



**TOWN OF HUDSON**  
**Board of Selectmen**



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

November 17, 2011

Charlotte Schweiss, Chairman  
Budget Committee

Subject: FY2013 Town Operating Budget

Dear Chairman Schweiss:

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

The Board of Selectmen directed department heads to submit budgets with a zero percent increase over the Fiscal Year 2012 approved budget. Exceptions were addressed separately for the Board's consideration. Selectmen reviewed each exception and adjusted the department's budget for those that were deemed essential to a department's operation. After all department budgets were reviewed, the Board made final adjustments in order to maintain the same tax rate for the operating budget for FY13 as FY12.

The Board voted to send to the Budget Committee a budget of \$28,431,096 and a default budget of \$28,054,345. The projected tax rate for the operating budget is \$5.18 per thousand, the same as FY12.

The Board of Selectmen also has forwarded these additional warrant articles to the FY13 Warrant:

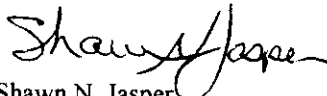
- a. The scheduled replacement of an ambulance (Article F)
- b. A wage and benefit increase for the Town Clerk/Tax Collector (Article H)
- c. An article for an additional \$500,000 of town-wide paving in FY 2013 (Article I)
- d. An article to add \$300,000 to the existing Senior Center Capital Reserve Fund from surplus (Article J)

These warrant articles would add \$0.17 to the tax rate if passed.

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

Sincerely,

HUDSON BOARD OF SELECTMEN

  
Shawn N. Jasper  
Chairman

Town of Hudson, NH

Fiscal Year 2013

Expenditure Budget Summary

**Town of Hudson, NH  
Fiscal Year 2013 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	28,339,826	91,270	28,431,096	15,156,862	\$5.18	
B	Reserved for Hudson Police Employees Assoc.			-		\$0.00	
C	Reserved for Hudson Police, Fire, Supv. Assoc.			-		\$0.00	
D	Reserved for Hudson Support Staff			-		\$0.00	
E	Reserved for IAFF (Fire)			-		\$0.00	
F	Replacement Ambulance	165,000		165,000		\$0.00	CRF&Surplus
G	Part-time IT Entry Level Technician	15,673	(15,673)	-		\$0.00	
H	Wage and Benefit Increase for Town Clerk/Tax Collector	1,831		1,831	1,831	\$0.00	
I	Town Wide Paving		500,000	500,000	500,000	\$0.17	
J	Senior Center CRF		300,000	300,000		\$0.00	Surplus
<b>Total Warrant Articles</b>		<b>28,522,330</b>	<b>875,597</b>	<b>29,397,927</b>	<b>15,658,693</b>	<b>\$5.35</b>	<b>3.4%</b>

Assessed Value per \$1,000      2,924,396

**Town of Hudson, NH  
Fiscal Year 2013 Budgets**

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2011	Approved Budget FY 2012	Dept. Head Request FY 2013	Board of Selectmen Changes FY 2013	Board of Selectmen Approved FY 2013	% Increase	% of Tax \$
<b>General Fund</b>									
4199	5020	Trustees of Trust Funds	3,558	4,694	4,694		4,694	0.0%	
4195	5025	Cemetery Trustees	3	1,260	1,260		1,260	0.0%	
4140	5030	Town Clerk/Tax Collector	347,490	354,428	356,182	1,600	357,782	0.9%	
4140	5041	Moderator	15,348	12,037	19,681		19,681	63.5%	
4140	5042	Supervisor of The Checklist	4,744	4,468	4,468		4,468	0.0%	
4199	5045	Cable Utility Committee	216,890	199,892	371,613	(74,322)	297,291	48.7%	
4199	5050	Town Treasurer	8,074	8,074	8,074		8,074	0.0%	
4199	5055	Recycling Company			0	3,500	3,500	100.0%	
4520	5063	Benson Park		1,900	1,710		1,710	-10.0%	
4199	5070	Municipal Budget Committee	271	926	926		926	0.0%	
4199	5077	IT - Town Officers	4,237	2,700	2,700		2,700	0.0%	
4199	5080	Ethics Committee	2	100	100		100	0.0%	
4199	5085	Hudson Energy Committee	0	800	800		800	0.0%	
		<b>TOTAL TOWN OFFICERS</b>	<b>600,616</b>	<b>591,279</b>	<b>772,208</b>	<b>(69,222)</b>	<b>772,208</b>	<b>18.9%</b>	<b>3%</b>
4130	5110	Board of Selectmen/Administration	424,727	423,469	413,183		413,183	-2.4%	
4194	5120	Town Hall Operations	103,497	85,373	84,977		84,977	-0.5%	
4194	5125	Hudson Community Center	51,596	49,541	50,614	45,000	95,614	93.0%	
4442	5151	Town Poor	90,773	120,900	120,900		120,900	0.0%	
4130	5177	IT - Town Admin	915	700	700		700	0.0%	
		<b>TOTAL ADMINISTRATION</b>	<b>671,509</b>	<b>679,983</b>	<b>670,374</b>	<b>45,000</b>	<b>715,374</b>	<b>5.2%</b>	<b>3%</b>
4153	5200	<b>LEGAL</b>	<b>182,381</b>	<b>142,300</b>	<b>142,100</b>		<b>142,100</b>	<b>-0.1%</b>	<b>1%</b>
4150	5310	Finance Administration	152,369	170,956	164,533		164,533	-3.8%	
4150	5320	Accounting	227,186	232,524	232,600		232,600	0.0%	
4150	5377	IT - Finance	1,015	1,000	1,400		1,400	40.0%	
		<b>TOTAL FINANCE</b>	<b>380,570</b>	<b>404,480</b>	<b>398,533</b>	<b>0</b>	<b>398,533</b>	<b>-1.5%</b>	<b>2%</b>
4150	5330	<b>INFORMATION SERVICES</b>	<b>434,272</b>	<b>439,316</b>	<b>438,412</b>		<b>438,412</b>	<b>-0.2%</b>	<b>2%</b>
4152	5410	Assessing	297,766	312,643	311,070	2,000	313,070	0.1%	
4152	5477	IT - Assessing	25,374	11,000	13,150		13,150	19.5%	
		<b>TOTAL ASSESSING</b>	<b>323,140</b>	<b>323,643</b>	<b>324,220</b>	<b>2,000</b>	<b>326,220</b>	<b>0.8%</b>	<b>1%</b>

