902</u>	<u>\$14,267</u>	<u>\$449,837</u>	<u>\$902,548</u>	<u>\$3,171,247</u>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
Fire - Prevention							
01-4220-5740-101-000 Fire - Prevention, Salaries Full Time	103,935.02	108,669.11	108,130.96	106,207.00	106,207.00	106,207.00	_____
01-4220-5740-105-000 Fire - Prevention, Salaries Overtime	4,653.10	3,772.68	722.54	5,513.00	5,513.00	5,513.00	_____
01-4220-5740-108-000 Fire - Prevention, Fica	612.51	682.20	601.89	709.00	709.00	709.00	_____
01-4220-5740-114-000 Fire - Prevention, Fire Retirement	16,981.52	18,033.78	19,027.03	20,783.00	22,533.00	22,533.00	_____
01-4220-5740-122-000 Fire - Prevention, Insurance Benefits	23,905.86	27,725.52	32,731.86	43,128.00	39,756.00	39,756.00	_____
01-4220-5740-158-000 Fire - Prevention, Incentive Pay	0.00	0.00	0.00	500.00	500.00	500.00	_____
01-4220-5740-203-000 Fire - Prevention, Small Equip Repairs	0.00	280.00	0.00	375.00	375.00	375.00	_____
01-4220-5740-215-000 Fire - Prevention, Publications	65.00	1,097.50	875.00	2,312.00	2,266.00	2,266.00	_____
01-4220-5740-217-000 Fire - Prevention, Asso.Dues/Fees	117.00	15.00	39.00	630.00	645.00	645.00	_____
01-4220-5740-230-000 Fire - Prevention, Meals (In Town)	71.06	0.00	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	335.00	130.00	249.00	1,860.00	1,860.00	1,860.00	_____
01-4220-5740-238-000 Fire - Prevention, Postage	0.00	0.42	0.00	0.00	0.00	0.00	_____
01-4220-5740-319-000 Fire - Prevention, Uniform Purchases	840.85	854.70	824.95	950.00	950.00	950.00	_____
01-4220-5740-325-000 Fire - Prevention, Equip. Repair Parts	305.29	0.00	0.00	250.00	250.00	250.00	_____
01-4220-5740-349-000 Fire - Prevention, Public Educ Mtrls.	4,383.80	2,512.85	1,474.87	2,908.00	2,908.00	2,908.00	_____
01-4220-5740-403-000 Fire - Prevention, Small Equipment	790.00	0.00	0.00	0.00	0.00	0.00	_____
Fire - Prevention Total	156,996.01	163,773.76	164,677.10	186,975.00	185,322.00	185,322.00	0.00

Cmdty	5740 Fire Prevention		Unit	Price p/Unit	Sub TTL	FY11	FY12	% Change
			Unit	Unit Price				
101	C	Salaries, FT	1	106,207	106,207	106,207	106,207	0%
105		Salaries, OT				5,513	5,513	0%
		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	709	0%
114	C	Fire Retirement	1	22,533	22,533	20,783	22,534	8%
121	C	Flex Benefits	1	0	0	0	0	0%
122	C	Insurance Benefits	1	38,937	38,937	43,128	39,756	-8%
158	C	Incentive	1	500	500	500	500	0%
Salaries & Benefits						176,840	175,219	-1%
203		Small Equipment Repair				375	375	0%
		~Freddie and Hazard House	1	375	375			
215		Publications and Subscriptions				2,312	2,266	-2%
		National Fire Code - On-line subscription (2 year service)	1	1,604	1,604			
		National Fire Protection Ass. Code book update	5	70	350			
		International Building Codes on CD	1	312	312			
217		Association Dues, Fees				630	645	2%
		American Fire Sprinkler Association	1	100	100			
		Assoc. Dues Fire Arson Investigation	2	80	160			
		Assoc. Dues NH Fire Prevention Society	3	25	75			
		International Building Codes	1	145	145			
		NFPA Department Membership	1	165	165			
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			

C - Contract
 N - New
 R - Replacement

Cmdty	5740 Fire Prevention	Unit	Price p/Unit	Sub TTL	FY11	FY12	% 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	250	0%
	Mechanical Parts	1	250	250			
349	Public Education Materials				2,908	2,908	0%
	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	175,219	-1%
	Operating Budget				10,135	10,104	0%
					186,975	185,323	-1%

C - Contract
N - New
R - Replacement

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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	\$12,063	\$17,217	\$2,050	\$644	\$472	\$20,384	\$32,446	\$92,519
Triolo, Joseph	Fire Inspector	<u>\$46,134</u>	<u>\$669</u>	<u>\$9,264</u>	<u>\$17,730</u>	<u>\$1,142</u>	<u>\$102</u>	<u>\$399</u>	<u>\$19,373</u>	<u>\$29,305</u>	<u>\$75,440</u>
	Total Full Time # 101	<u>\$106,207</u>	<u>\$669</u>	<u>\$21,326</u>	<u>\$34,947</u>	<u>\$3,192</u>	<u>\$746</u>	<u>\$871</u>	<u>\$39,756</u>	<u>\$61,752</u>	<u>\$167,958</u>
OVERTIME											
Fire Prevention	Overtime	<u>\$5,513</u>	<u>\$33</u>	<u>\$1,107</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,140</u>	<u>\$6,653</u>
	Total Overtime # 105	<u>\$5,513</u>	<u>\$33</u>	<u>\$1,107</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,140</u>	<u>\$6,653</u>
INCENTIVE PAY											
Fire Suppression	Incentive Pay	<u>\$500</u>	<u>\$7</u>	<u>\$100</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$108</u>	<u>\$608</u>
	Total Incentive #158	<u>\$500</u>	<u>\$7</u>	<u>\$100</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$108</u>	<u>\$608</u>
TOTAL 5740		<u>\$112,220</u>	<u>\$709</u>	<u>\$22,534</u>	<u>\$34,947</u>	<u>\$3,192</u>	<u>\$746</u>	<u>\$871</u>	<u>\$39,756</u>	<u>\$62,999</u>	<u>\$175,219</u>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
Fire - Ambulance							
01-4220-5750-102-000 Fire - Ambulance, Salaries Part Time	15,157.50	16,371.21	14,565.78	18,000.00	21,250.00	21,250.00	_____
01-4220-5750-108-000 Fire - Ambulance, Fica	1,159.56	1,254.27	1,112.42	1,377.00	1,626.00	1,626.00	_____
01-4220-5750-202-000 Fire - Ambulance, Small Equip Maint	2,850.00	2,850.00	2,889.00	2,900.00	4,100.00	4,100.00	_____
01-4220-5750-203-000 Fire - Ambulance, Small Equip Repairs	366.90	0.00	1,100.00	3,300.00	3,300.00	3,300.00	_____
01-4220-5750-204-000 Fire - Ambulance, Lg Equip Main	735.40	681.65	2,388.60	1,560.00	1,560.00	1,560.00	_____
01-4220-5750-205-000 Fire - Ambulance, Large Equip Repairs	3,246.12	7,768.03	3,356.72	7,000.00	7,000.00	7,000.00	_____
01-4220-5750-208-000 Fire - Ambulance, Telephone	1,704.93	1,590.21	292.80	2,220.00	2,220.00	2,220.00	_____
01-4220-5750-215-000 Fire - Ambulance, Publications	228.47	309.78	216.00	500.00	500.00	500.00	_____
01-4220-5750-217-000 Fire - Ambulance, Asso. Dues/Fees	250.00	425.00	400.00	815.00	815.00	815.00	_____
01-4220-5750-221-000 Fire - Ambulance, Equip. Rental	231.00	262.50	315.00	235.00	315.00	315.00	_____
01-4220-5750-237-000 Fire - Ambulance, Training	4,244.98	4,352.50	1,300.25	15,605.00	5,980.00	5,980.00	_____
01-4220-5750-238-000 Fire - Ambulance, Postage	5.30	7.04	0.00	0.00	0.00	0.00	_____
01-4220-5750-325-000 Fire - Ambulance, Equip. Repair Parts	920.06	232.80	283.49	1,200.00	1,200.00	1,200.00	_____
01-4220-5750-349-000 Fire - Ambulance, Public Educ Matrials	137.45	198.98	0.00	200.00	200.00	200.00	_____
01-4220-5750-350-000 Fire - Ambulance, Medical Supplies	24,674.71	28,272.13	22,866.86	43,030.00	31,317.00	31,317.00	_____
01-4220-5750-403-000 Fire - Ambulance, Sm. Equipment	0.00	5,102.94	0.00	0.00	0.00	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	85,912.38	99,679.04	81,086.92	127,942.00	111,383.00	111,383.00	0.00

Cmdty	5750 Ambulance	Unit	Price p/Unit	Sub TTL	FY11	FY12	% Change
		Unit	Unit Price				
102	Salaries, FT	1,000	21	21,250	18,000	21,250	18%
108	FICA/Medicare	1	1,626	1,626	1,377	1,626	18%
Salaries & Benefits					19,377	22,876	18%
202	Small Equipment Maintenance				2,900	4,100	41%
	Maint & Calibration - Cardiac Defib	3	967	2,900			
N	Maint Agreement for AED's (coverage for 4 units)	1	1,200	1,200			
203	Small Equipment Repair				3,300	3,300	0%
	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	1,560	0%
	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	7,000	0%
	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	815	0%
	National Association of EMS Educators	1	70	70			
	National Registry Licenses - EMT (required)	13	10	130			
	National Registry Licenses - EMT-I (required)	25	15	375			
	National Registry Licenses - Paramedic (required)	12	20	240			
221	Equipment Rental				235	315	34%
	Medical Oxygen Bottle Rental	7	45	315			

C - Contract
N - New
R - Replacement

Cmdty	5750 Ambulance	Unit	Price p/Unit	Sub TTL	FY11	FY12	% Change
237	Training				15,605	5,980	-62%
	EMT-I Course	1	900	900			
	EMT Basic Course	1	900	900			
	EMT-P Course	0	9,000	0			
	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			
	~Costs for training courses and classes have increased.						
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	31,317	-27%
	Ambulance Oxygen Refills	68	29	1,972			
	Oxygen Cascade Refills	65	33	2,145			
	LP12 Adjunct Monitor Supplies	1	1,200	1,200			
	Misc. Medical Supplies	1	26,000	26,000			
450	Capital Reserve/Trust Funds				30,000	30,000	0%
	Ambulance Replacement	1	30,000	30,000			
	Summary						
	Salary and Benefits				19,377	22,876	18%
	Operating Budget				108,565	88,507	-18%
					127,942	111,383	-13%

C - Contract
N - New
R - Replacement

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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>\$21,250</u>	<u>\$1,626</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,626</u>	<u>\$22,876</u>
	Total Part Time # 102	<u>\$21,250</u>	<u>\$1,626</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,626</u>	<u>\$22,876</u>
TOTAL 5750		<u>\$21,250</u>	<u>\$1,626</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,626</u>	<u>\$22,876</u>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
Fire - Fire Alarm							
01-4220-5765-204-000 Fire - Fire Alarm, Large Equip Maint	40.00	40.00	30.00	380.00	380.00	380.00	_____
01-4220-5765-205-000 Fire - Fire Alarm, Large Equip Repairs	2,616.80	684.00	8,597.39	3,350.00	3,350.00	3,350.00	_____
01-4220-5765-217-000 Fire - Fire Alarm, Asso. Dues/Fees	208.00	0.00	0.00	140.00	140.00	140.00	_____
01-4220-5765-237-000 Fire - Fire Alarm, Training	0.00	355.00	0.00	900.00	900.00	900.00	_____
01-4220-5765-252-000 Fire - Fire Alarm, Prof. Services	484.00	526.52	290.34	1,004.00	1,004.00	1,004.00	_____
01-4220-5765-301-000 Fire - Fire Alarm, Paper	0.00	0.00	79.69	0.00	0.00	0.00	_____
01-4220-5765-325-000 Fire - Fire Alarm, Equip. Repair Parts	7,996.56	14,821.22	2,227.00	8,434.00	3,716.00	3,716.00	_____
Fire - Fire Alarm Total	11,345.36	16,426.74	11,224.42	14,208.00	9,490.00	9,490.00	0.00

Cmdty	5765 Fire Alarm	Unit	Price p/Unit	FY11	FY12	% Change
		Unit	Unit Price			
204	Large Equipment Maintenance			380	380	0%
	State Inspection	1	300			
	Lub Oil Filter	1	80			
205	Large Equipment Repairs			3,350	3,350	0%
	Outside Repairs Vehicle	1	1,000			
	Outside Repairs Equipment	1	1,600			
	Fire Alarm Plant	1	750			
217	Association Dues, Fees			140	140	0%
	Association Dues, Fees	1	140			
237	Training			900	900	0%
	F.A. Tech Class	2	450			
252	Other Professional Services			1,004	1,004	0%
	Bucket Testing Fire Alarm Truck	1	1,004			
325	Equipment Repair Parts			8,434	3,716	-56%
	N Digitizer Upgrade	1	3,995			
	Wire/ Parts/Cable	1	2,320			
	Alarm "C" Wire	1	1,396			
	Summary			0	0	0%
	Salary and Benefits			14,208	9,490	-33%
	Operating Budget			14,208	9,490	-33%

C - Contract
N - New
R - Replacement

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
Fire - Emergency Mgmt							
01-4220-5770-208-000 Emergency Mgmt, Telephone	3,934.49	4,484.73	4,518.35	4,320.00	4,320.00	4,320.00	_____
01-4220-5770-230-000 Emergency Mgmt, Meals (In Town)	285.93	733.10	0.00	600.00	600.00	600.00	_____
01-4220-5770-233-000 Emergency Mgmt, Mileage	0.00	0.00	83.83	0.00	0.00	0.00	_____
01-4220-5770-234-000 Emergency Mgmt, Lodging	0.00	0.00	108.95	0.00	0.00	0.00	_____
01-4220-5770-237-000 Emergency Mgmt, Training	737.50	50.00	0.00	2,000.00	2,000.00	2,000.00	_____
01-4220-5770-238-000 Emergency Mgmt, Postage	18.45	14.51	14.72	150.00	150.00	150.00	_____
01-4220-5770-241-000 Emergency Mgmt, Printing	504.95	0.00	0.00	500.00	500.00	500.00	_____
01-4220-5770-301-000 Emergency Mgmt, Paper	289.50	0.00	289.90	500.00	500.00	500.00	_____
01-4220-5770-302-000 Emergency Mgmt, Copier Splys/Usage	115.78	0.00	78.99	300.00	300.00	300.00	_____
01-4220-5770-303-000 Emergency Mgmt, Office Supplies	13.00	0.00	181.04	300.00	300.00	300.00	_____
01-4220-5770-304-000 Emergency Mgmt, Gasoline	0.00	26.38	0.00	0.00	0.00	0.00	_____
01-4220-5770-403-000 Emergency Mgmt, Small Equipment	2,323.56	349.00	339.52	2,000.00	2,000.00	2,000.00	_____
Fire - Emergency Mgmt Total	8,223.16	5,657.72	5,615.30	10,670.00	10,670.00	10,670.00	0.00