**Town of Hudson, NH  
Fiscal Year 2013 Budgets**

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2011	Approved Budget FY 2012	Dept. Head Request FY 2013	Board of Selectmen Changes FY 2013	Board of Selectmen Approved FY 2013	% Increase	% of Tax \$
4312	5515	Highway Facility	39,955	42,300	42,300		42,300	0.0%	
4312	5551	P.W. Administration	218,623	225,403	239,052		239,052	6.1%	
4312	5552	Streets	2,224,045	2,254,449	2,230,649		2,230,649	-1.1%	
4312	5553	Equipment Maintenance	340,976	354,757	379,715		379,715	7.0%	
4312	5554	Drainage	424,758	474,746	478,012		478,012	0.7%	
4321	5555	Solid Waste Management	30,330	43,670	43,670		43,670	0.0%	
4312	5556	Grounds Maintenance	34,625	20,000	20,000		20,000	0.0%	
4312	5563	Benson Park Operations	2,580	27,650	24,885		24,885	-10.0%	
4312	5577	IT - Highway	494	500	500		500	0.0%	
		<b>PUBLIC WORKS DEPT.</b>	<b>3,316,386</b>	<b>3,443,475</b>	<b>3,458,783</b>	<b>0</b>	<b>3,458,783</b>	<b>0.4%</b>	<b>15%</b>
4191	5571	Planning	206,773	207,153	207,396		207,396	0.1%	
4191	5572	Planning Board	13,846	14,000	14,560		14,560	4.0%	
4191	5581	Zoning	241,263	246,597	250,436		250,436	1.6%	
4240	5582	Building	104,863	101,324	100,286		100,286	-1.0%	
4191	5583	Zoning Board of Adjustment	7,320	11,000	11,500		11,500	4.5%	
4311	5585	Engineering Staff	252,724	214,039	215,153	35,938	251,091	17.3%	
4191	5277	IT - Community Development	3,656	13,800	5,361		5,361	-61.2%	
		<b>COMMUNITY DEVELOPMENT</b>	<b>830,446</b>	<b>807,913</b>	<b>804,692</b>	<b>35,938</b>	<b>840,630</b>	<b>4.0%</b>	<b>4%</b>
4210	5610	Police Administration	267,187	281,735	286,526		286,526	1.7%	
4210	5615	Police Facility Operations	263,859	252,234	249,560		249,560	-1.1%	
4210	5620	Police Communications	614,957	640,481	624,116		624,116	-2.6%	
4210	5630	Police Sworn Officers	4,720,079	4,680,541	4,725,645	42,000	4,767,645	1.9%	
4210	5640	Investigations	11,333	15,675	7,550		7,550	-51.8%	
4414	5650	Animal Control	93,201	96,845	95,384		95,384	-1.5%	
4210	5660	Information Services	164,565	216,526	217,675		217,675	0.5%	
4210	5671	Support Services	75,794	76,784	76,784		76,784	0.0%	
4210	5672	Crossing Guards	53,472	55,352	55,352		55,352	0.0%	
4210	5673	Prosecutor	229,107	224,161	220,703		220,703	-1.5%	
4210	5677	IT - Police	85,997	63,000	62,950		62,950	-0.1%	
		<b>POLICE DEPARTMENT</b>	<b>6,579,551</b>	<b>6,603,334</b>	<b>6,622,245</b>	<b>42,000</b>	<b>6,664,245</b>	<b>0.9%</b>	<b>30%</b>

**Town of Hudson, NH  
Fiscal Year 2013 Budgets**

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2011	Approved Budget FY 2012	Dept. Head Request FY 2013	Board of Selectmen Changes FY 2013	Board of Selectmen Approved FY 2013	% Increase	% of Tax \$
4220	5710	Fire Administration	698,267	711,385	721,497		721,497	1.4%	
4220	5715	Fire Facilities	117,062	103,922	110,463		110,463	6.3%	
4220	5720	Fire Communications	313,438	310,031	286,247		286,247	-7.7%	
4220	5730	Suppression	3,474,458	3,388,046	3,377,594	19,000	3,396,594	0.3%	
4220	5740	Prevention	178,718	185,322	189,361		189,361	2.2%	
4220	5750	Ambulance	101,386	94,180	116,347	15,000	131,347	39.5%	
4220	5765	Fire Alarm	611	9,490	9,490		9,490	0.0%	
4220	5770	Emergency Management	14,683	10,670	9,230		9,230	-13.5%	
4220	5777	IT - Fire	24,269	24,533	25,510		25,510	4.0%	
		<b>FIRE DEPARTMENT</b>	<b>4,922,892</b>	<b>4,837,579</b>	<b>4,845,739</b>	<b>34,000</b>	<b>4,879,739</b>	<b>0.9%</b>	<b>22%</b>
4520	5810	Recreation Administration	122,514	123,114	125,917		125,917	2.3%	
4520	5815	Merrifield Park	985	1,060	1,060		1,060	0.0%	
4520	5821	Supervised Play	102,365	104,390	103,765		103,765	-0.6%	
4520	5822	Robinson Pond	6,314	5,405	5,255		5,255	-2.8%	
4520	5823	Babe Ruth	14,556	14,774	13,774		13,774	-6.8%	
4520	5824	Ballfields	24,652	22,957	22,657		22,657	-1.3%	
4520	5825	Instructional Tennis	4,540	5,078	5,078		5,078	0.0%	
4520	5831	Winter Basketball	53,277	55,478	55,153		55,153	-0.6%	
4520	5834	Soccer League	13,324	14,734	14,734		14,734	0.0%	
4520	5836	Teen Dances	2,292	2,040	2,040		2,040	0.0%	
4520	5839	Community Activities	3,816	5,840	5,840		5,840	0.0%	
4520	5840	Skate Park	1,817	1,140	1,140		1,140	0.0%	
4520	5877	IT - Recreation	182	200	200		200	0.0%	
		<b>RECREATION DEPARTMENT</b>	<b>350,633</b>	<b>356,210</b>	<b>356,613</b>	<b>0</b>	<b>356,613</b>	<b>0.1%</b>	<b>2%</b>
4196	5910	Insurance	361,335	371,700	371,700		371,700	0.0%	
4199	5920	Community Grants	90,260	89,927	89,927	(500)	89,427	-0.6%	
4583	5930	Patriotic Purposes	4,000	5,600	5,600		5,600	0.0%	
4199	5940	Other Expenses	108,739	163,213	163,213		163,213	0.0%	
4220	5960	Hydrant Rental	276,970	285,532	285,532		285,532	0.0%	
4321	5970	Solid Waste Contract	1,549,610	1,600,000	1,500,000		1,500,000	-6.3%	
		<b>TOTAL NON DEPARTMENTAL</b>	<b>2,390,915</b>	<b>2,515,972</b>	<b>2,415,972</b>	<b>(500)</b>	<b>2,415,472</b>	<b>-4.0%</b>	<b>11%</b>
		<b>TOTAL GENERAL FUND BUDGET</b>	<b>20,983,311</b>	<b>21,145,484</b>	<b>21,249,891</b>	<b>89,216</b>	<b>21,339,107</b>	<b>0.9%</b>	

**Town of Hudson, NH  
Fiscal Year 2013 Budgets**

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2011	Approved Budget FY 2012	Dept. Head Request FY 2013	Board of Selectmen Changes FY 2013	Board of Selectmen Approved FY 2013	% Increase	% of Tax \$
<b>SEWER FUND</b>									
4326	5561	Sewer Billing & Collection	159,267	178,249	178,509		178,509	0.1%	
4326	5562	Sewer Operation & Maintenance	786,640	1,046,437	1,074,271		1,074,271	2.7%	
4326	5564	Sewer Capital Projects	78,230	1,169,717	1,003,200		1,003,200	-14.2%	
4326	5977	IT - Sewer Fund	0	0	0		0	0.0%	
<b>TOTAL SEWER FUND BUDGET</b>			<b>1,024,137</b>	<b>2,394,403</b>	<b>2,255,980</b>	<b>0</b>	<b>2,255,980</b>	<b>-5.8%</b>	
<b>WATER FUND</b>									
4332	5591	Water - Administration	196,821	214,145	211,650		211,650	-1.2%	
4332	5592	Water - Ops & Maintenance	958,665	1,039,931	1,055,874		1,055,874	1.5%	
4335	5593	Water - Supply	621,436	594,043	713,986		713,986	20.2%	
4711/4721	5594	Water - Debt Service	1,912,930	1,865,331	1,812,331		1,812,331	-2.8%	
4332	5596	Water - Capital Projects	0	0	0		0	0.0%	
<b>TOTAL WATER FUND BUDGET</b>			<b>3,689,851</b>	<b>3,713,450</b>	<b>3,793,841</b>	<b>0</b>	<b>3,793,841</b>	<b>2.2%</b>	
4550	5060	Library	925,120	980,281	1,018,629	0	1,018,629	3.9%	5%
4619	5586	Conservation Commission	6,822	23,539	21,485	2,054	23,539	0.0%	0%
<b>TOTAL BUDGET</b>			<b>26,629,241</b>	<b>28,257,157</b>	<b>28,339,826</b>	<b>91,270</b>	<b>28,431,096</b>	<b>0.6%</b>	<b>100%</b>

**WA#**

**Warrant Articles**

A	Town Operating Budget	28,257,157	28,339,826	91,270	28,431,096
B	Reserved for Hudson Police Employees Assoc.				0
C	Reserved for Hudson Police, Fire, Supv. Assoc.				0
D	Reserved for Hudson Support Staff				0
E	Reserved for IAFF (Fire)				0
F	Replacement Ambulance		165,000		165,000
G	Part-time IT Entry Level Technician		15,673	(15,673)	0
H	Wage and Benefit Increase for Town Clerk/Tax Collector		1,831		1,831
I	Town Wide Paving			500,000	500,000
J	Senior Center CRF			300,000	300,000

**Fiscal 2011 Warrant Articles not in Operating Budget**

Replace 3 Fire Defibrillators	88,000			
Senior Ctr/HCTV Facility	150,000			
<b>Subtotal Warrant Articles</b>	<b>28,495,157</b>	<b>28,522,330</b>	<b>875,597</b>	<b>29,397,927</b>

**TOTAL APPROPRIATIONS**

<b>28,495,157</b>	<b>28,522,330</b>	<b>875,597</b>	<b>29,397,927</b>
-------------------	-------------------	----------------	-------------------

**TAX IMPACT ANALYSIS**

Less: Non-Property Tax Revenue	(14,141,111)	(14,175,373)	(251,445)	(14,426,818)	
Add: Overlay	84,504	84,504		84,504	\$0.03
Add: War Service Credits	603,080	603,080		603,080	\$0.21
<b>NET TAX IMPACT</b>	<b>15,041,630</b>	<b>15,034,541</b>	<b>624,152</b>	<b>15,658,693</b>	

**TOWN VALUATION**

2,909,396,466	2,924,396,466		2,924,396,466	0.5%	\$0.03
---------------	---------------	--	---------------	------	--------

**ESTIMATED TOWN TAX RATE**

\$5.18	\$5.14		\$5.35	\$0.17
--------	--------	--	--------	--------

Town Tax Rate Percent Increase/(Decrease)