Cmdty	5770 Emergency Management	Unit	Price p/Unit	FY11	FY12	% 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	0%
230	Meals In Town Emergency Disaster	1	600	600	600	0%
237	Training Emergency Planning Training	1	2,000	2,000	2,000	0%
238	Postage Mailings	1	150	150	150	0%
241	Printing Printing of Plans	1	500	500	500	0%
301	Paper Paper for plans	1	500	500	500	0%
302	Copier Supplies and Usage Copy Machine supplies to reproduce various plans	1	300	300	300	0%
303	Office Supplies Office Supplies to reproduce various plans	1	300	300	300	0%
403	Small Equipment Small Equipment	1	2,000	2,000	2,000	0%
	Summary			0	0	0%
	Salary and Benefits			10,670	10,670	0%
	Operating Budget			10,670	10,670	0%
				10,670	10,670	0%

C - Contract
N - New
R - Replacement

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
IT - Fire							
01-4220-5777-269-000 IT - Fire Computer Software Mtce	0.00	0.00	1,000.00	13,236.00	12,233.00	12,233.00	_____
01-4220-5777-303-000 IT - Fire Other Office Supplies	0.00	1,546.79	3,040.46	2,800.00	1,700.00	1,700.00	_____
01-4220-5777-325-000 IT - Fire Equipment Repair Parts	0.00	0.00	742.06	0.00	0.00	0.00	_____
01-4220-5777-403-000 IT - Fire Small Equipment	0.00	0.00	2,383.66	6,800.00	5,500.00	5,500.00	_____
01-4220-5777-411-000 IT - Fire New Computers	0.00	372.81	0.00	2,700.00	5,100.00	5,100.00	_____
IT - Fire Total	0.00	1,919.60	7,166.18	25,536.00	24,533.00	24,533.00	0.00

Comdty	5777 IT - Fire		# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
1XX		Salary and Benefits				0	0	0.0%
269	C	Software Maintenance				13,236	12,233	-7.6%
		For maintenance on all modules in Fire IMC software including CAD (dispatch), RMS (Records), IMC Mobile, Quest, Admin;			7,955			
		Telestaff Scheduling Maint;			2,778			
		Exacom Recorder-Dispatch (Yr 2 of 5 yr lease)			1,500			
303		Other Office Supplies				2,800	1,700	-39.3%
		printer Cartridges for 4 Fire facilities			1,700			
403		Small Equipment				6,800	5,500	-19.1%
		Laptop for 1 Ambulance (2nd of 3)	1	4,500	4,500			
	R	Uninterrupted Power Supply replacement batteries	1	500	500			
	N	IP Phone and power brick for BH Fire	1	500	500			
411		New Computers				2,700	5,100	88.9%
	R	replacement printers for Fire Admin and Central Fire Bldgs;	3	500	1,500			
	R	replacment PC's on 5 yr cycle (out of 20 systems).	4	900	3,600			
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				25,536	24,533	-3.9%
		Total				25,536	24,533	-3.9%

C - Contract
 N - New
 R - Replacement

**Recreation Department
FY 2012
Additional Budget Requests**

5810 - 450 – Capital Reserve - \$25,000 – As part of the FY03 budget, a warrant article was passed to establish a Capital Reserve Fund for the purpose of purchasing and renovating land for future Recreation Facilities. Four years ago the Board of Selectman removed this from the Recreation Budget. Currently there is \$145,294 in this account. Request for \$25,000 to be placed in this year's budget.

5810-224 – Building Maintenance - \$5,000 – The Recreation Center is in need of a new all purpose tile floor. The building currently has the original floor that is nearly 40 years old. The existing tiles are worn, even though the floor is stripped and waxed twice per year the floor still looks worn.

FY12 Justification - Recreation Department

The Recreation Department's FY2012 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>FY2010</u> <u>Actuals</u>	<u>FY2011</u> <u>Budget</u>	<u>FY2012</u> <u>Budget</u>
Total Appropriations	351,309	353,366	356,210
Less Revenue	<u>185,817</u>	<u>201,200</u> *	<u>201,200</u> *
Net	<u><u>165,492</u></u>	<u><u>152,166</u></u>	<u><u>155,010</u></u>

* budgeted revenue

FY2012 Dept Head Requested Budget

Town of Hudson, NH

		1	2	3	4	5	6	7
		FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm
		As of June 2008	As of June 2009	As of June 2010		Request	Approved	Approved
Recreation - Administration								
01-4520-5810-101-000	Rec - Admin , Salaries FT	47,625.00	49,429.56	48,654.28	48,214.00	48,214.00	51,612.00	_____
01-4520-5810-102-000	Rec - Admin , Salaries PT	27,450.39	28,871.49	29,402.65	28,774.00	28,782.00	28,782.00	_____
01-4520-5810-108-000	Rec - Admin , Fica	6,416.94	6,514.41	6,587.06	6,500.00	6,601.00	6,861.00	_____
01-4520-5810-112-000	Rec - Admin, State Retirement	4,661.68	4,849.44	5,121.53	5,147.00	5,347.00	5,724.00	_____
01-4520-5810-121-000	Rec - Admin, Flex Cash Benefits	6,536.77	6,722.52	7,445.10	7,974.00	9,289.28	6,515.00	_____
01-4520-5810-122-000	Rec - Admin, Insurance Benefits	1,554.63	1,595.20	1,621.92	1,680.00	1,665.00	1,665.00	_____
01-4520-5810-202-000	Rec - Admin, Small Equip Maint	491.95	503.99	421.24	500.00	500.00	500.00	_____
01-4520-5810-205-000	Rec - Admin, Lrg Equipment Repairs	0.00	0.00	0.00	175.00	175.00	175.00	_____
01-4520-5810-206-000	Rec - Admin, Electricity	2,372.16	3,045.98	3,830.32	2,700.00	2,700.00	2,700.00	_____
01-4520-5810-207-000	Rec - Admin , Water and Sewer	262.86	448.20	465.69	325.00	325.00	325.00	_____
01-4520-5810-208-000	Rec - Admin , Telephone	1,045.24	1,495.95	2,671.61	1,300.00	2,600.00	2,600.00	_____
01-4520-5810-210-000	Rec - Admin, Natural Gas	2,910.90	3,104.80	2,501.34	2,800.00	2,600.00	2,600.00	_____
01-4520-5810-214-000	Rec - Admin, Notices/Newspaper Ads	320.38	366.95	93.28	400.00	400.00	400.00	_____
01-4520-5810-217-000	Rec - Admin, Association Dues/Fees	392.00	70.00	70.00	70.00	70.00	70.00	_____
01-4520-5810-221-000	Rec - Admin, Equipment Rental	1,941.30	2,280.00	2,299.00	2,560.00	2,560.00	2,560.00	_____
01-4520-5810-224-000	Rec - Admin, Building Maint	989.95	1,721.66	1,527.75	1,000.00	1,000.00	1,000.00	_____
01-4520-5810-226-000	Rec - Admin, Film Developing	74.64	92.85	225.06	200.00	200.00	200.00	_____
01-4520-5810-233-000	Rec - Admin, Mileage Reim.	217.30	53.62	310.80	0.00	0.00	0.00	_____
01-4520-5810-234-000	Res - Admin, Lodging	540.00	609.45	340.85	575.00	575.00	575.00	_____
01-4520-5810-235-000	Rec - Admin, Registration Fees	370.00	0.00	370.00	600.00	600.00	600.00	_____
01-4520-5810-236-000	Rec - Admin, Education Reim	223.50	275.00	38.75	250.00	250.00	250.00	_____
01-4520-5810-238-000	Rec - Admin, Postage	135.32	339.76	104.33	250.00	200.00	200.00	_____
01-4520-5810-241-000	Rec - Admin, Printing, Stat, Forms	1,137.64	1,500.57	1,085.00	1,500.00	1,500.00	1,500.00	_____
01-4520-5810-252-000	Rec - Admin, Outside Hire	737.50	1,110.00	1,038.50	850.00	850.00	850.00	_____

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
01-4520-5810-270-000 Rec - Admin, Rec Program Mtls	1,007.94	1,403.08	1,088.97	1,300.00	1,300.00	1,300.00	_____
01-4520-5810-301-000 Rec - Admin, Paper	595.29	650.90	641.39	1,000.00	1,000.00	1,000.00	_____
01-4520-5810-302-000 Rec - Admin, Copier Supplies/Usage	643.21	663.84	506.09	300.00	300.00	300.00	_____
01-4520-5810-303-000 Rec - Admin , Office Supplies	641.56	764.65	772.54	700.00	700.00	700.00	_____
01-4520-5810-304-000 Rec - Admin, Gasoline	0.00	0.00	760.41	680.00	650.00	650.00	_____
01-4520-5810-322-000 Rec - Admin, Janitorial Supplies	869.87	930.17	1,011.09	900.00	900.00	900.00	_____
Recreation - Administration Total	112,165.92	119,414.04	121,006.55	119,224.00	121,853.28	123,114.00	0.00

Cmnty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY11	FY12	Incr/(Decr)
		Unit	Unit Price				
101	FT Salary and Benefits Combined Recreation Director				48,214	51,612	6.6%
102	PT Salaries Maintenance Man at a rate of \$13.30/hr. based on 15 hr/wk for 52 weeks Administrative Assistant at a rate of \$14.16/hr based on 25 hr/wk for 52 weeks				28,774	28,782	0.0%
1XX	Benefits				21,300	20,765	-2.6%
202	Small Equipment Maintenance Repair and service field maintenance equipment.				500	500	0.0%
205	Large Equipment Maintenance Repair and service to automobile				175	175	0.0%
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.				1,300	2,600	50.0%
210	Natural Gas Reflects anticipated cost.				2,800	2,600	-7.7%
214	Notices, Newspaper Ads Costs associated with ads for employment, advertising, and league standings for adult leagues.				400	400	0.0%
217	Association Dues/Fees Annual dues for membership to NHRPA.				70	70	0.0%
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%

Cmdty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY11	FY12	Incr/(Decr)
226	Film Developing Developing of film for activities and programs.				200	200	0.0%
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	0	0.0%
234	Lodging At professional conferences.				575	575	0.0%
235	Registration Fees Conference fee to attend the annual Northern New England Recreation and Parks Conference and/or Sports Administrator's Certification.				600	600	0.0%
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	200	-25.0%
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	1,000	0.0%
302	Copier Supplies/Usage Supplies for office copier.				300	300	0.0%

Cmnty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY11	FY12	Incr/(Decr)
303	Office Supplies Miscellaneous office supplies.				700	700	0.0%
304	Gasoline For Recreation Department vehicle and small equipment at \$2.40 per gallon. It is estimated this department will use an average of 22 gallons per month.				680	650	-4.6%
322	Janitorial Supplies For miscellaneous cleaning supplies, paper towels, trash bags, stripper/wax, toilet paper, etc.				900	900	0.0%
402	Automobile						
	Total				119,223	123,114	3.2%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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>\$51,612</u>	<u>\$3,948</u>	<u>\$5,724</u>	<u>\$0</u>	<u>\$1,142</u>	<u>\$106</u>	<u>\$417</u>	<u>\$1,665</u>	<u>\$11,337</u>	<u>\$62,950</u>
	Total Full Time # 101	<u>\$51,612</u>	<u>\$3,948</u>	<u>\$5,724</u>	<u>\$0</u>	<u>\$1,142</u>	<u>\$106</u>	<u>\$417</u>	<u>\$1,665</u>	<u>\$11,337</u>	<u>\$62,950</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>\$10,374</u>	<u>\$794</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$794</u>	<u>\$11,168</u>
	Total Part Time # 102	<u>\$28,782</u>	<u>\$2,202</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,202</u>	<u>\$30,984</u>
FLEXIBLE BENEFIT PAYMENT											
Recreation Administration	Flex Benefits	<u>\$6,515</u>	<u>\$711</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$711</u>	<u>\$7,227</u>
	Total Flex Benefit #121	<u>\$6,515</u>	<u>\$711</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$711</u>	<u>\$7,227</u>
TOTAL 5810		<u>\$86,910</u>	<u>\$6,862</u>	<u>\$5,724</u>	<u>\$0</u>	<u>\$1,142</u>	<u>\$106</u>	<u>\$417</u>	<u>\$1,665</u>	<u>\$14,250</u>	<u>\$101,160</u>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1	2	3	4	5	6	7	
	FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012	
	Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	
	As of June 2008	As of June 2009	As of June 2010		Request	Approved	Approved	
Recreation - Merrifield Park								
01-4520-5815-266-000	Rec - Merrifield Park, Portable Toilet Re	479.73	589.75	532.35	560.00	560.00	560.00	_____
01-4520-5815-267-000	Rec - Merrifield Park, Park Maint.	470.88	27.52	491.20	500.00	500.00	500.00	_____
Recreation - Merrifield Park Total		950.61	617.27	1,023.55	1,060.00	1,060.00	1,060.00	0.00

Comdty	5815 Merrifield Park	# of Units	Price p/Unit	Sub TTL	FY11	FY12	Incr/(Deer)
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%

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
Recreation - Supervised Play							
01-4520-5821-102-000	Rec - Supervised Play, Salaries PT	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	51,405.71	61,497.40	65,492.05	63,360.00	63,360.00	_____
01-4520-5821-108-000	Rec - Supervised Play, Fica	4,330.48	5,113.50	5,430.99	5,268.00	5,268.00	_____
01-4520-5821-215-000	Rec - Supervised Play, Subscriptions	587.52	587.52	607.80	0.00	0.00	_____
01-4520-5821-232-000	Rec - Supervised Play, Transportation	7,113.50	3,357.50	8,241.17	8,400.00	8,400.00	_____
01-4520-5821-266-000	Rec - Supervised Play, Port.Toilet Rent	157.52	309.00	386.74	160.00	320.00	_____
01-4520-5821-270-000	Rec.- Supervised Play, Rec Progr. Mtls	10,483.76	8,157.09	8,818.44	8,792.00	8,492.00	_____
01-4520-5821-271-000	Rec - Supervised Play, Rec Prog.Equip	1,551.28	1,503.57	1,409.58	1,500.00	1,500.00	_____
01-4520-5821-273-000	Rec - Supervised Play, Field Trips	11,126.95	10,859.00	10,907.33	10,950.00	10,950.00	_____
01-4520-5821-319-000	Rec - Supervised Play, Unif. Purchases	499.80	703.20	591.40	600.00	600.00	_____
Recreation - Supervised Play Total		92,457.52	97,487.78	107,385.50	104,530.00	104,390.00	0.00