-0.8%

3.4%

**Town of Hudson, NH  
Board of Selectmen Changes  
Fiscal Year 2013**

<b>APPROPRIATIONS</b>		As of 10/18/2011			\$28,339,826	
<u>Dept. Name</u>	<u>Dept</u>	<u>Commodity</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Change</u>
<b>General Fund</b>						
Engineering	5585	102	Salaries, Part-time	-	33,384	33,384
Engineering	5585	108	Salaries, Payroll Taxes	10,589	13,143	2,554
Assessing	5410	450	Capital Reserve Fund	13,000	15,000	2,000
Town Clerk/Tax Collector	5030	252	Professional Services	10,400	12,000	1,600
Fire - Ambulance	5750	450	Capital Reserve Fund	30,000	45,000	15,000
Fire Suppression	5730	450	Capital Reserve Fund	1,000	20,000	19,000
Community Grants	5920	259	Community Grants	89,927	89,427	(500)
Conservation Committee	5586	252	Prof Services	19,634	21,688	2,054
Recycling Committee	5055	241	Publications	-	500	500
Recycling Committee	5055	340	Sm Operating Equipment	-	3,000	3,000
Community Center	5125	224	Building Mtce.	7,090	52,090	45,000
Cable Comm	5045	450	Capital Reserve Fund	131,457	67,331	(64,126)
Cable Comm	5045	102	Salaries, Part-time	26,202	16,962	(9,240)
Cable Comm	5045	108	Payroll Taxes	2,004	1,298	(706)
Cable Comm	5045	319	Uniforms	500	250	(250)
Police Patrol	5630	101	Salaries, Full Time	2,824,790	2,848,570	23,780
Police Patrol	5630	108	Payroll Taxes	46,738	47,083	345
Police Patrol	5630	113	Payroll Taxes	608,193	612,938	4,745
Police Patrol	5630	122	Insurance Benefits	423,824	436,954	13,130
<b>General Fund Net Changes</b>						<b>91,270</b>

**Operating Budget**      **\$ 28,431,096**



Town of Hudson, NH

Fiscal Year 2013

% Change Report

**Town of Hudson, NH  
Fiscal Year 2013 Percent Change Report**

	<u>Labor and Benefits all (100's)</u>			<u>Operating Expenses</u>			<u>TOTAL BOS Approved</u>		
	<u>FY12</u>	<u>FY13</u>	<u>% Change</u>	<u>FY12</u>	<u>FY13</u>	<u>% Change</u>	<u>FY12</u>	<u>FY13</u>	<u>% Change</u>
<b>General Fund</b>									
5020 Trustees of Trust Funds	754	754	0%	3,940	3,940	0%	4,694	4,694	0.0%
5025 Cemetery Trustees				1,260	1,260	0%	1,260	1,260	0.0%
5030 Town Clerk/Tax Collector	304,118	305,872	1%	50,310	51,910	3%	354,428	357,782	0.9%
5041 Moderator	4,387	8,981	105%	7,650	10,700	40%	12,037	19,681	63.5%
5042 Supervisor of The Checklist	3,983	3,983	0%	485	485	0%	4,468	4,468	0.0%
5045 Cable Utility Committee	12,576	18,260	45%	187,316	279,031	49%	199,892	297,291	48.7%
5050 Town Treasurer	8,074	8,074	0%				8,074	8,074	0.0%
5055 Recycling Committee				0	3,500	100%	0	3,500	100%
5063 Benson Park Committee				1,900	1,710	-10%	1,900	1,710	-10.0%
5070 Municipal Budget Committee				926	926	0%	926	926	0.0%
5077 IT - Town Officers				2,700	2,700	0%	2,700	2,700	0.0%
5080 Ethics Committee				100	100	0%	100	100	0.0%
5085 Hudson Energy Committee				800	800	0%	800	800	0.0%
<b>TOTAL TOWN OFFICERS</b>	<b>333,892</b>	<b>345,924</b>	<b>4%</b>	<b>257,387</b>	<b>357,062</b>	<b>39%</b>	<b>591,279</b>	<b>702,986</b>	<b>18.9%</b>
5110 Board of Selectmen/Administration	387,084	377,598	-2%	36,385	35,585	-2%	423,469	413,183	-2.4%
5120 Town Hall Operations	42,673	42,377	-1%	42,700	42,600	0%	85,373	84,977	-0.5%
5125 Hudson Community Center	19,226	18,999	-1%	30,315	76,615	153%	49,541	95,614	93.0%
5151 Town Poor				120,900	120,900	0%	120,900	120,900	0.0%
5177 IT - Town Admin				700	700	0%	700	700	0.0%
<b>TOTAL ADMINISTRATION</b>	<b>448,983</b>	<b>438,974</b>	<b>-2%</b>	<b>231,000</b>	<b>276,400</b>	<b>20%</b>	<b>679,983</b>	<b>715,374</b>	<b>5.2%</b>
<b>5200 LEGAL</b>				<b>142,300</b>	<b>142,100</b>	<b>0%</b>	<b>142,300</b>	<b>142,100</b>	<b>-0.1%</b>
5310 Finance Administration	126,956	120,833	-5%	44,000	43,700	-1%	170,956	164,533	-3.8%
5320 Accounting	223,724	221,500	-1%	8,800	11,100	26%	232,524	232,600	0.0%
5377 IT - Finance				1,000	1,400	40%	1,000	1,400	40.0%
<b>TOTAL FINANCE</b>	<b>350,680</b>	<b>342,333</b>	<b>-2%</b>	<b>53,800</b>	<b>56,200</b>	<b>4%</b>	<b>404,480</b>	<b>398,533</b>	<b>-1.5%</b>
<b>5330 INFORMATION SERVICES</b>	<b>330,980</b>	<b>330,086</b>	<b>0%</b>	<b>108,336</b>	<b>108,326</b>	<b>0%</b>	<b>439,316</b>	<b>438,412</b>	<b>-0.2%</b>
5410 Assessing	247,550	246,073	-1%	65,093	66,997	3%	312,643	313,070	0.1%
5477 IT - Assessing				11,000	13,150	20%	11,000	13,150	19.5%
<b>TOTAL ASSESSING</b>	<b>247,550</b>	<b>246,073</b>	<b>-1%</b>	<b>76,093</b>	<b>80,147</b>	<b>5%</b>	<b>323,643</b>	<b>326,220</b>	<b>0.8%</b>
5515 Highway Facility				42,300	42,300	0%	42,300	42,300	0.0%
5551 P.W. Administration	219,043	232,692	6%	6,360	6,360	0%	225,403	239,052	6.1%
5552 Streets	1,152,759	1,149,235	0%	1,101,690	1,081,414	-2%	2,254,449	2,230,649	-1.1%
5553 Equipment Maintenance	181,707	186,665	3%	173,050	193,050	12%	354,757	379,715	7.0%
5554 Drainage	387,588	390,854	1%	87,158	87,158	0%	474,746	478,012	0.7%
5555 Solid Waste Management				43,670	43,670	0%	43,670	43,670	0.0%
5556 Grounds Maintenance				20,000	20,000	0%	20,000	20,000	0.0%
5563 Benson Park Operations				27,650	24,885	-10%	27,650	24,885	-10.0%
5577 IT - Highway				500	500	0%	500	500	0.0%
<b>PUBLIC WORKS</b>	<b>1,941,097</b>	<b>1,959,446</b>	<b>1%</b>	<b>1,502,378</b>	<b>1,499,337</b>	<b>0%</b>	<b>3,443,475</b>	<b>3,458,783</b>	<b>0.4%</b>