Comdty	5821 Supervised Play	Revenue: \$79,825	# of Units	Price p/Unit	Sub TTL	FY11	FY12	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 \$9.25-\$10.50 per hour. Salary is based on nine weeks. Four Counselors-In-Training, 20 hours per week @ \$7.25 per hour.					63,360	63,360	0.0%
1XX	Benefits					5,268	5,268	0.0%
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 & H.O. Smith Field for use during outside activities and when building is closed.					160	320	50.0%
270	Program Materials Lunches and supplies \$2500 Shirts 600 x \$6.50 \$3900 Certificates and awards \$ 792 Arts and craft supplies \$1300					8,792	8,492	-3.5%
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	104,390	-0.1%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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	<u>\$5,500</u>	<u>\$421</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$421</u>	<u>\$5,921</u>
	Total Part Time # 102	<u>\$5,500</u>	<u>\$421</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$421</u>	<u>\$5,921</u>
SEASONAL EMPLOYEES											
Supervised Play	Summer Staff	<u>\$63,360</u>	<u>\$4,847</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,847</u>	<u>\$68,207</u>
	Total Seasonal # 104	<u>\$63,360</u>	<u>\$4,847</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,847</u>	<u>\$68,207</u>
TOTAL 5821		<u>\$68,860</u>	<u>\$5,268</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,268</u>	<u>\$74,128</u>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
Recreation - Robinson Pond							
01-4520-5822-104-000	Rec - Robinson Pnd, Salaries Seasonl	3,719.25	1,331.07	2,177.94	3,358.00	3,358.00	3,358.00
01-4520-5822-108-000	Rec - Robinson Pnd, Fica	284.55	105.75	167.01	257.00	257.00	257.00
01-4520-5822-206-000	Rec - Robinson Pnd, Electricity	217.43	280.74	166.03	300.00	300.00	300.00
01-4520-5822-224-000	Rec - Robinson Pnd, Building Maint	337.29	495.27	478.48	350.00	350.00	350.00
01-4520-5822-264-000	Rec - Robinson Pnd, Water Quality Mo	625.00	510.00	540.00	780.00	600.00	600.00
01-4520-5822-266-000	Rec - Robinson Pnd, Port.Toilet Rent	289.84	424.05	494.76	400.00	540.00	540.00
Recreation - Robinson Pond Total	5,473.36	3,146.88	4,024.22	5,445.00	5,405.00	5,405.00	0.00

Comdty	5822 Robinson Pond	# of Units	Price p/Unit	Sub TTL	FY11	FY12	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	600	-30.0%
266	Portable Toilet Rental Monthly portable toilet rental, three months @ \$80 per month.				400	540	25.9%
	Total				5,445	5,405	-0.7%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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	<u>\$3,358</u>	<u>\$257</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$257</u>	<u>\$3,615</u>
	Total Seasonal # 104	<u>\$3,358</u>	<u>\$257</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$257</u>	<u>\$3,615</u>
TOTAL 5822		<u>\$3,358</u>	<u>\$257</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$257</u>	<u>\$3,615</u>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
Recreation - Babe Ruth							
01-4520-5823-104-000	Rec - Babe Ruth, Salaries Seasonal	600.00	595.00	696.25	600.00	600.00	_____
01-4520-5823-108-000	Rec - Babe Ruth, Fica	45.90	45.52	53.27	46.00	46.00	_____
01-4520-5823-217-000	Rec - Babe Ruth, Asso. Dues/Fees	1,675.00	1,930.38	2,045.00	2,064.00	2,064.00	_____
01-4520-5823-252-000	Rec - Babe Ruth, Prof. Services	6,264.00	5,649.00	6,252.50	6,264.00	6,264.00	_____
01-4520-5823-270-000	Rec - Babe Ruth, Rec Program Mtls	3,971.93	4,278.40	4,236.05	4,300.00	4,000.00	_____
01-4520-5823-271-000	Rec - Babe Ruth, Rec Program Equip	1,869.10	1,841.30	1,998.65	2,000.00	1,800.00	_____
Recreation - Babe Ruth Total	14,425.93	14,339.60	15,281.72	15,274.00	14,774.00	14,774.00	0.00

Comdty	5823 Babe Ruth	Revenue: \$4,425	# of Units	Price p/Unit	Sub TTL	FY11	FY12	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	4,000	-7.5%
271	Program Equipment Related equipment.					2,000	1,800	-11.1%
	Total					15,274	14,774	-3.4%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

		1	2	3	4	5	6	7
		FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm
		As of June 2008	As of June 2009	As of June 2010		Request	Approved	Approved
Recreation - Ballfields								
01-4520-5824-104-000	Rec - Ballfields, Salaries Seasonal	1,333.99	575.00	600.00	1,200.00	1,200.00	1,200.00	_____
01-4520-5824-108-000	Rec - Ballfields, Fica	97.55	45.90	45.90	92.00	92.00	92.00	_____
01-4520-5824-206-000	Rec - Ballfields, Electricity	4,473.06	4,363.07	3,133.48	4,100.00	4,100.00	4,100.00	_____
01-4520-5824-217-000	Rec - Ballfields, Asso. Dues/Fees	280.00	455.00	490.00	455.00	455.00	455.00	_____
01-4520-5824-252-000	Rec - Ballfields, Prof. Services	14,096.27	7,432.50	8,935.00	7,550.00	7,550.00	7,550.00	_____
01-4520-5824-266-000	Rec - Ballfields, Portable Toilet Rent	973.45	999.54	1,019.83	960.00	960.00	960.00	_____
01-4520-5824-267-000	Rec - Ballfields, Park Maint	5,157.10	5,518.78	6,420.18	6,400.00	6,400.00	6,400.00	_____
01-4520-5824-271-000	Rec - Ballfields, Rec Program Equip	1,888.27	1,808.30	2,882.04	2,200.00	2,200.00	2,200.00	_____
Recreation - Ballfields Total		28,299.69	21,198.09	23,526.43	22,957.00	22,957.00	22,957.00	0.00

Comdty	5824 Ballfields	Revenue: \$14,350	# of Units	Price p/Unit	Sub TTL	FY11	FY12	Incr/(Deer)
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	455	0.0%
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	7,550	0.0%
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	22,957	0.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
Recreation - Tennis							
01-4520-5825-104-000	Rec - Instruct.Tennis, Salaries Season	3,660.00	2,613.50	3,274.00	4,420.00	4,160.00	_____
01-4520-5825-108-000	Rec - Instruct Tennis, Fica	280.04	200.05	250.89	338.00	318.00	_____
01-4520-5825-271-000	Rec - Tennis, Rec Program Equip	513.49	606.27	619.60	600.00	600.00	_____
Recreation - Tennis Total	4,453.53	3,419.82	4,144.49	5,358.00	5,078.00	5,078.00	0.00

Comdty	5825 Tennis	Revenue: \$4,280	# of Units	Price p/Unit	Sub TTL	FY11	FY12	Incr/(Decr)
104	Seasonal Salaries Fee for Tennis Instructors for \$13.00 per hour for eight weeks.					4,420	4,160	-6.3%
1XX	Taxes					338	318	-6.3%
271	Program Equipment To purchase tennis balls and related equipment.					600	600	0.0%
	Total					5,358	5,078	-5.5%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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	<u>\$4,160</u>	<u>\$318</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$318</u>	<u>\$4,478</u>
	Total Seasonal # 104	<u>\$4,160</u>	<u>\$318</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$318</u>	<u>\$4,478</u>
TOTAL 5825		<u>\$4,160</u>	<u>\$318</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$318</u>	<u>\$4,478</u>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
Recreation - Basketball							
01-4520-5831-104-000	Rec - Basketball, Salaries Seasonal	5,950.00	6,174.00	5,450.00	5,950.00	5,950.00	_____
01-4520-5831-108-000	Rec - Basketball, Fica	481.56	469.73	456.32	455.00	455.00	_____
01-4520-5831-112-000	Rec - Basketball, State Retirement	284.92	60.30	47.13	0.00	0.00	_____
01-4520-5831-252-000	Rec - Basketball, Services	29,115.00	28,542.00	28,261.50	30,298.00	30,298.00	_____
01-4520-5831-270-000	Rec - Basketball, Rec Program Mtls	15,203.23	15,427.37	15,587.69	16,800.00	17,075.00	_____
01-4520-5831-271-000	Rec - Basketball, Rec Program Equip	1,800.20	1,479.20	2,056.70	1,700.00	1,700.00	_____
Recreation - Basketball Total		52,834.91	52,152.60	51,859.34	55,203.00	55,478.00	0.00

Comdty	5831 Basketball	Revenue: \$48,421	# of Units	Price p/Unit	Sub TTL	FY11	FY12	Incr/(Deer)
104	Seasonal Salary for Basketball Coordinators @ \$4200 Instructional Basketball Coordinator @ \$1000 Teen Basketball Program Coordinator @ \$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	30,298	0.0%
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, \$1900 Tournament trophies, \$1900 Related supplies, \$775					16,800	17,075	1.6%
271	Program Equipment Replacement basketballs and related equipment.					1,700	1,700	0.0%
	Total					55,203	55,478	0.5%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1	2	3	4	5	6	7	
	FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012	
	Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	
	As of June 2008	As of June 2009	As of June 2010		Request	Approved	Approved	
Recreation - Soccer								
01-4520-5834-104-000	Rec - Soccer, Salaries Seasonal	2,050.00	1,275.00	2,050.00	2,050.00	2,050.00	2,050.00	_____
01-4520-5834-108-000	Rec - Soccer, Fica	156.83	97.54	156.83	157.00	157.00	157.00	_____
01-4520-5834-252-000	Rec - Soccer, Professional Services	2,882.00	2,870.00	2,600.00	3,780.00	3,780.00	3,780.00	_____
01-4520-5834-266-000	Rec- Soccer, Portable Toilet Rent	530.10	969.02	1,030.62	960.00	720.00	720.00	_____
01-4520-5834-270-000	Rec - Soccer, Rec Program Mtls	7,777.53	7,461.93	6,501.29	7,312.00	7,227.00	7,227.00	_____
01-4520-5834-271-000	Rec - Soccer, Rec Program Equip	685.91	735.36	841.23	800.00	800.00	800.00	_____
Recreation - Soccer Total		14,082.37	13,408.85	13,179.97	15,059.00	14,734.00	14,734.00	0.00

Comdty	5834 Soccer	Revenue: \$18,210	# of Units	Price p/Unit	Sub TTL	FY11	FY12	Incr/(Decr)
104	Seasonal Salaries Soccer Coordinator, \$1275 Assistant Coordinator, \$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	3,780	0.0%
266	Portable Toilet Rental Three portable toilets for 3 months @ \$80/mo.					960	720	-33.3%
270	Program Materials For shirts, trophies and other related supplies and equipment. Participant shirts, 625 @ \$6.50 = \$4062 League trophies, \$2000 Related supplies, \$500					7,312	7,227	-1.2%
271	Program Equipment Replacement soccer balls and related equipment.					800	800	0.0%
	Total					15,059	14,734	-2.2%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
Recreation - Teen Dances							
01-4520-5836-120-000 Rec - Teen Dances, Police Detail	640.00	480.00	700.00	640.00	640.00	640.00	_____
01-4520-5836-252-000 Rec - Teen Dances, Prof. Services	1,200.00	1,057.69	1,255.00	1,200.00	1,200.00	1,200.00	_____
01-4520-5836-270-000 Rec- Teen Dances, Rec Program Mtls	742.92	202.32	0.00	200.00	200.00	200.00	_____
Recreation - Teen Dances Total	2,582.92	1,740.01	1,955.00	2,040.00	2,040.00	2,040.00	0.00

Comm	5836 Teen Dances	Revenue: \$7,405	# of Units	Price p/Unit	Sub TTL	FY11	FY12	Incr/(Decr)
120	Police Detail Detailed officer, 4 @ \$160 = \$640					640	640	0.0%
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	2,040	0.0%

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1	2	3	4	5	6	7	
	FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012	
	Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	
	As of June 2008	As of June 2009	As of June 2010		Request	Approved	Approved	
Recreation - Community Activ								
01-4520-5839-120-000	Rec - Comm. Activities, Police Detail	480.00	480.00	540.00	640.00	640.00	640.00	_____
01-4520-5839-252-000	Rec - Comm. Activities, Other Prof Ser	3,820.91	4,625.00	4,780.00	4,500.00	4,500.00	4,500.00	_____
01-4520-5839-270-000	Rec - Comm. Activities Rec Prog.Mtls	591.81	1,217.28	1,185.46	736.00	700.00	700.00	_____
Recreation - Community Activ Total		4,892.72	6,322.28	6,505.46	5,876.00	5,840.00	5,840.00	0.00

Comm	5839 Community Activity	Revenue \$8,900	# of Units	Price p/Unit	Sub TTL	FY11	FY12	Incr/(Decr)
120	Police Detail Detailed officer, 4 @ \$160 = \$640					640	640	0.0%
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	700	-5.1%
	Total					5,876	5,840	-0.6%

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1	2	3	4	5	6	7	
	FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012	
	Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	
	As of June 2008	As of June 2009	As of June 2010		Request	Approved	Approved	
Recreation - Skate Park								
01-4520-5840-266-000	Rec - Skate Park, Port. Toilet Rent	510.02	616.00	617.81	640.00	640.00	640.00	_____
01-4520-5840-267-000	Rec - Skate Park, Park Maint .	547.39	600.00	546.57	500.00	500.00	500.00	_____
Recreation - Skate Park Total		1,057.41	1,216.00	1,164.38	1,140.00	1,140.00	1,140.00	0.00

Fiscal Year 2012 Budget

Comm	5840 Skate Park	# of Units	Price p/Unit	Sub TTL	FY11	FY12	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%

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
IT - Recreation							
01-4520-5877-303-000 IT - Recreation Other Office Supplies	0.00	222.86	252.00	200.00	200.00	200.00	_____
IT - Recreation Total	0.00	222.86	252.00	200.00	200.00	200.00	0.00

5877 IT -Recreation		# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
	Other Office Supplies				200	200	0.0%
	printer Cartridges for Rec			200			
	New Computers				0	0	0.0%
	Summary						
	Operating Budget				200	200	0.0%
	Total				200	200	0.0%

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1	2	3	4	5	6	7	
	FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012	
	Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	
	As of June 2008	As of June 2009	As of June 2010		Request	Approved	Approved	
Insurance								
01-4196-5910-116-000	Insurance, Unemployment Ins.	351.46	6,352.79	2,003.69	1,200.00	3,000.00	3,000.00	_____
01-4196-5910-117-000	Insurance, Workers Comp.	191,578.00	143,615.00	152,169.00	175,000.00	155,700.00	155,700.00	_____
01-4196-5910-201-000	Insurance, Property and Liability Ins.	165,521.47	183,186.00	198,280.70	195,500.00	213,000.00	213,000.00	_____
01-4196-5910-219-000	Insurance, Damage Settlements	1,000.00	0.00	0.00	0.00	0.00	0.00	_____
Insurance Total		358,450.93	333,153.79	352,453.39	371,700.00	371,700.00	371,700.00	0.00