**Town of Hudson, NH  
Fiscal Year 2013 Percent Change Report**

	Labor and Benefits all (100's)			Operating Expenses			TOTAL BOS Approved		
	FY12	FY13	% Change	FY12	FY13	% Change	FY12	FY13	% Change
5571 Planning	177,245	175,198	-1%	29,908	32,198	8%	207,153	207,396	0.1%
5572 Planning Board				14,000	14,560	4%	14,000	14,560	4.0%
5581 Zoning	227,447	230,936	2%	19,150	19,500	2%	246,597	250,436	1.6%
5582 Building	39,641	39,641	0%	61,683	60,645	-2%	101,324	100,286	-1.0%
5583 Zoning Board of Adjustment				11,000	11,500	5%	11,000	11,500	4.5%
5585 Engineering Staff	194,989	229,821	18%	19,050	21,270	12%	214,039	251,091	17.3%
5277 IT - Community Development				13,800	5,361	-61%	13,800	5,361	-61.2%
<b>COMMUNITY DEVELOPMENT</b>	<b>639,322</b>	<b>675,596</b>	<b>6%</b>	<b>168,591</b>	<b>165,034</b>	<b>-2%</b>	<b>807,913</b>	<b>840,630</b>	<b>4.0%</b>
5610 Police Administration	228,115	232,906	2%	53,620	53,620	0%	281,735	286,526	1.7%
5615 Police Facility Operations	76,990	75,143	-2%	175,244	174,417	0%	252,234	249,560	-1.1%
5620 Police Communications	627,581	612,806	-2%	12,900	11,310	-12%	640,481	624,116	-2.6%
5630 Police Sworn Officers	4,356,739	4,433,843	2%	323,802	333,802	3%	4,680,541	4,767,645	1.9%
5640 Investigations				15,675	7,550	-52%	15,675	7,550	-51.8%
5650 Animal Control	87,615	86,154	-2%	9,230	9,230	0%	96,845	95,384	-1.5%
5660 Information Services	216,326	217,475	1%	200	200	0%	216,526	217,675	0.5%
5671 Support Services				76,784	76,784	0%	76,784	76,784	0.0%
5672 Crossing Guards	54,352	54,352	0%	1,000	1,000	0%	55,352	55,352	0.0%
5673 Prosecutor	221,061	217,603	-2%	3,100	3,100	0%	224,161	220,703	-1.5%
5677 IT - Police				63,000	62,950	0%	63,000	62,950	-0.1%
<b>TOTAL POLICE</b>	<b>5,868,779</b>	<b>5,930,282</b>	<b>1%</b>	<b>734,555</b>	<b>733,963</b>	<b>0%</b>	<b>6,603,334</b>	<b>6,664,245</b>	<b>0.9%</b>
5710 Fire Administration	646,196	663,230	3%	65,189	58,267	-11%	711,385	721,497	1.4%
5715 Fire Facilities	4,241	4,159	-2%	99,681	106,304	7%	103,922	110,463	6.3%
5720 Fire Communications	280,393	260,224	-7%	29,638	26,023	-12%	310,031	286,247	-7.7%
5730 Suppression	3,121,737	3,115,071	0%	266,309	281,523	6%	3,388,046	3,396,594	0.3%
5740 Prevention	175,218	181,592	4%	10,104	7,769	-23%	185,322	189,361	2.2%
5750 Ambulance	8,673	28,732	231%	85,507	102,615	20%	94,180	131,347	39.5%
5765 Fire Alarm				9,490	9,490	0%	9,490	9,490	0.0%
5770 Emergency Management				10,670	9,230	-13%	10,670	9,230	-13.5%
5777 IT - Fire				24,533	25,510	4%	24,533	25,510	4.0%
<b>TOTAL FIRE</b>	<b>4,236,458</b>	<b>4,253,008</b>	<b>0%</b>	<b>601,121</b>	<b>626,731</b>	<b>4%</b>	<b>4,837,579</b>	<b>4,879,739</b>	<b>0.9%</b>