Comdty	5910 - Insurance	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
116	Unemployment Insurance Coverage for previous personnel				1,200	3,000	150.0%
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	155,700	-11.0%
201	Property and Liability Insurance Insurance premium for coverage for the Town. (Note: \$7,300 also charged to Water Fund)				195,500	213,000	9.0%
219	Damage Settlements				0	0	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%

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1	2	3	4	5	6	7
	FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012
	Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm
	As of June 2008	As of June 2009	As of June 2010		Request	Approved	Approved
Community Grants							
01-4199-5920-259-000 Community Grants, Community Grants	90,260.00	89,260.00	89,260.00	90,260.00	113,967.00	89,927.00	
Community Grants Total	90,260.00	89,260.00	89,260.00	90,260.00	113,967.00	89,927.00	0.00

Cmnty	5920 Community Grants		Unit	Price p/Unit	Sub TTL	FY11	FY12	% Change
			Unit	Unit Price				
259	Community Grants					90,260	89,927	-0.4%
	Community Grants to local area agencies				90,260			
	Summary							
	Salary and Benefits					0	0	0.0%
	Operating Budget					90,260	89,927	-0.4%
	Total					90,260	89,927	-0.4%

**Town of Hudson
Department 5920 - Community Grants
Fiscal Year 2012**

<u>Agency</u>	<u>Fiscal Year 2009 Approved Budget</u>	<u>Fiscal Year 2010 Approved Budget</u>	<u>Fiscal Year 2011 Approved Budget</u>	<u>Fiscal Year 2012 Budget Request</u>	<u>Fiscal Year 2012 Approved Budget</u>
American Red Cross	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Big Brothers/Big Sisters	\$3,000	\$3,000	\$3,000	\$3,500	\$3,000
Bridges (Rape & Assault)	\$4,000	\$4,000	\$4,000	\$6,000	\$4,000
CASA of NH (New)	\$0	\$0	\$0	\$500	\$0
Child Advocacy Center	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
CHIPS	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Community Council	\$9,000	\$9,000	\$9,000	\$17,106	\$9,000
Gateways (Area Agency of Greater Nashua)	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Greater Nashua Interfaith Hospitality Network	\$3,000	\$3,000	\$3,000	\$6,000	\$3,000
Harbor Homes	\$0	\$0	\$1,534	\$2,000	\$1,534
Healthy at Home	\$0	\$0	\$767	\$600	\$600
Home Health & Hospice	\$16,000	\$16,000	\$16,000	\$18,000	\$16,000
Hudson Seniors	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Keystone Hall	\$1,000	\$1,000	\$1,000	\$3,500	\$1,000
Lamprey Health (Nashua Health Center)	\$8,000	\$8,000	\$8,000	\$9,000	\$8,000
Nashua Mediation Program	\$1,000	\$1,000	\$1,000	\$1,500	\$1,000
Nashua Pastoral Care	\$3,000	\$3,000	\$3,000	\$5,000	\$3,000
Nashua Soup Kitchen & Shelter	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Nashua Transit (at \$5.00 rate)	\$16,925	\$16,925	\$13,857	\$13,691	\$13,691
Southern NH HIV/AIDS Task Force	\$0	\$0	\$767	\$1,000	\$767
St. Joseph Community Services	\$3,835	\$3,835	\$3,835	\$5,070	\$3,835
Total Community Grants	\$90,260	\$90,260	\$90,260	\$113,967	\$89,927

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1	2	3	4	5	6	7
	FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012
	Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm
	As of June 2008	As of June 2009	As of June 2010		Request	Approved	Approved
Patriotic Purposes							
01-4583-5930-260-000 Patriotic Purposes, Patriotic Purposes	4,000.00	4,000.00	4,000.00	5,600.00	5,600.00	5,600.00	_____
Patriotic Purposes Total	4,000.00	4,000.00	4,000.00	5,600.00	5,600.00	5,600.00	0.00

Cmnty	5930 Patriotic Purposes	Unit	Price p/Unit	Sub TTL	FY11	FY12	% 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%

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
Non-Departmental - Other							
01-4199-5940-208-000 Other Expenses, Telephone	55,368.78	44,645.02	33,676.27	40,000.00	34,000.00	34,000.00	_____
01-4199-5940-221-000 Other Expenses, Equipment Rental	3,213.00	3,481.22	2,945.25	0.00	3,213.00	3,213.00	_____
01-4199-5940-238-000 Other Expenses, Postage	1,261.50	654.52	905.31	2,600.00	1,000.00	1,000.00	_____
01-4199-5940-298-000 Other Expenses, Contingency	39,079.98	15,910.94	1,899.96	50,000.00	50,000.00	50,000.00	_____
01-4199-5940-450-000 Other Expenses, Capital Reserve	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	_____
Non-Departmental - Other Total	173,923.26	139,691.70	114,426.79	167,600.00	163,213.00	163,213.00	0.00

Comdty	5940 - Other Expenses	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
208	Telephone Telephone Service (AT&T, BayRing Communications, Fairpoint)				40,000	34,000	-15.0%
221	Equipment Rental Annual cost for maintenance of postage meter.				0	3,213	100.0%
238	Postage Annual cost for postage supplies of postage meter.				2,600	1,000	-61.5%
298	Contingency Board of Selectmen contingency account for unplanned expenses/emergencies.				50,000	50,000	0.0%
304	Gas and Diesel Contingency Board of Selectmen contingency account for gas and diesel fuel.				0	0	0.0%
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	75,000	75,000	0.0%
	Future Senior Center Capital Reserve			25,000			
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				167,600	163,213	-2.6%
	Total				167,600	163,213	-2.6%

Town of Hudson, NH Employees' Earned Time Analysis

Rollforward

As of June 30, 2010	233,321
Fiscal Year 2011 Funding	50,000
Projected FY11 Balance (before any payouts)	283,321
Estimated % Funded	20%

Percent Funded

As of June 30, 2010	
Compensated Absence Liability	1,417,676
Capital Reserve Fund Balance	233,321
Percent Funded	16%

As of June 30, 2009	
Compensated Absence Liability	1,353,683
Capital Reserve Fund Balance	157,500
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%

FY2012 Dept Head Requested Budget

Town of Hudson, NH

		1	2	3	4	5	6	7
		FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012
		Actuals	Actuals	Actuals	Budget	Dept Head Request	BOS Approved	Budget Comm Approved
		As of June 2008	As of June 2009	As of June 2010				
Hydrant Rental								
01-4220-5960-255-000	Hydrant Rental	676,970.40	276,970.44	276,970.44	285,532.00	285,532.00	285,532.00	
Hydrant Rental Total		676,970.40	276,970.44	276,970.44	285,532.00	285,532.00	285,532.00	0.00

Cmnty	5960 - Hydrant Rental	Unit	Price p/Unit	Sub TTL	FY11	FY12	% Change
255	Hydrant Rental Water Availability Fee (\$16,585.34 per month x 12 months) Hydrant Rental Fee (445 public hydrants x 12 months x \$16.20 per hydrant) Summary Salary and Benefits Operating Budget	Unit	Unit Price		285,532	285,532	0.0%
				199,024			
				86,508			
					0	0	0.0%
					285,532	285,532	0.0%
	Total				285,532	285,532	0.0%

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1	2	3	4	5	6	7	
	FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012	
	Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm	
	As of June 2008	As of June 2009	As of June 2010		Request	Approved	Approved	
Solid Waste Contract								
01-4321-5970-242-000	Solid Waste Collection	1,376,589.52	1,483,638.48	1,650,599.18	1,600,000.00	1,600,000.00	1,600,000.00	_____
01-4321-5970-340-000	Solid Waste, Small Oper Materials	0.00	0.00	1,100.00	0.00	0.00	0.00	_____
Solid Waste Contract Total		1,376,589.52	1,483,638.48	1,651,699.18	1,600,000.00	1,600,000.00	1,600,000.00	0.00

Comdty	5970 Solid Waste Contract		# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
1XX		Salary and Benefits				0	0	0.0%
242		Solid Waste/Recycling To continue the Solid Waste and Recycling Program				1,600,000	1,600,000	0.0%
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				1,600,000	1,600,000	100.0%
		Total				1,600,000	1,600,000	100.0%

Town of Hudson Sewer Utility
Revenue Estimate
Fiscal Year 2012 Budget

4180	Interest on Sewer Utility	\$25,674
4181	Sewer Betterment Interest	\$1,000
4182	Sewer Capital Assessment Interest	\$1,000
4754	Glen Dr Betterment Assessment	\$67,000
4773	Otarnic Pond Betterment Assessment	\$33,712
4780	Sewer Base Charges	\$526,000
4781	Sewer Consumption Charges	\$570,000
4782	Sewer Capital Assessment	\$40,000
4783	Sewer Capital Assessment Other Charges	\$300
4784	Interest and Charges on Checking	\$5,000
4922	From Capital Assessment Reserve	\$1,124,717
	Total Projected Sewer Revenue	<u><u>\$2,394,403</u></u>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
General Fund Total	20,223,879.62	20,284,349.18	20,439,218.90	21,040,764.39	21,314,453.88	21,150,301.60	0.00
Sewer Fund							
Sewer - Billing/Collection							
02-4326-5561-101-000 Sewer - Billing/Coll., Salaries FT	36,482.09	39,883.80	41,446.75	41,288.00	41,288.00	41,288.00	_____
02-4326-5561-103-000 Sewer - Billing/Coll, Salaries Temp.	1,672.16	2,090.32	2,744.23	3,074.00	3,074.00	3,074.00	_____
02-4326-5561-105-000 Sewer - Billing/Coll, Salaries OT	84.23	540.14	59.55	150.00	150.00	150.00	_____
02-4326-5561-108-000 Sewer - Billing/Coll, Fica	2,506.62	2,806.29	2,891.68	3,405.00	3,405.00	3,405.00	_____
02-4326-5561-112-000 Sewer - Billing/Coll, State Retirement	3,195.78	3,536.92	3,803.11	3,796.00	4,595.00	4,595.00	_____
02-4326-5561-122-000 Sewer - Billing/Coll, Ins.Benefits	18,343.59	18,751.72	20,656.98	22,134.00	25,412.00	25,412.00	_____
02-4326-5561-216-000 Sewer - Billing/Coll, Deeds/Legal Doc	2,404.19	2,070.14	2,150.19	2,300.00	1,000.00	1,000.00	_____
02-4326-5561-228-000 Sewer - Billing/Coll, Audit	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	_____
02-4326-5561-233-000 Sewer - Billing/Coll, Mileage Reim.	0.00	0.00	0.00	25.00	25.00	25.00	_____
02-4326-5561-237-000 Sewer - Billing/Coll, Training	0.00	0.00	0.00	100.00	100.00	100.00	_____
02-4326-5561-238-000 Sewer - Billing/Coll, Postage	9,838.13	10,462.31	11,231.16	14,200.00	17,000.00	17,000.00	_____
02-4326-5561-252-000 Sewer - Billing/Coll, Services	3,986.50	1,968.45	2,026.25	7,200.00	7,200.00	7,200.00	_____
02-4326-5561-268-000 Sewer - Billing/Coll, Investment Exp.	16,739.74	21,015.49	23,368.30	25,000.00	30,000.00	30,000.00	_____
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	2,215.30	2,528.77	2,968.82	2,600.00	3,000.00	3,000.00	_____
Sewer - Billing/Collection Total	139,468.33	147,654.35	155,347.02	167,272.00	178,249.00	178,249.00	0.00

Cmnty	5561- Sewer Billing & Collection	Unit	Unit Price	Sub TTL	FY11	FY12	% Change
1XX	Salary and Benefits Combined Sewer Utility Administrative Aide & Temporary help (vacation coverage)				73,847	77,925	5.5%
216	Deeds & Legal Documents To record/release liens & notices. Mortgage research now shown in #252			1,000	2,300	1,000	-56.5%
228	Audit annual audit expense			2,000	2,000	2,000	0.0%
233	Mileage reimbursement Expense of travel for employees			25	25	25	0.0%
237	Training Training for the Administrative Aide			100	100	100	0.0%
238	Postage The Utility mails out apprx. 5100 utility bills 4 x/ year (5100 x .45 x 4) FY11 has over 900 properties in the sewer lien process & over 700 certified mail and mortgagee notices betterment, IDA bills and reminders & Committee packets,daily correspondence Lien certified postage costs get recouped to the Sewer Utility by fees charged.			9,200 4,000 3,800	14,200	17,000	19.7%
252	Professional Services NH Mailing Services, mortgagee research and on call consulting services			7,200	7,200	7,200	0.0%
268	Investment Expense Fees required by the Trust Fund to pay for investment fees for banks and other investment brokers. Higher fees recently proposed by investment firms.			30,000	25,000	30,000	20.0%
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/ toner/shredder			750 1,500 750	2,600	3,000	15.4%
	Summary Salary & Benefits Operating Budget				73,847	77,925	5.5%
					93,425	100,325	7.4%
	Total				167,272	178,250	6.6%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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	<u>\$41,288</u>	<u>\$3,159</u>	<u>\$4,579</u>	<u>\$22,914</u>	<u>\$2,050</u>	<u>\$91</u>	<u>\$357</u>	<u>\$25,412</u>	<u>\$33,150</u>	<u>\$74,438</u>
	Total Full Time # 101	<u>\$41,288</u>	<u>\$3,159</u>	<u>\$4,579</u>	<u>\$22,914</u>	<u>\$2,050</u>	<u>\$91</u>	<u>\$357</u>	<u>\$25,412</u>	<u>\$33,150</u>	<u>\$74,438</u>
TEMPORARY EMPLOYEES											
Sewer Utility	Vacation Coverage	<u>\$3,074</u>	<u>\$235</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$235</u>	<u>\$3,309</u>
	Total Temporary # 103	<u>\$3,074</u>	<u>\$235</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$235</u>	<u>\$3,309</u>
OVERTIME											
Sewer Utility	Overtime	<u>\$150</u>	<u>\$11</u>	<u>\$17</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$28</u>	<u>\$178</u>
	Total Flex # 121	<u>\$150</u>	<u>\$11</u>	<u>\$17</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$28</u>	<u>\$178</u>
TOTAL 5561		<u>\$44,512</u>	<u>\$3,405</u>	<u>\$4,595</u>	<u>\$22,914</u>	<u>\$2,050</u>	<u>\$91</u>	<u>\$357</u>	<u>\$25,412</u>	<u>\$33,413</u>	<u>\$77,925</u>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

		1	2	3	4	5	6	7
		FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm
		As of June 2008	As of June 2009	As of June 2010		Request	Approved	Approved
Sewer - Operations/Maint								
02-4326-5562-101-000	Sewer - Oper/Maint, Salaries FT	147,507.18	159,879.50	169,998.01	164,391.00	167,574.00	167,574.00	_____
02-4326-5562-105-000	Sewer - Oper/Maint, Salaries OT	5,232.60	7,267.23	3,690.94	10,300.00	10,300.00	10,300.00	_____
02-4326-5562-107-000	Sewer - Oper/Maint, Standby	3,520.00	2,510.00	2,370.00	3,380.00	3,380.00	3,380.00	_____
02-4326-5562-108-000	Sewer - Oper/Maint, Fica	11,826.35	13,194.47	13,646.42	14,200.00	14,425.00	14,425.00	_____
02-4326-5562-112-000	Sewer - Oper/Maint, State Retirement	13,796.58	15,444.19	15,975.18	17,003.00	20,101.00	20,101.00	_____
02-4326-5562-121-000	Sewer - Oper/Maint, Flex Cash Benefits	5,825.05	6,174.56	6,588.62	7,554.00	7,313.00	7,313.00	_____
02-4326-5562-122-000	Sewer - Oper/Maint, Insurance Benefits	32,352.17	33,183.53	35,942.86	38,409.00	41,236.00	41,236.00	_____
02-4326-5562-203-000	Sewer - Oper/Maint, Sm. Equip Repairs	4,826.85	8,853.99	4,031.79	9,000.00	7,000.00	7,000.00	_____
02-4326-5562-206-000	Sewer - Oper/Maint, Electricity	27,229.32	30,302.86	27,594.92	36,000.00	30,000.00	30,000.00	_____
02-4326-5562-207-000	Sewer - Oper/Maint, Water and Sewer	2,354.94	2,539.44	2,694.24	2,600.00	2,600.00	2,600.00	_____
02-4326-5562-208-000	Sewer - Oper/Maint, Telephone	3,669.35	4,877.84	5,139.88	6,000.00	6,000.00	6,000.00	_____
02-4326-5562-213-000	Sewer - Oper/Maint, Fire Alarm Maint	1,424.04	1,970.29	1,200.00	3,200.00	2,500.00	2,500.00	_____
02-4326-5562-221-000	Sewer - Oper/Maint, Equip Rental	9,042.82	7,787.62	11,760.09	9,000.00	9,000.00	9,000.00	_____
02-4326-5562-235-000	Sewer - Oper/Maint, Registration Fees	70.00	519.00	150.00	600.00	500.00	500.00	_____
02-4326-5562-238-000	Sewer - Oper/Maint, Postage	3.85	28.01	54.09	0.00	0.00	0.00	_____
02-4326-5562-239-000	Sewer - Oper/Maint, Sewage Treatmen	500,000.00	671,654.31	613,567.00	550,000.00	620,000.00	620,000.00	_____
02-4326-5562-241-000	Sewer - Oper/Maint, Printing	247.60	257.89	80.03	300.00	200.00	200.00	_____
02-4326-5562-244-000	Sewer - Oper/Maint, Medical Exams	450.00	405.00	0.00	400.00	400.00	400.00	_____
02-4326-5562-252-000	Sewer - Oper/Maint, Prof. Services	1,294.88	2,945.38	2,580.50	3,000.00	3,000.00	3,000.00	_____
02-4326-5562-310-000	Sewer - Oper/Maint, Gravel	322.32	500.00	500.00	500.00	500.00	500.00	_____
02-4326-5562-311-000	Sewer - Oper/Maint, Stone	131.38	400.00	400.00	400.00	400.00	400.00	_____
02-4326-5562-312-000	Sewer - Oper/Maint, Sand	899.15	400.00	400.00	400.00	400.00	400.00	_____
02-4326-5562-313-000	Sewer - Oper/Maint, Manhole Structure	3,845.96	1,563.31	2,178.03	2,000.00	2,000.00	2,000.00	_____
02-4326-5562-314-000	Sewer - Oper/Maint, Grates/Frames/Co	3,979.40	0.00	3,115.91	3,000.00	3,000.00	3,000.00	_____

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
02-4326-5562-315-000 Sewer - Oper/Maint, Pipe and Fabris	960.00	252.34	541.70	1,000.00	1,000.00	1,000.00	_____
02-4326-5562-318-000 Sewer - Oper/Maint, Film	101.93	233.96	287.41	300.00	300.00	300.00	_____
02-4326-5562-319-000 Sewer - Oper/Maint, Uniform Purchase:	2,216.18	1,928.55	1,868.37	2,300.00	2,300.00	2,300.00	_____
02-4326-5562-323-000 Sewer - Oper/Maint, Sewage Chemical:	16,010.28	15,821.80	17,011.72	16,000.00	16,000.00	16,000.00	_____
02-4326-5562-340-000 Sewer - Oper/Maint, Sm. Oper. Mtls	6,776.50	5,599.83	5,120.80	5,000.00	5,000.00	5,000.00	_____
02-4326-5562-401-000 Sewer - Oper/Maint, Lg Operating Equip	8,658.00	8,658.33	8,658.00	8,658.00	8,658.00	8,658.00	_____
02-4326-5562-403-000 Sewer - Oper/Maint, Small Equip	57,850.29	44,739.68	7,684.09	7,600.00	7,600.00	7,600.00	_____
02-4326-5562-404-000 Sewer - Oper/Maint, Trucks	28,105.00	28,105.00	28,105.00	0.00	28,750.00	28,750.00	_____
02-4326-5562-410-000 Sewer - Oper/Maint, Sewer Rpr/Maint	5,073.09	10,020.22	4,579.91	10,000.00	10,000.00	10,000.00	_____
02-4326-5562-450-000 Sewr - Oper/Maint, Capital Reserve Fu	0.00	50,000.00	0.00	0.00	15,000.00	15,000.00	_____
Sewer - Operations/Maint Total	905,603.06	1,138,018.13	997,515.51	932,495.00	1,046,437.00	1,046,437.00	0.00

Comm	5562 Sewer Operations & Maintenance	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
101	Salaries, Full time For all Sewer Division employees.				164,391	167,574	1.9%
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	14,425	1.6%
112	State Retirement This amount is based on a percentage of an individuals annual salary.				17,003	20,101	18.2%
121	Flex Benefits Payment (s) to employees who opt out of Town's Health/Dental Ins.				7,554	7,313	-3.2%
122	Insurance Benefits Town's Health, Dental, Disability & Life Insurance				38,409	41,236	7.4%
203	Small Equipment Repairs Hoses, bearing, seals, valves, plugs, electrical system items for the pumping stations.				9,000	7,000	-22.2%
206	Electricity For five pump stations and flume.				36,000	30,000	-16.7%
207	Water Water at the pump station and for flushing service lines.				2,600	2,600	0.0%
208	Telephone For telephone services/alarms at five pump stations and flume.				6,000	6,000	0.0%

213	Alarm Maintenance Maintenance and repair of pump stations alarm systems.	3,200	2,500	-21.9%
221	Equipment Rental Rental of tools, specialty equipment, to do sewerage work. This line item include rental fee of \$225. for usage of a sewer manhole within the Boston & Maine Railroad property.	9,000	9,000	0.0%
235	Registration Fees Safety and training seminars.	600	500	-16.7%
239	Sewage Treatment Payment to the City of Nashua, for sewage treatment. Increase to cover the cost increase from Nashua as shown in the over expenditures.	550,000	620,000	12.7%
241	Printing Business cards, forms and pump station flow charts.	300	200	-33.3%
244	Medical Exams For replacement personnel.	400	400	0.0%
252	Other Professional Service Monitoring of restaurants -to cover cost of random inspections and waste water sampling.	3,000	3,000	0.0%
310	Gravel For sewer system repairs.	500	500	0.0%
311	Stone For sewer system repairs.	400	400	0.0%
312	Sand For sewer system repairs.	400	400	0.0%
313	Manhole Structures Replacement, as needed.	2,000	2,000	0.0%
314	Frames & Covers	3,000	3,000	0.0%

	Replacement, as needed.			
315	Pipe Replacement, as needed.	1,000	1,000	0.0%
318	Film Polaroid film and VHS tapes to document sewer problems and projects.	300	300	0.0%
319	Uniform Purchases 40% of uniforms and boot allowance, 60% paid by Drain Division cost center.	2,300	2,300	0.0%
323	Sewer Chemicals Acids, degreaser, enzymes, lift staton solvent, odor control, rust cleaner, and liquid tracing dyes.	16,000	16,000	0.0%
340	Small Oper. Materials Brick, cement, water, plugs, concrete blocks, ladder, manhole lifting hooks, hand tools spray paint etc.	5,000	5,000	0.0%
401	Large Operating Equipment Sewer division cost \$8,658 toward the lease purchase of Grader, this is the 4th year of a five year lease.	8,658	8,658	0.0%
403	Small Equipment \$7,600 toward lease of Pick Up Trucks. This is the fifth year of a five year lease.	7,600	7,600	0.0%
404	Trucks This will allow the replacement of three dump trucks with plows and sanders. This is the first year of a five year lease purchase. The cost is being shared between 5552 Streets (75%) and 5562 Sewer (25%).	0	28,750	100.0%
410	Sewer Repair/Maintenance 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,	10,000	10,000	0.0%

	per the Sewer Use Ordinance.			
450	Oper/Maint. Captital Reserve Fund Ten year reserve account to finance next vactor truck. Current one is being used 50/50 Drain/Sewer.	0	15,000	100.0%
	Summary			
	Salary and Benefits	255,237	264,329	3.6%
	Operating Budget	677,258	782,108	15.5%
	Total	932,495	1,046,437	12.2%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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	\$52,467	\$4,014	\$5,819	\$22,914	\$2,050	\$112	\$445	\$25,522	\$35,355	\$87,822
Chamberlain, Robert	Truck Driver/Laborer	\$43,500	\$3,328	\$4,824	\$14,146	\$1,142	\$89	\$354	\$15,731	\$23,883	\$67,383
Desrochers, Derek	Truck Driver/Laborer	\$44,808	\$3,428	\$4,969	\$0	\$2,050	\$95	\$380	\$2,526	\$10,923	\$55,731
Dionne, Eric	Equipment Operator	\$52,467	\$4,014	\$5,819	\$10,654	\$574	\$112	\$445	\$11,786	\$21,618	\$74,085
Forrence, Jess	Highway Dept Supervisor	\$83,608	\$6,396	\$9,272	\$9,431	\$574	\$181	\$535	\$10,721	\$26,389	\$109,997
Greenwood, Timothy	Truck Driver/Laborer	\$44,808	\$3,428	\$4,969	\$9,431	\$574	\$95	\$380	\$10,480	\$18,877	\$63,685
Morin, Duane	Equipment Operator	\$52,467	\$4,014	\$5,819	\$8,450	\$450	\$1,217	\$445	\$10,562	\$20,395	\$72,862
Ricker, Thomas	Truck Driver/Laborer	\$44,808	\$3,428	\$4,969	\$14,146	\$1,142	\$95	\$380	\$15,763	\$24,160	\$68,969
At 40%	Total Full Time # 101	\$167,574	\$12,819	\$18,584	\$35,669	\$3,422	\$799	\$1,346	\$41,236	\$72,640	\$240,213
OVERTIME											
Sewer Operations	Overtime	\$10,300	\$788	\$1,142	\$0	\$0	\$0	\$0	\$0	\$1,930	\$12,230
	Total Overtime # 105	\$10,300	\$788	\$1,142	\$0	\$0	\$0	\$0	\$0	\$1,930	\$12,230
STANDBY PAY											
Sewer Operations	Standby Pay	\$3,380	\$259	\$375	\$0	\$0	\$0	\$0	\$0	\$633	\$4,013
	Total Standby # 107	\$3,380	\$259	\$375	\$0	\$0	\$0	\$0	\$0	\$633	\$4,013
FLEXIBLE BENEFIT PAYMENT											
Sewer Operations	Flex Benefit Payment	\$18,283	\$1,399	\$0	\$0	\$0	\$0	\$0	\$0	\$1,399	\$19,682
At 40%	Total Flex # 121	\$7,313	\$559	\$0	\$0	\$0	\$0	\$0	\$0	\$559	\$7,873
TOTAL 5562		\$188,567	\$14,425	\$20,101	\$35,669	\$3,422	\$799	\$1,346	\$41,236	\$75,763	\$264,330

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
Sewer - Capital Projects							
02-4326-5564-450-000	Sewer - Const, Capital Reserve	300,000.00	200,000.00	0.00	0.00	0.00	0.00
02-4326-5564-608-000	Sewer - Const , Pump Station Continge	32,065.20	12,855.58	2,894.07	0.00	0.00	0.00
02-4326-5564-624-000	Sewer - Const, Nashua STP	411,778.85	157,896.48	174,642.96	600,000.00	1,124,717.00	1,124,717.00
02-4326-5564-625-000	Sewer - Const, Inflow/Infiltration Study	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00
02-4326-5564-639-000	Sewer - Const, Andrews Avenue	23,258.31	0.00	0.00	0.00	0.00	0.00
02-4326-5564-640-000	Sewer - Const, Edger Avenue	13,778.82	0.00	0.00	0.00	0.00	0.00
02-4326-5564-643-000	Sewer- Const, Roosevelt Avenue	-2,463.79	0.00	0.00	0.00	0.00	0.00
02-4326-5564-644-000	Clifton Street	0.00	18,683.33	0.00	0.00	0.00	0.00
02-4326-5564-645-000	Wyeth Drive	0.00	10,003.41	0.00	0.00	0.00	0.00
02-4326-5564-646-000	Charbonneau Street	0.00	9,032.78	0.00	0.00	0.00	0.00
02-4326-5564-647-000	Abbott Street	0.00	0.00	15,633.99	0.00	0.00	0.00
02-4326-5564-648-000	Bond Street	0.00	0.00	12,530.09	0.00	0.00	0.00
02-4326-5564-649-000	Chatham Street	0.00	0.00	18,958.30	0.00	0.00	0.00
02-4326-5564-650-000	Short Street	0.00	0.00	0.00	18,000.00	0.00	0.00
02-4326-5564-651-000	Winnhaven Drive	0.00	0.00	0.00	22,800.00	0.00	0.00
02-4326-5564-652-000	Greentree Drive	0.00	0.00	0.00	0.00	20,000.00	20,000.00
Sewer - Capital Projects Total	778,417.39	408,471.58	224,659.41	665,800.00	1,169,717.00	1,169,717.00	0.00

Comm	5564 Sewer - Capital Projects	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
624	Nashua STP Annual cost of Hudson share of sludge handling. Anticipated treatment plant capital projects this represents Hudson's share of these cost. See attached				600,000	1,124,717	87.5%
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	25,000	0.0%
647	Abbott Street Replacement of existing sewer line; per on going sewer program				0	0	0.0%
648	Bond Street Replacement of existing sewer line per on going sewer program.				0	0	0.0%
649	Chatham Street Replacement of existing sewer line per on going sewer program.				0	0	0.0%
650	Short Street Replacement of existing sewer line per on going sewer program. (see attached info)				18,000	0	-100.0%
651	Winnhaven Drive Replacement of existing sewer line per on going sewer program. (see attached info)				22,800	0	-100.0%
652	Greentree Drive Replacement of existing sewer line per on going sewer program. (see attached info)				0	20,000	100.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				665,800	1,169,717	75.7%
	Total				665,800	1,169,717	75.7%

**Greentrees Dr
Including
Sewer Easement**

**540 ft 8'' Main line
6 House Services
150 ft 6'' for Services
3 - Sewer Manholes
Equipment Rental
Sand, Stone, Gravel
Easement clearing (trees, brush)**

\$20,000

**This tie into the Short St project from the
2011 Budget**

Staffier-Sommers, Donna

From: OConnorC@nashuanh.gov
Sent: Wednesday, September 29, 2010 1:17 PM
To: Staffier-Sommers, Donna
Subject: Project Summary

Donna,

Below is a summary descriptions of the two projects from our Engineering Department.