**Town of Hudson, NH**  
**Fiscal Year 2013 Percent Change Report**

	<u>Labor and Benefits all (100's)</u>			<u>Operating Expenses</u>			<u>TOTAL BOS Approved</u>		
	<u>FY12</u>	<u>FY13</u>	<u>% Change</u>	<u>FY12</u>	<u>FY13</u>	<u>% Change</u>	<u>FY12</u>	<u>FY13</u>	<u>% Change</u>
5810 Recreation Administration	101,159	103,102	2%	21,955	22,815	4%	123,114	125,917	2.3%
5815 Merrifield Park				1,060	1,060	0%	1,060	1,060	0.0%
5821 Supervised Play	74,128	74,128	0%	30,262	29,637	-2%	104,390	103,765	-0.6%
5822 Robinson Pond	3,615	3,615	0%	1,790	1,640	-8%	5,405	5,255	-2.8%
5823 Babe Ruth	646	646	0%	14,128	13,128	-7%	14,774	13,774	-6.8%
5824 Ballfields	1,292	1,292	0%	21,665	21,365	-1%	22,957	22,657	-1.3%
5825 Instructional Tennis	4,478	4,478	0%	600	600	0%	5,078	5,078	0.0%
5831 Winter Basketball	6,405	6,405	0%	49,073	48,748	-1%	55,478	55,153	-0.6%
5834 Soccer League	2,207	2,207	0%	12,527	12,527	0%	14,734	14,734	0.0%
5836 Teen Dances	640	640	0%	1,400	1,400	0%	2,040	2,040	0.0%
5839 Community Activities	640	640	0%	5,200	5,200	0%	5,840	5,840	0.0%
5840 Skate Park				1,140	1,140	0%	1,140	1,140	0.0%
5877 IT - Recreation				200	200	0%	200	200	0.0%
<b>RECREATION DEPARTMENT</b>	<b>195,210</b>	<b>197,153</b>	<b>1%</b>	<b>161,000</b>	<b>159,460</b>	<b>-1%</b>	<b>356,210</b>	<b>356,613</b>	<b>0.1%</b>
5910 Insurance	158,700	147,700	-7%	213,000	224,000	5%	371,700	371,700	0.0%
5920 Community Grants				89,927	89,427	-1%	89,927	89,427	-0.6%
5930 Patriotic Purposes				5,600	5,600	0%	5,600	5,600	0.0%
5940 Other Expenses				163,213	163,213	0%	163,213	163,213	0.0%
5960 Hydrant Rental				285,532	285,532	0%	285,532	285,532	0.0%
5970 Solid Waste Contract				1,600,000	1,500,000	-6%	1,600,000	1,500,000	-6.3%
<b>TOTAL NON DEPARTMENTAL</b>	<b>158,700</b>	<b>147,700</b>	<b>-7%</b>	<b>2,357,272</b>	<b>2,267,772</b>	<b>-4%</b>	<b>2,515,972</b>	<b>2,415,472</b>	<b>-4.0%</b>
<b>TOTAL GENERAL FUND BUDGET</b>	<b>14,751,651</b>	<b>14,866,575</b>	<b>1%</b>	<b>6,393,833</b>	<b>6,472,532</b>	<b>1%</b>	<b>21,145,484</b>	<b>21,339,107</b>	<b>0.9%</b>
<b>SEWER FUND</b>									
5561 Sewer Billing & Collection	77,924	78,734	1%	100,325	99,775	-1%	178,249	178,509	0.1%
5562 Sewer Operation & Maintenance	264,329	267,170	1%	782,108	807,101	3%	1,046,437	1,074,271	2.7%
5564 Sewer Capital Projects				1,169,717	1,003,200	-14%	1,169,717	1,003,200	-14.2%
5569 Otarnic Pond Coop Sewer Project									
5977 IT - Sewer Fund									
<b>TOTAL SEWER FUND BUDGET</b>	<b>342,253</b>	<b>345,904</b>	<b>1%</b>	<b>2,052,150</b>	<b>1,910,076</b>	<b>-7%</b>	<b>2,394,403</b>	<b>2,255,980</b>	<b>-5.8%</b>
<b>WATER FUND</b>									
5569 Otarnic Pond Coop Water Project									
5591 Water - Administration	84,045	85,100	1%	130,100	126,550	-3%	214,145	211,650	-1.2%
5592 Water - Ops & Maintenance	5,938	5,706	-4%	1,033,993	1,050,168	2%	1,039,931	1,055,874	1.5%
5593 Water - Supply				594,043	713,986	20%	594,043	713,986	20.2%
5594 Water - Debt Service				1,865,331	1,812,331	-3%	1,865,331	1,812,331	-2.8%
5596 Water - Capital Projects									
<b>TOTAL WATER FUND BUDGET</b>	<b>89,983</b>	<b>90,806</b>	<b>1%</b>	<b>3,623,467</b>	<b>3,703,035</b>	<b>2%</b>	<b>3,713,450</b>	<b>3,793,841</b>	<b>2.2%</b>
5060 Library	748,876	757,858	1%	231,405	260,771	13%	980,281	1,018,629	3.9%
5586 Conservation Commission	2,908	0	-100%	20,631	23,539	14%	23,539	23,539	0.0%
<b>TOTAL BUDGET</b>	<b>15,935,671</b>	<b>16,061,143</b>	<b>1%</b>	<b>12,321,486</b>	<b>12,369,953</b>	<b>0%</b>	<b>28,257,157</b>	<b>28,431,096</b>	<b>0.6%</b>

Town of Hudson, NH

Fiscal Year 2013

General Fund Revenue Budget

**Town of Hudson, NH  
FY 2013 Revenue Detail**

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Budget</u>	<u>FY 2013 Budget</u>
4120	Yield Taxes and Interest	3185	14,730	3,000	15,000
4121	Excavation Activity Tax	3187	6,514	5,000	6,500
<b>4127</b>	<b>Boat Tax (new)</b>	<b>3189</b>			<b>15,000</b>
4189	Interest on Abatement	3190		(100)	(100)
4203	Charges on Property Taxes	3190	24,503	36,000	25,000
4204	Interest on Property Taxes	3190	312,091	250,000	300,000
4201	Motor Vehicle Permits	3220	3,653,362	3,800,000	3,700,000
4216	Certificate of Occupancy Permit	3230	8,900	6,000	9,000
4218	Building Permits	3230	145,044	120,000	145,000
4209	Excavation Permits	3290	6,225	3,000	6,500
4214	Driveway Permits	3290	550	1,000	500
4217	Health Permit Fees	3290	400	200	500
4219	Blasting Permits	3290	150	300	300
4221	Pistol Permits	3290	2,920	2,800	3,000
4233	Oil & Kerosene Permits	3290	5,775		6,000
4238	Police Alarm Permits	3290	2,120	1,500	2,000
4239	Place of Assembly Permit	3290	1,524	1,200	1,500
4254	Resid/Comm Fire Alarm Permits	3290	365	600	400
4302	Motor Vehicle Title Fees	3290		100	100
4312	Zoning Application Fees	3290	4,039	5,300	4,000
4313	Planning Board Fees	3290	38,124	30,000	38,000
4315	Sewer Service Permit Fees	3290	1,250	900	1,200
4321	UCC Filings	3290	2,385	5,400	2,400
4322	Vital Statistics	3290	4,316	3,000	4,300
4323	Police Fines, Forfeit, Court	3290	1,828	6,200	1,800
4325	Animal Control Fines & Court Re	3290	9,921	9,500	9,900
4326	Notary Fees	3290	380	500	400
4327	Parking Violation Fines	3290	5,635	3,800	5,600
4328	St. Acceptance/Opening Fees	3290	50		50
4329	Dredge & Fill Filings	3290	31	60	30
4334	Construction Insp Fees	3290	3,185	14,000	3,200
4335	Animal Boarding Fees	3290	2,045	2,200	2,000
4343	Copy Machine Fees	3290	1,616	2,000	1,600
4347	Bad Check Fees	3290	1,776	1,700	1,800
4354	Fire Alarm Fines and Fees	3290	50	1,200	1,200
4356	Police False Alarm Fines	3290	15,550	8,500	15,000
4381	Septic Inspection Fees	3290	3,866	5,000	3,900
4421	Marriage Licenses	3290	3,374	1,800	3,400
4422	Hawker/Peddler License	3290	842	750	800
4428	Pole Licenses	3290	35	100	50

**Town of Hudson, NH  
FY 2013 Revenue Detail**

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Budget</u>	<u>FY 2013 Budget</u>
4430	Scrap Metal License	3290	50	50	50
4450	Animal Control Licenses	3290	17,217	16,000	17,000
4656	Grants - Police	3319	40,882	17,500	17,500
4657	Grants - Fire	3319	10,000		
4659	Grants - Other	3319	7,396		2,000
4841	Shared Rev - Room & Meals Tax	3352	1,096,917	1,092,923	1,092,925
4610	Highway Block Grant	3353	536,855	549,799	549,799
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	282	500	300
4324	Police Record Fees	3401	9,739	10,000	10,000
4342	Sale of Check Lists	3401	232	500	300
4708	Welfare Reimbursement	3401	19,179	1,000	1,000
4714	Civil Engineering Income	3401	0	1,000	0
4720	Police Outside Detail	3401	84,540	35,000	35,000
4730	Ambulance Net Revenues	3401	517,579	590,000	600,000
4732	Fire Reports	3401	1,103	1,300	1,100
4744	Hudson Cable Duplication Fees	3401	240	500	250
4745	Hudson Cable Franchise Fees	3401	215,702	213,476	297,291
4746	Police Testing and Appl Fees	3401	7,095	2,000	2,000
4748	Insurance Reimbursement	3401	29,985	1,000	1,000
4756	Misc Revenues - Police	3401	872	500	500
4757	Misc Revenues - Fire	3401	2,231	500	500
4758	Misc Revenues - Recreation	3401	(245)	(1,000)	(1,000)
4759	Misc Revenues - Other	3401	70,548	1,000	4,000
4761	Rec Revenue - Basketball	3401	52,152	49,000	49,000
4762	Rec Revenue - Supervised Play	3401	81,200	91,000	93,000
4763	Rec Revenue - Babe Ruth	3401	6,225	5,000	4,700
4764	Rec Revenue - Soccer	3401	24,055	20,200	22,000
4765	Rec Revenue - Tennis	3401	5,900	5,000	5,000
4766	Rec Revenue - Teen Dances	3401	7,280	7,500	6,500
4767	Rec Revenue - Adult Softball	3401	13,055	14,500	12,500
4769	Rec Revenue - Comm Activities	3401	8,120	9,000	8,500
4704	Sale of Town Property	3501	4,056	500	500
4702	Bank Charges	3502	(28,177)		(28,000)
4703	Interest on Investments	3502	33,698	40,000	35,000
4373	Hudson Community Center Fees	3503	8,082	2,000	2,000
4556	Donations - Police	3509	960		
4557	Donations - Fire	3509	1,707		
4558	Donations - Recreation	3509	3,109		

**Town of Hudson, NH  
FY 2013 Revenue Detail**

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Budget</u>	<u>FY 2013 Budget</u>
4559	Donations - Other	3509	8,508		
4999	Use of Fund Balance	3934	618,100	655,000	600,000
<b>General Fund Operating Revenue</b>			<b>7,901,896</b>	<b>7,864,758</b>	<b>7,879,045</b>
4913	From Land Use Change Tax Fund	3912	88,914		
4922	From CRF - IT	3915	14,759		
4922	From CRF - Fire Apparatus	3915	170,000		
4922	From CRF - Ambulance	3915			113,634
4922	From CRF - Police Vests	3915	21,870		
4922	From CRF - Senior Ctr/HCTV Facility	3915		100,000	
4996	Voted from Surplus - Senior Center	3934			300,000
4996	Voted from Surplus - Sr Ctr/HCTV Fac	3934		50,000	
4996	Voted from Surplus - Ambulance	3934			51,366
<b>General Fund One Time Revenues</b>			<b>295,544</b>	<b>150,000</b>	<b>465,000</b>
4914	Sewer Fund	3914	1,290,790	2,394,403	2,255,961
4914	Sewer Fund - from CRF (VacCon)	3914			
4914	Water Fund	3914	3,689,851	3,713,450	3,793,812
4550	Library Fund			18,500	33,000
<b>Total Revenues</b>			<b>\$13,178,080</b>	<b>\$14,141,111</b>	<b>\$14,426,818</b>
			Increase/(Decrease)		\$285,707



Town of Hudson, NH

Fiscal Year 2013

Default Budget

Town of Hudson NH  
Default Budget Fiscal Year 2013

<b>Town Meeting Approved Fiscal Year 2012</b>		<b>\$28,256,157</b>
<b>Adjustments:</b>		
<b>Less:</b>		
Water Debt Service FY 2012		(\$1,865,331)
Lease/Purchase Highway Pickups Complete		(\$36,556)
Police Complaint Printer Replacement		(\$4,000)
Police Storage Cage for Evidence		(\$3,150)
Fire Radio Repair - Alvirne Conversion to Fiber		(\$4,265)
Solid Waste Contract		(\$100,000)
Health Insurance Benefits		(\$10,732)
Sewer - Nashua Sewer Treatment Plant		(\$158,717)
<b>Add:</b>		
Water Debt Service FY 2013		\$1,812,331
Water - Pennichuck Operations & Maintenance		\$15,675
Water - Purchased from Pennichuck		\$39,943
Retirement Benefits		\$68,087
		\$246,715
Net Adjustment		(\$246,715)
		\$28,009,442
<b>Adjusted Town Meeting Approved Fiscal Year</b>		<b>\$28,009,442</b>
<b>Add: Recurring Items from Approved Prior Fiscal Year's Warrant Articles:</b>		
Hudson Highway AFSCME Local 1801 Warrant Article # 7 (FY11)		\$43,903
Fire Equipment Capital Reserve Fund Warrant Article # 14 (FY12)		\$1,000
		\$44,903
<b>Total Default Budget</b>		<b>\$28,054,345</b>