Sludge Dewatering Project

The Nashua Wastewater Treatment Facility (NWTF) uses belt filter presses (BFPs) to dewater the sludge produced at the plant. These presses are over 21-years old and are past their 20-year useful life cycle. New sludge dewatering equipment will significantly increase the percent solids that will in turn result in less truck hauls needed for the dewatered sludge. This will result in significant savings of the sludge disposal costs. In addition, the existing BFPs require continual maintenance and additional staff oversight than would otherwise be necessary with modern sludge dewatering equipment in use.

In addition to replacing the existing sludge dewatering presses, this project will include improvements to the secondary digester mixing system, sludge pumping system, polymer pumps and sludge conveyor belts. Mixing the sludge in the secondary digester tank will allow additional digestion of the sludge and will prevent solids from settling which in turn will result in less maintenance required for that tank. The sludge and polymer pumps and the conveyor belt are all old equipment in need of replacement.

Aeration Blower and Aeration Tanks – Secondary Clarifiers Upgrades Project

The Nashua Wastewater Treatment Facility (NWTF) has aeration tanks and secondary clarifiers that are over 20-years old without any significant renovations during that period. The aeration blowers (3) are over sized and run using an antiquated technology. New aeration blowers are significantly more energy efficient. These blowers are the single largest electrical users at the NWTF, and new, modern energy efficient blowers are anticipated to save \$3,000 - \$5,000 in the monthly electrical bill. The aeration tanks concrete walls are showing signs of erosion likely due to the constant aeration and movement of the wastewater within the aeration tanks (4). It is time to have this problem looked at and a solution to prevent further deterioration of the concrete walls. Similarly, although not as pronounced, the concrete walls of the three secondary clarifiers need to be examined. In addition, all the drive mechanisms and mechanical components in the secondary clarifiers need to be examined, renovated or possibly replaced.

Carolyn

Carolyn O'Connor

Financial Manager

City of Nashua

(P) 603.589.3135

(F) 603.589.3163

FY11 Budget	Treatment Facilities Improvements	\$	167,648	
FY11 Capital	Capital Replacement Projects	\$	2,292,663	
	Capital Project Expenditures			
	Secondary Clarifier & Aeration Blowers	\$	1,700,000	
	Dewatering Upgrade	\$	4,250,000	
		\$	8,242,663	
	Total of Capital Projects/Replacement (Treatment Improvements + Capital Projects)	\$	8,410,311	
	<i>Hudson's portion @ 12.58%</i>			\$ 1,058,017
FY11 Debt Service	Sludge Digester Billing less SAG Grant		\$530,203	
	Net Metering Debt Service		\$0	
	Total of Debt Service		\$530,203	
	<i>Hudson's portion @ 12.58%</i>			\$ 66,700
	<i>Hudson Total FY12</i>			\$ 1,124,717

Schedule E - Capital Replacement Reserve Payments by Fiscal Year

Description	2011
Belt Press Conveyors	126,066
Blower Building Blowers # 1	171,090
Blower Building Blowers # 2	171,090
Blower Building Instrumentation	135,071
Blower Building Roof	36,019
Control Building Instrumental	126,066
Grit Chamber Grit Classifier # 1	23,412
Grit Chamber Grit Classifier # 2	23,412
Grit Chamber Piping	66,635
Grit Chamber Roof	27,014
Grit Chamber Screw Conveyor # 1	54,028
Grit Chamber Screw Conveyor # 2	54,028
Grit Pump # 1	43,223
Grit Pump # 2	43,223
Hypochlorite Chambers Mixers # 1	21,611
Hypochlorite Chambers Mixers # 2	21,611
Primary Sludge Transfer Pumps	30,616
Primary Tanks Sludge Storage Drive # 1	36,019
Primary Tanks Sludge Storage Drive # 2	36,019
Primary Thickener Drive 1	54,028
Primary Thickener Drive 2	54,028
Raw Sewage Pump # 1+ Controls	342,179
Secondary Clarifier Drive # 3	72,038
Secondary Clarifiers Mechanical # 1	27,014
Secondary Clarifiers Mechanical # 2	27,014
Secondary Clarifiers Mechanical # 3	27,014
Sludge Pumping Building Scum Ejector # 1	27,014
Sludge Pumping Building Scum Ejector # 2	27,014
WAS Thickener # 2	171,090
Wet Well Odor Control Mechanical	202,582
Roll-Off	15,395
TOTAL	2,292,663

**Sludge Dewatering
Upgrade**

**Secondary Clarifier &
Aeration Blowers**

FY10 Appropriation	\$1,417,044	\$750,000
FY10 Actual	<u>(\$158,560)</u>	<u>(\$58,973)</u>
Balance	\$1,258,484	\$691,027
FY11 Appropriation	\$3,000,000	\$1,000,000
Total FY10	\$4,258,484	\$1,691,027

**Town of Hudson Water Utility
Revenue Estimate
Fiscal Year 2012**

4790	Base Charge (Meter)	\$890,000
4791	Water Consumption	\$2,109,450
4390	Rental Fee Private Hydrants	\$55,000
4391	Rental Fee Public Hydrants	\$125,000
4792	Fire Access Charge	\$130,000
4392	Public Fire Protection	\$210,000
4799	Water Sales to Pennichuck	\$110,000
4394	Backflow Testing Fees	\$33,000
4795	Interest on Water Checking	\$20,000
4794	Interest on Delinquent Accounts	\$15,000
4793	Other Income	\$500
4395	Water Hook-Up Fee	\$5,000
4396	Water Service Fee	\$2,500
4397	Shut Off / Reconnect Fee	\$8,000
	From Capital Reserve Funds	\$0
	Use of Fund Balance	\$0

Total Projected Water Revenue \$3,713,450

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1	2	3	4	5	6	7
	FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012
	Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm
	As of June 2008	As of June 2009	As of June 2010		Request	Approved	Approved
Water - Admin Total	582,711.78	191,918.04	192,112.89	205,439.00	214,145.00	214,145.00	0.00

Comdty	5591 Water Administration	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% 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.			84,045	80,139	84,045	4.9%
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 @ \$3,000 each.			36,000	31,200	36,000	15.4%
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	84,045	4.9%
	Operating Budget				125,300	130,100	3.8%
	Total				205,439	214,145	4.2%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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											
Marquez, Valerie	Water Utility Clerk	<u>\$31,866</u>	<u>\$2,438</u>	<u>\$3,534</u>	<u>\$17,730</u>	<u>\$2,050</u>	<u>\$69</u>	<u>\$276</u>	<u>\$20,125</u>	<u>\$26,097</u>	<u>\$57,962</u>
	Total Full Time # 101	<u>\$31,866</u>	<u>\$2,438</u>	<u>\$3,534</u>	<u>\$17,730</u>	<u>\$2,050</u>	<u>\$69</u>	<u>\$276</u>	<u>\$20,125</u>	<u>\$26,097</u>	<u>\$57,962</u>
PART TIME EMPLOYEES											
Vacant	Water Clerk	<u>\$23,041</u>	<u>\$1,763</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,763</u>	<u>\$24,804</u>
	Total Part Time #102	<u>\$23,041</u>	<u>\$1,763</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,763</u>	<u>\$24,804</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>\$56,095</u>	<u>\$4,291</u>	<u>\$3,534</u>	<u>\$17,730</u>	<u>\$2,050</u>	<u>\$69</u>	<u>\$276</u>	<u>\$20,125</u>	<u>\$27,950</u>	<u>\$84,045</u>

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
Water - Operation/Maint							
03-4332-5592-105-000 Water - Oper/Maint, Salaries OT	3,131.31	272.37	362.04	5,000.00	5,000.00	5,000.00	_____
03-4332-5592-108-000 Water - Oper/Maint, FICA,Medi Taxes	238.32	20.57	27.53	383.00	383.00	383.00	_____
03-4332-5592-112-000 Water - Oper/Maint, State Retirement	273.68	23.81	33.16	458.00	555.00	555.00	_____
03-4332-5592-202-000 Water - Oper/Maint, Sm.Equip Maint	11,877.79	43,655.11	30,981.94	50,000.00	45,000.00	45,000.00	_____
03-4332-5592-204-000 Water - Oper/Maint, Large Equip Maint	87,696.41	136,625.94	150,114.38	121,874.00	115,000.00	115,000.00	_____
03-4332-5592-205-000 Water - Oper/Maint, Lg. Equip Repairs	0.00	2,579.37	3,125.62	0.00	0.00	0.00	_____
03-4332-5592-206-000 Water - Oper/Maint, Electricity	63,851.62	63,094.20	75,337.68	66,000.00	66,000.00	66,000.00	_____
03-4332-5592-208-000 Water - Oper/Maint, Telephone	377.99	403.67	342.33	500.00	500.00	500.00	_____
03-4332-5592-210-000 Water - Oper/Maint, Natural Gas	0.00	0.00	0.00	500.00	500.00	500.00	_____
03-4332-5592-225-000 Water - Oper/Maint, Engineering Fees	0.00	48,730.91	6,920.71	50,000.00	50,000.00	50,000.00	_____
03-4332-5592-252-000 Water - Oper/Maint, Prof. Services	851,072.46	495,287.53	495,913.40	507,275.00	522,493.00	522,493.00	_____
03-4332-5592-265-000 Water - Oper/Maint, Outside Hire	7,620.00	14,530.00	0.00	6,000.00	6,000.00	6,000.00	_____
03-4332-5592-340-000 Water Op&Mtce Sm. Oper. Equip	7,906.33	1,906.49	1,150.18	15,000.00	15,000.00	15,000.00	_____
03-4332-5592-401-000 Water - Oper/Maint, Lg. Oper. Equip	1,266.90	0.00	0.00	0.00	0.00	0.00	_____
03-4332-5592-403-000 Water - Oper/Maint, Small Equip	11,049.39	8,428.19	33,946.59	28,500.00	28,500.00	28,500.00	_____
03-4332-5592-450-000 Water - Oper/Maint, Capital Reserve	160,000.00	210,000.00	210,000.00	210,000.00	185,000.00	185,000.00	_____
Water - Operation/Maint Total	1,206,362.20	1,025,558.16	1,008,255.56	1,061,490.00	1,039,931.00	1,039,931.00	0.00

Comdty	5592 Water Operations	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
1XX	Salary and Benefits 140/hrs @\$35 hr O.T. for Highway Dept personnel to support emergency repairs.			5,937	5,841	5,937	1.6%
202	Small Equipment Maintenance Change out customer's water meters. Cost of meter only.			45,000	50,000	45,000	-10.0%
204	Large Equipment Maintenance Unplanned maintenance with Pennichuck Water Works.			115,000	121,874	115,000	-5.6%
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.			522,493	507,275	522,493	3.0%
265	Outside Hire Fire Hydrant snow removal contract			6,000	6,000	6,000	0.0%

Comdty	5592 Water Operations	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
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	28,500	0.0%
450	Reserves Capital Reserve Funding Water Capital Improvements Reserve			185,000	210,000	185,000	-11.9%
	Summary						
	Salary and Benefits				5,841	5,937	1.6%
	Operating Budget				1,055,649	1,033,993	-2.1%
	Total				1,061,490	1,039,930	-2.0%

FY2012 Dept Head Requested Budget

Town of Hudson, NH

		1	2	3	4	5	6	7
		FY2008	FY2009	FY2010	FY2011	FY2012	FY 2012	FY2012
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS	Budget Comm
		As of June 2008	As of June 2009	As of June 2010		Request	Approved	Approved
Water - Supply								
03-4335-5593-206-000	Water - Supply, Electricity	76,109.95	104,180.75	95,532.70	100,000.00	100,000.00	100,000.00	_____
03-4335-5593-208-000	Water - Supply, Telephone	11,833.24	8,314.27	8,029.80	8,000.00	8,000.00	8,000.00	_____
03-4335-5593-210-000	Water - Supply, Natural Gas	1,782.31	2,499.42	3,149.82	2,500.00	2,500.00	2,500.00	_____
03-4335-5593-252-000	Water - Supply, Professional Services	1,096.94	3,649.00	18,630.38	40,000.00	92,000.00	92,000.00	_____
03-4335-5593-293-000	Water - Supply, Water from PWW	336,184.11	175,544.28	331,133.06	236,000.00	279,043.00	279,043.00	_____
03-4335-5593-411-000	Water - Supply, Computer Equip	3,215.00	7,102.00	7,212.00	7,500.00	7,500.00	7,500.00	_____
03-4335-5593-417-000	Water - Supply, Chemicals	53,935.46	92,903.68	61,351.49	85,000.00	72,000.00	72,000.00	_____
03-4335-5593-418-000	Water - Supply, Water Comp. Prop.Tax	26,886.42	28,981.88	28,489.35	33,000.00	33,000.00	33,000.00	_____
Water - Supply Total		511,043.43	423,175.28	553,528.60	512,000.00	594,043.00	594,043.00	0.00

Comdty	5593 Water Supply	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
206	Electricity Electricity to power the Dame, Ducharme and Weinstein Pump stations.			100,000	100,000	100,000	0.0%
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	8,000	0.0%
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 Redevelop and clean Dame Well. Groundwater Exploration to site additional wells in Hudson. Rehabilitate and Reline Weinstein Well			22,000 20,000 50,000	40,000	92,000	130.0%
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 \$1.8419 per 100 cubic feet).			279,043	236,000	279,043	18.2%
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 \$6,000 per month for the three (3) wells.			72,000	85,000	72,000	-15.3%
418	Water Co. Property Taxes				33,000	33,000	0.0%

Comdty	5593 Water Supply	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
	Water Utility property payment to the Town of Litchfield (for wells).			33,000			
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				512,000	594,043	16.0%
	Total				512,000	594,043	16.0%

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
Water - Debt Service Principle							
03-4711-5594-497-000 Water - Debt Service, Principle	1,080,000.00	1,080,000.00	1,075,000.00	1,065,000.00	1,060,000.00	1,060,000.00	_____
03-4721-5594-498-000 Water - Debt Service, Interest	983,429.98	934,130.00	890,930.00	847,931.00	805,331.00	805,331.00	_____
Water - Debt Service Principle Total	2,063,429.98	2,014,130.00	1,965,930.00	1,912,931.00	1,865,331.00	1,865,331.00	0.00

Cmnty		5594 Water Utility Debt Service			Unit	Price p/Unit	Sub TTL	FY11	FY12	% Change
					Unit	Unit Price				
497	C	Principal						1,065,000	1,060,000	-0.5%
		Principal payment # 14 of 30 for water utility purchase bond				945,000				
		Principal payment # 7 of 20 for water utility capital improvements bond				115,000				
498	C	Interest						847,931	805,331	-5.0%
		Interest payment # 14 of 30 for water utility purchase bond				730,988				
		Interest payment # 7 of 20 for water utility capital improvements bond				74,343				
		Summary								
		Salary and Benefits						0	0	0.0%
		Operating Budget						1,912,931	1,865,331	-2.5%
		Total						1,912,931	1,865,331	-2.5%

Town of Hudson Water Utility
 FY2012 Water Utility New (FY06) Bond Payment Schedule
 October 2010

Fiscal Year	Principal	Interest Rate	Interest	Total Payment
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>\$1,585,000</u>		<u>\$550,255</u>	<u>\$2,135,255</u>

Town of Hudson Water Utility
 FY2012 Water Utility Refinanced Bond Payment Schedule
 October 2010

Fiscal Year	Principal	Interest Rate	Interest	Total Payment
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>\$15,620,000</u>		<u>\$6,458,463</u>	<u>\$22,078,463</u>

Town of Hudson Water Utility
 FY2012 Water Utility Total Bond Payment Schedule
 October 2010

Fiscal Year	Principal	Interest Rate	Interest	Total Payment
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	\$17,205,000		\$7,008,718	\$24,213,718

To Hudson Board of Selectmen October 28, 2010

From Hudson Library Board of Trustees Budget Presentation FY 2012

Gentlemen:

We respectfully submit the Budget Request for FY 2012 for the Hudson Library for your consideration.

The long anticipated new Rodgers Library building opened officially in June 2009 and has provided significantly increased services to the Hudson community from the very first days. Though the growth in services has leveled out from the fantastic rate of growth in the first year, you will note from the attached comparison of July-September 2009/2010 statistics that basic service continues to increase at a manageable rate.

Salaries for our dedicated Library staff are well below market comparisons for similar positions within the community and the greater Hudson area. In a service organization, the consistency of staff ensures a high level of service and keeps cost of staff turnover to a minimum. We are submitting a Warrant Article for a 3% increase for the nine full-time staff members in hopes that this increase will help raise the staff salary level to a more competitive rate. The salary line also reflects a 3% increase for 15 part-time positions which are below competitive levels as well.

Within the last few days we received new figures for combined benefit costs which took the Library Trustees by surprise as well as other Town

departments. We have made an adjustment to reflect a 3.5% increase in the salary and benefit line and increase of 1.5% in the overall budget.

After experiencing more than a year in the new larger Rodgers building, it has been possible to more clearly determine actual operating costs. Almost all lines are showing no change or substantial decreases with the exception of:

- line 207 Water/Sewer increased 33.5% related to the cost of maintaining the sprinkler system for Rodgers building
- line 247 Library Programs increased 4.7% related to an almost 30% increase in services
- line 269 Software Maintenance Contracts increased 10.7% related to the increase in number of computers in use in the new building
- line 301 Paper increased 44.0% related to increase of in-house printing capability, offset in part by 25% decrease in line 241 Printing
- line 327 Library Materials 6.6% increase tied directly to increase in services
- line 412 Computer Software increased 43.8% related to more computers available for use and the purchase of new software to allow on line program registration and the maintenance of an up-to-date calendar

We are pleased to reduce the budget allocation for natural gas by 50% based on heating costs during the winter of 2009-2010.

The Budget Proposal packet also includes a sheet detailing Revenue to Offset the Hudson Library Budget for FY 2010 in the amount of \$18,500.

Thus changes in Operating Budget reflect -4.3%. With the addition of the revised benefit figures, Salary and Benefits reflects an increase of 3.5% for an overall increase of 1.5%.

Revenue to offset the Hudson Library Budget FYI 2012

Revenue from fines and payments for lost and damaged books: \$14,000

Revenue from income generating equipment: \$4,000

Revenue from Trust Funds: \$300

Revenue from Trustee's Bank Accounts: \$200

Total Revenue: \$18,500

Submitted by Hudson Library Board of Trustees

Draft 10 8 2010

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 knowledge, standard of living and contribute to the continuing growth and prosperity of the town of Hudson.

The Library will achieve its vision and its goals with a philosophy to remain current with technological growth in the ways libraries deliver services, address patron needs, and provide superior service.

It will seek opportunities for full complement of services of Hudson residents - children, youth, young adults, mature adults, and families. Hudson will achieve recognition among its residents and throughout the region for being on the leading edge of library services delivery.

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
Water Fund Total	4,458,735.34	3,718,009.86	3,719,827.05	3,691,860.00	3,713,450.00	3,713,450.00	0.00
Library Fund							
Library							
04-4550-5060-101-000	Library, Salaries Full Time	328,087.03	344,551.67	343,045.39	342,472.00	347,360.00	347,360.00
04-4550-5060-102-000	Library, Salaries Part Time	131,561.93	145,107.32	145,297.06	183,830.00	189,351.00	189,351.00
04-4550-5060-105-000	Library, Salaries Overtime	116.10	4,274.35	164.03	0.00	0.00	0.00
04-4550-5060-108-000	Library, Fica	35,817.38	37,812.38	37,029.18	41,509.00	42,955.00	42,955.00
04-4550-5060-112-000	Library, State Retirement	30,386.10	32,104.76	33,160.70	32,863.00	38,522.00	38,522.00
04-4550-5060-120-000	Library, Police Detail	0.00	1,485.00	0.00	0.00	0.00	0.00
04-4550-5060-121-000	Library, Flex Cash Benefits	18,205.35	18,142.32	20,014.24	16,295.00	24,797.00	24,797.00
04-4550-5060-122-000	Library, Insurance Benefits	78,908.85	84,882.25	100,086.69	117,417.00	117,307.00	117,307.00
04-4550-5060-156-000	Library, Merit Awards	500.00	0.00	0.00	0.00	0.00	0.00
04-4550-5060-202-000	Library, Small Equip Maint	2,674.27	3,054.82	4,501.93	7,675.00	7,700.00	7,700.00
04-4550-5060-203-000	Library, Small Equip Repairs	422.17	1,191.34	631.05	1,250.00	1,250.00	1,250.00
04-4550-5060-204-000	Library, Large Equip Maint	1,976.04	1,866.49	3,661.79	3,300.00	2,045.00	2,045.00
04-4550-5060-205-000	Library, Large Equip Repairs	999.82	1,000.00	350.00	1,000.00	800.00	800.00
04-4550-5060-206-000	Library, Electricity	21,068.47	22,871.44	25,854.25	37,500.00	30,500.00	30,500.00
04-4550-5060-207-000	Library, Water and Sewer	1,531.78	1,683.51	3,131.69	2,390.00	3,190.00	3,190.00
04-4550-5060-208-000	Library, Telephone	15,776.93	24,635.94	15,570.50	13,270.00	12,890.00	12,890.00
04-4550-5060-209-000	Library, Heating Oil	10,568.22	9,139.63	7,441.95	5,000.00	5,000.00	5,000.00
04-4550-5060-210-000	Library, Natural Gas	0.00	0.00	0.00	16,000.00	8,000.00	8,000.00
04-4550-5060-214-000	Library, Notices/Newspaper Ads	291.21	358.34	173.70	500.00	500.00	500.00
04-4550-5060-217-000	Library, Asso.Dues/Fees	1,840.00	1,145.00	940.00	1,600.00	1,530.00	1,530.00
04-4550-5060-224-000	Library, Building Maint.	11,823.76	9,013.30	1,958.40	3,286.00	2,300.00	2,300.00
04-4550-5060-233-000	Library, Mileage Reim.	840.24	1,115.67	645.02	1,200.00	1,000.00	1,000.00

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
04-4550-5060-235-000 Library, Registration Fees	1,000.00	1,927.39	498.85	2,500.00	2,000.00	2,000.00	_____
04-4550-5060-236-000 Library, Education Reim.	1,500.00	1,500.00	3,000.00	4,000.00	4,000.00	4,000.00	_____
04-4550-5060-237-000 Library, Training	0.00	0.00	0.00	500.00	500.00	500.00	_____
04-4550-5060-238-000 Library, Postage	1,980.80	1,965.28	1,037.47	2,000.00	1,500.00	1,500.00	_____
04-4550-5060-241-000 Library, Printing	607.00	861.82	196.03	1,000.00	750.00	750.00	_____
04-4550-5060-247-000 Library, Library Programs	7,620.56	7,891.56	8,006.00	8,600.00	9,000.00	9,000.00	_____
04-4550-5060-250-000 Library, Book Binding	0.00	0.00	150.00	150.00	150.00	150.00	_____
04-4550-5060-253-000 Library, Pest Control	0.00	0.00	0.00	750.00	750.00	750.00	_____
04-4550-5060-269-000 Library, Sotware Maintenance	0.00	0.00	0.00	18,150.00	20,100.00	20,100.00	_____
04-4550-5060-301-000 Library, Paper	1,200.32	1,396.79	1,504.62	1,250.00	1,800.00	1,800.00	_____
04-4550-5060-303-000 Library, Office Supplies	10,054.13	10,241.96	8,606.55	10,200.00	10,200.00	10,200.00	_____
04-4550-5060-304-000 Library, Gasoline	52.16	59.40	22.02	100.00	50.00	50.00	_____
04-4550-5060-322-000 Library, Janitorial Supplies	2,616.25	3,211.44	3,502.96	6,000.00	5,000.00	5,000.00	_____
04-4550-5060-326-000 Library, Furniture	7,179.00	2,700.00	0.00	100.00	100.00	100.00	_____
04-4550-5060-327-000 Library, Library Materials	71,306.39	71,334.11	71,513.29	76,000.00	81,000.00	81,000.00	_____
04-4550-5060-329-000 Library, Audio/Visual Materials	11,764.82	11,549.55	12,114.72	13,000.00	13,000.00	13,000.00	_____
04-4550-5060-340-000 Library, Sm. Operating Materials	0.00	793.72	45.51	800.00	800.00	800.00	_____
04-4550-5060-403-000 Library, Sm. Equipment	463.00	967.72	665.47	1,000.00	1,000.00	1,000.00	_____
04-4550-5060-404-000 Library, Lrg. Equipment	0.00	2,185.80	0.00	1,500.00	100.00	100.00	_____
04-4550-5060-411-000 Library, Computer Equip.	5,614.99	8,500.00	8,500.00	6,000.00	6,000.00	6,000.00	_____
04-4550-5060-412-000 Library, Computer Software	21,646.00	23,000.00	22,836.45	4,800.00	6,900.00	6,900.00	_____
04-4550-5060-450-000 Library, Reserves	500.00	0.00	0.00	0.00	0.00	0.00	_____
04-4550-5060-499-000 Library, Operating Transfer	-227.36	-70,395.45	187.40	0.00	0.00	0.00	_____
Library Total	838,273.71	825,126.62	886,044.91	986,757.00	1,001,697.00	1,001,697.00	0.00

Cmnty	5060 Rodgers Memorial Library	Unit	Price p/Unit	Sub TTL	FY11	FY12	% Change
		Unit	Unit Price		Budget	Budget	
1XX	Salaries Combined				526,301	536,711	2.0%
	9 Full Time Positions			347,360			
	15 Part-time staff positions (with 3% increase)			189,351			
1XX	Benefits Combined				208,085	223,581	7.4%
	Combined State Retirement, Flex Benefits, Insurance for full time staff and 1 part-time staff member.			223,581			
	Salary Total				734,386	760,292	3.5%
202	Small Equipment/Software Maintenance				7,675	7,700	0.3%
	RML - Copiers (2) lease at 5yrs (3,500) (not including overages)			3,500			
	RML - Security system maintenance contract (\$250 per yr) and monitoring (\$350 yr)			600			
	RML - fire systems (Protection One - \$525) 425.00 RML 100 HML			525			
	RML - Projector maintenance agreement (Single Source)			760			
	RML - Generator maintance contract (Milton Cat)			620			
	RML - Sprinkler System (Metro Swift)			370			
	HML - Furnace Inspection and cleaning (\$350), Air conditioning Service (\$450),			800			
	HML - Fire Inspection & Extinguisher (200)			200			
	HML -lift (Yearly inspection \$125 and NE Lift Service \$200)			325			
203	Small Equipment Repairs				1,250	1,250	0.0%
	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	2,045	-38.0%
	RML - HAVC System Maintenance (J Lawrence Hall , maintenance contract and repairs)			1,500			
	RML - State Elevator Inspection (\$125) and service (\$420)			545			
205	Large Equipment Repairs				1,000	800	-20.0%
	HML - Furnace and/or chimney cleaning/repair			500			
	RML - Sewer Repairs			300			
206	Electricity				37,500	30,500	-18.7%
	RML - Based on first year plus extra for inflation.			27,000			
	HML - Estimated portion for library use			3,500			
207	Water/Sewer				2,390	3,190	33.5%
	RML- Based on bills of \$225 per month plus small increase for cost of service			2,800			
	HML (if we still have Ferry Street - \$20 per month)			240			
	RML Flow Testing (Twice a year \$75 ea)			150			
208	Telephone/Telecommunications				13,270	12,890	-2.9%

Fiscal Year 2012 Budget

Cmdty	5060 Rodgers Memorial Library	Unit	Price p/Unit	Sub TTL	FY11	FY12	% Change
	RML Phone Service (Baying Communications - monthly \$660)			8,000			
	HML Telephone - \$38 per month			450			
	Fairpoint Communication (FAST Line - \$250 per month)			3,000			
	Fairpoint Communication (Dedicated line security systems and elevator)			1,000			
	Cell Phone			200			
	Comcast - \$20 per month			240			
209	Heating Oil				5,000	5,000	0.0%
	HML portion of heating (Ferry Street if we still have that \$1,000)			5,000			
210	Natural Gas				16,000	8,000	-50.0%
	Based on cost of last year plus extra amount since last year was not a cold year.			8,000			
214	Notices/Newspaper Ads				500	500	0.0%
	Newspaper ads for events and employment ads at \$250 each			500			
217	Association Dues and Fees				1,600	1,530	-4.4%
	American Library Association			520			
	Meri Hill Rock Co-op			40			
	New England Library Association			60			
	New England Historical Gen. Society			150			
	New Hampshire Historical Society			60			
	New Hampshire Society of Genealogists			20			
	New Hampshire Library Assoc.			445			
	CHILIS			20			
	READS (Reference and Young Adult Services)			45			
	URBAN Libraries			50			
	NH Library Trustees Assoc.			120			
224	Building Maintenance				3,286	2,300	-30.0%
	Grounds Maintenance/ Bark Mulch - RML \$600 & HML \$200			800			
	Lawn Seasonal Cleanup (Fall removal of leaves for two properties)			400			
	RML - Carpet Maintenance			500			
	HML - Roof Repairs			500			
	HML - Carpet Cleaning			100			
233	Mileage Reimbursement				1,200	1,000	-16.7%
	employee reimbursement using own vehicles for meetings and training, (55.5 cents per mile)			1,000			
235	Registration Fees				2,500	2,000	-20.0%

Cmdty	5060 Rodgers Memorial Library	Unit	Price p/Unit	Sub TTL	FY11	FY12	% Change
	Fees and Registration for Conferences and Workshops for 24 staff members			2,000			
236	Education Reimbursement				4,000	4,000	0.0%
	3 staff employees are attending MLS classes.			4,000			
237	Training				500	500	0.0%
	Staff Development Day (All of Staff up to 24 for 1 Day)	1	500	500			
238	Postage				2,000	1,500	-25.0%
	Postage for overdues, newsletter, mailing out books and materials to patrons and shut-ins.			1,500			
241	Printing				1,000	750	-25.0%
	Stationary and special programming (Summer reading packets)			750			
247	Library Programs				8,600	9,000	4.7%
	Museum Passes			3,000			
	Children's Programming - attendance increased with larger facility			3,650			
	Young Adult Programming			1,300			
	Adult Programming			800			
	Community Outreach			250			
250	Book Binding				150	150	0.0%
	Book Binding			150			
253	Pest Control				750	750	0.0%
	RML & HML - twice per year, exterior only	2	375	750			
269	Software Maintenance Contracts				18,150	20,100	10.7%
	TLC			19,000			
	Its MARC (In TLC)						
	Online Selection Assistant/Acquisitions (In TLC)						
	hostgator.com/and e-mail vendor			100			
	CASSIE - PC Print Management (20 licenses)			1,000			
301	Paper				1,250	1,800	44.0%
	For Program flyers, letterhead, envelopes, business cards, patron packets and forms			1,800			
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	50	-50.0%
	Gasoline for snow blower, lawnmower, trimmer, etc.			50			

Cmdty	5060 Rodgers Memorial Library	Unit	Price p/Unit	Sub TTL	FY11	FY12	% Change
322	Janitorial Supplies				6,000	5,000	-16.7%
	Bathroom supplies, cleaning supplies and misc items for cleaning and patron use. (5 bathrooms)			5,000			
326	Furniture				100	100	0.0%
	Miscellaneous furniture			100			
327	Library Materials (Offset by Fines and payments for lost or damaged books - \$14,000)				76,000	81,000	6.6%
	Standing Orders			14,300			
	Non-Print/Downloadable books			5,500			
	Children's Materials			15,000			
	Adult Reference/non-fiction			8,000			
	Adult Fiction			16,000			
	Periodicals			8,000			
	Indices (online databases)			14,200			
329	A/V Materials				13,000	13,000	0.0%
	Adult Books on tape, DVD's, CD's, Children's video's, Documentaries, Etc.			13,000			
340	Small Operating Material (Offset by Trust Funds - \$300)				800	800	0.0%
	NH State Library - OCLC Catalog Records, archival materials and rare book preservation			700			
	Zylonis Trust - Flowers			100			
403	Small Equipment (Money from income generating equipment - \$4,000)				1,000	1,000	0.0%
	Replacement of printers, book scanners, Fax and DVD player			1,000			
404	Large Equipment				1,500	100	-93.3%
				100			
411	New Computers (off set part by Equipment Revenue)				6,000	6,000	0.0%
	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) Maintain Privacy for patrons and prevent integrity of system and use for back up if needed.						
412	Computer Software				4,800	6,900	43.8%
	SOPHOS Anti-virus			5,000			
	Adobe Acrobat Writer license			500			
	Windows licenseand MS Office for new computers			200			
	Plymouth Rocket (Event Keeper)			800			
	Early Literacy Station main and warranty			400			
	Summary						

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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	Acquisitions Librarian	\$34,320	\$2,625	\$3,806	\$10,654	\$450	\$76	\$297	\$11,477	\$17,909	\$52,229
Gagnon, Robert	Facilities/Custodian	\$41,496	\$3,174	\$4,602	\$17,447	\$2,050	\$91	\$359	\$19,947	\$27,723	\$69,219
Giffin, Carol	Library Asst./Circ.	\$30,680	\$2,347	\$3,402	\$14,410	\$878	\$67	\$266	\$15,620	\$21,370	\$52,050
Martel, Elizabeth	Head of Childrens Services	\$39,520	\$3,023	\$4,383	\$9,431	\$450	\$80	\$318	\$10,278	\$17,685	\$57,205
Paradise, Kristen	Library Asst./Childrens	\$30,160	\$2,307	\$3,345	\$9,431	\$574	\$67	\$261	\$10,332	\$15,984	\$46,144
Rice, Gerald	Librarian/Cataloger/TS	\$37,856	\$2,896	\$4,198	\$18,579	\$1,142	\$82	\$328	\$20,131	\$27,225	\$65,081
Sanderson, Barbara	Head of Circulation	\$33,280	\$2,546	\$3,691	\$12,386	\$1,142	\$69	\$270	\$13,867	\$20,104	\$53,384
St. Cyr, Gayle	Librarian/Reference	\$42,328	\$3,238	\$4,694	\$0	\$0	\$93	\$366	\$459	\$8,391	\$50,719
Weller, Mary (Toni)	Library Director	\$57,720	\$4,416	\$6,401	\$0	\$0	\$125	\$465	\$591	\$11,407	\$69,127
Total Full Time # 101		\$347,360	\$26,573	\$38,522	\$92,338	\$6,686	\$750	\$2,930	\$102,703	\$167,798	\$515,158
PART TIME EMPLOYEES											
Butler, Kate	1 Technology Librarian	\$22,495	\$1,721	\$0	\$0	\$0	\$0	\$0	\$0	\$1,721	\$24,216
Coffill, Emily	2 Library Asst/Circulation	\$15,318	\$1,172	\$0	\$0	\$0	\$0	\$0	\$0	\$1,172	\$16,490
Daynard, Kristen	3 Library Asst/Childrens	\$15,318	\$1,172	\$0	\$0	\$0	\$0	\$0	\$0	\$1,172	\$16,490
Santiago, Allison	4 Page	\$6,829	\$522	\$0	\$0	\$0	\$0	\$0	\$0	\$522	\$7,351
Ellis, Megan	5 Library Asst Children's	\$16,711	\$1,278	\$0	\$0	\$0	\$0	\$0	\$0	\$1,278	\$17,989
Friedman, Amy	6 Librarian/Adult & Teen/Ref	\$29,839	\$2,283	\$0	\$14,604	\$0	\$0	\$0	\$14,604	\$16,887	\$46,726
Friedman, Lauren	7 Page	\$1,928	\$148	\$0	\$0	\$0	\$0	\$0	\$0	\$148	\$2,076
Hewey, Brian	8 Systems Administrator	\$14,101	\$1,079	\$0	\$0	\$0	\$0	\$0	\$0	\$1,079	\$15,180
Jones, Bethany	9 Library Asst./Circulation	\$6,106	\$467	\$0	\$0	\$0	\$0	\$0	\$0	\$467	\$6,573
Loulakis, Britany	10 Page	\$5,463	\$418	\$0	\$0	\$0	\$0	\$0	\$0	\$418	\$5,881
Petaja, Rosemary	11 Library Asst/Bookeeper	\$16,389	\$1,254	\$0	\$0	\$0	\$0	\$0	\$0	\$1,254	\$17,643
Sweeney, Christina	12 Tech Services	\$14,729	\$1,127	\$0	\$0	\$0	\$0	\$0	\$0	\$1,127	\$15,856
Rosenstein, Glenna	13 Library Asst/Circulation	\$11,698	\$895	\$0	\$0	\$0	\$0	\$0	\$0	\$895	\$12,592
Vacant	14 Tech Services Asst.	\$10,605	\$811	\$0	\$0	\$0	\$0	\$0	\$0	\$811	\$11,416
Vacant	15 Page	\$1,821	\$139	\$0	\$0	\$0	\$0	\$0	\$0	\$139	\$1,960
Total Part Time # 102		\$189,351	\$14,485	\$0	\$14,604	\$0	\$0	\$0	\$14,604	\$29,089	\$218,440
FLEXIBLE BENEFIT PAYMENT											
Library	Flex Benefit Payment	\$24,797	\$1,897	\$0	\$0	\$0	\$0	\$0	\$0	\$1,897	\$26,694
Total Flex Benefit # 121		\$24,797	\$1,897	\$0	\$0	\$0	\$0	\$0	\$0	\$1,897	\$26,694
TOTAL 5060		\$561,508	\$42,955	\$38,522	\$106,942	\$6,686	\$750	\$2,930	\$117,307	\$198,785	\$760,292

FY2012 Dept Head Requested Budget

Town of Hudson, NH

	1 FY2008 Actuals As of June 2008	2 FY2009 Actuals As of June 2009	3 FY2010 Actuals As of June 2010	4 FY2011 Budget	5 FY2012 Dept Head Request	6 FY 2012 BOS Approved	7 FY2012 Budget Comm Approved
Library Fund Total	838,273.71	825,126.62	886,044.91	986,757.00	1,001,697.00	1,001,697.00	0.00
Conservation Fund							
Conservation Commission							
06-4619-5586-102-000 Conservation Comm, Part-time	1,200.00	0.00	0.00	2,700.00	2,700.00	0.00	_____
06-4619-5586-103-000 Conservation Comm, Temporary	0.00	0.00	1,476.72	0.00	0.00	2,700.00	_____
06-4619-5586-108-000 Conservation Comm, Taxes	91.80	0.00	73.44	208.00	208.00	208.00	_____
06-4619-5586-214-000 Conserv Comm, Notices, News Ads	0.00	0.00	0.00	300.00	300.00	300.00	_____
06-4619-5586-215-000 Conserv Comm, Publications	251.54	80.00	80.00	500.00	500.00	100.00	_____
06-4619-5586-217-000 Conserv Comm, Assoc Dues/Fees	924.00	1,224.00	874.00	500.00	500.00	900.00	_____
06-4619-5586-235-000 Conserv Comm, Registration Fees	150.00	135.00	0.00	250.00	250.00	150.00	_____
06-4619-5586-238-000 Conserv Comm, Postage	439.79	237.63	234.52	350.00	350.00	250.00	_____
06-4619-5586-241-000 Conserv Comm, Printing, Stationary	0.00	86.00	132.30	1,500.00	1,500.00	1,200.00	_____
06-4619-5586-252-000 Conserv Comm, Prof Services	13,456.80	64,961.50	87,151.86	11,194.00	11,194.00	17,630.00	_____
06-4619-5586-303-000 Conserv Comm, Office Supplies	151.23	186.00	-150.00	100.00	100.00	100.00	_____
06-4619-5586-450-000 Conserv Comm, CRF (Pond Reclamati	0.00	0.00	0.00	0.00	0.00	1.00	_____
Conservation Commission Total	16,665.16	66,910.13	89,872.84	17,602.00	17,602.00	23,539.00	0.00

Cmnty	5586 Conservation Commission	Unit	Price/Unit	Sub TTL	FY11	FY12	% Change
1XX	Temporary Part-time Salary and Taxes 2 Summer Interns				2,908	2,908	0.0%
214	Notices/News Ads				300	300	0.0%
215	Publications 11 Books - NH Planning and Land Use Regulation				500	100	-80.0%
217	Assoc Dues and Fees NH Association of Conservation Commissions				500	900	80.0%
235	Registration Fees NH Conservation Commission Annual meetings and other related seminars				250	150	-40.0%
238	Postage monthly committee meetings				350	250	-28.6%
241	Printing Open Space Plan				1,500	1,200	-20.0%
252	Other Professional Services Robinson Pond Ottarnic Pond Other Professional Services				11,194	17,630	57.5%
303	Office Supplies notebooks, bindrs, etc for committee				100	100	0.0%
450	Capital Reserve Fund (Pond Reclamation) note: this was a separate warrant article in FY11 for \$10,000				0	1	100.0%
	Summary						
	Salary and Benefits				2,908	2,908	0.0%
	Operating Budget				14,694	20,631	40.4%
	Total				17,602	23,539	33.7%

Other notes:

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

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2012 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
TEMPORARY 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 Temporary Part Time # 103		<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>

**Hudson Conservation Commission
FY2012
Professional Services Account 5586-252 Revisions**

Robinson Pond

Volunteer Lake Assessment Program (VLAP)

- | | |
|--|---------|
| 1. 9 stations x \$20.00 per
Phosphorus test – 5 monthly tests | \$ 900 |
| 2. 6 stations x \$20 per
E-coli test – 5 monthly tests | \$ 600 |
| VLAP Total | \$ 1500 |

Explanation: \$100 reduction in 1 and due to elimination of sampling at one station on recommendation of NHDES

Invasive Plants Control

DASH Unit Operation

- | | |
|-------------------------------|----------|
| 1. Five days at \$750 per day | \$ 3,750 |
| DASH unit total | \$ 3,750 |

Explanation: Assumes 20 percent (moderate) re-growth rate rather than 30 percent (worst case)

Ottarnic Pond

Membership fee for NH Lakes \$ 000

Explanation: Only 1 membership fee is required per town. The fee in the Robinson Pond backup also covers Ottarnic Pond

Invasive Plants Control

DASH Unit Operation

- | | |
|-------------------------------|----------|
| 1. Five days at \$750 per day | \$ 3,750 |
| 2. Ten days at \$650 per day | \$ 3,250 |
| DASH unit total | \$ 7,000 |

Explanation: Assumes 20 percent (moderate) re-growth rate rather than 30 percent (worst case)