Town of Hudson, NH  
Fiscal Year 2013 Default Budget by Fund

<u>Fund</u>	<u>FY2012 Budget</u>	<u>FY2013 Default Budget</u>	<u>FY2013 BOS Approved Budget</u>	<u>Incr/(Decr)</u>
General	21,144,484	21,120,477	21,339,107	218,630
Sewer	2,394,403	2,226,378	2,255,980	29,602
Water	3,713,450	3,715,018	3,793,841	78,823
Library	980,281	968,933	1,018,629	49,696
Conservation	23,539	23,539	23,539	0
<b>Total</b>	<b><u>28,256,157</u></b>	<b><u>28,054,345</u></b>	<b><u>28,431,096</u></b>	<b><u>376,751</u></b>

Town of Hudson, NH

Fiscal Year 2013

Tax Rate Assumptions

**Town of Hudson, NH  
2011 Tax Rate Calculation**

	<u>2010 Tax Calculation</u>	<u>2010 Tax Rate</u>	<u>2011 Tax Calculation</u>	<u>2011 Tax Rate</u>	<u>Tax Rate Incr/(Decr)</u>
<b><u>Town of Hudson</u></b>					
Gross Appropriations	28,093,141	\$9.65	28,495,157	\$9.79	
Less: Revenues	(13,678,507)	(\$4.70)	(14,141,111)	(\$4.85)	
Less: Shared Revenues					
Add: Overlay	104,920	\$0.04	84,504	\$0.03	
War Service Credits	596,330	\$0.20	603,080	\$0.21	
<b>Net Town Appropriations/Approved Tax Effort</b>	<b>15,115,884</b>	<b>\$5.19</b>	<b>15,041,630</b>	<b>\$5.18</b>	<b>(\$0.01)</b>
<b><u>School</u></b>					
Net School Budget (Gross Approp. - Revenue)	38,009,988		39,502,236		
Regional School Apportionment					
Less: Adequate Education Grant	(9,304,212)		(9,304,212)		20
State Education Taxes	(6,149,624)		(5,894,011)		
<b>Approved School Tax Effort</b>	<b>22,556,152</b>	<b>\$7.75</b>	<b>24,304,013</b>	<b>\$8.35</b>	<b>\$0.60</b>
<b><u>State Education</u></b>					
Equalized Valuation (no utilities)	6,149,624	\$2.20	5,894,011	\$2.11	(\$0.09)
<b><u>County</u></b>					
Due to County	2,822,875		2,864,224		
Less: Shared Revenues					
<b>Approved County Tax Effort</b>	<b>2,822,875</b>	<b>\$0.97</b>	<b>2,864,224</b>	<b>\$0.98</b>	<b>\$0.01</b>
<b>Total Property Taxes Assessed</b>	<b>46,644,535</b>	<b>\$16.11</b>	<b>48,103,878</b>	<b>\$16.62</b>	<b>\$0.51</b>
<b>Tax Rate % Increase</b>				<b>3.2%</b>	
<b>Net Valuation</b>	<b>2,911,618,088</b>		<b>2,909,396,466</b>		<b>(2,221,622)</b>



# TOWN OF HUDSON

Office of the Assessor



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

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

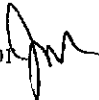
12 School Street · Hudson, New Hampshire 03051 · Tel: 603-886-6009 · Fax: 603-594-1160

RECEIVED  
OCT 05 2011

TOWN OF HUDSON  
SELECTMEN'S OFFICE

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

October 5, 2011

From: Jim Michaud, Assistant Assessor 

Re: Potential Net Tax Base Growth in Property Tax Year 2012

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

The Assessing Department, because of the April 1<sup>st</sup> new construction pick-up date, frequently lags behind the building market as many projects do not start-up until the late-spring and the new values do not get picked up until the following tax year. The complicating factor for the estimate in net growth for the 2012 property tax year is that we are conducting a town-wide reassessment. The 2010 assessment ratio was 114.5, the estimated ratio to date for this year is 116%, if no reassessment was done for next year we'd expect a further increase in the assessment ratio. So, the net taxable value of the town will decrease, significantly, based on the above ratios of assessments to market value. If no reassessment was occurring, we would estimate a conservation pick up of **approx. \$15,000,000 in new net "real" growth for the 2012 property tax year**. Please keep in mind that this is a rough figure as we are barely finished with this tax year and have not specifically analyzed where next year's growth will be. In addition, property tax exemptions/credits that are potentially added/modified would also have an impact.

Town of Hudson, NH

Fiscal Year 2013

MS-1 Town Valuation

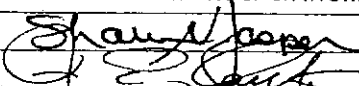
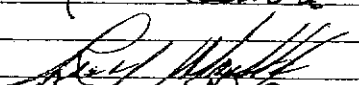
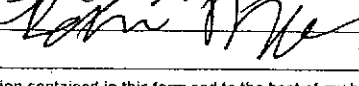
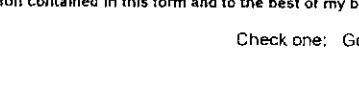
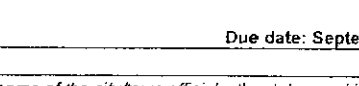
NEW HAMPSHIRE DEPARTMENT OF REVENUE ADMINISTRATION  
SUMMARY INVENTORY OF VALUATION  
FORM MS-1 FOR 2011  
Municipal Services Division  
PO BOX 487, Concord, NH 03302-0487 Phone (603) 230-5950  
Email Address: equalization@rev.state.nh.us

Original Date \_\_\_\_\_  
Copy (check box if copy)   
Revision Date: \_\_\_\_\_

CITY/TOWN OF HUDSON IN HILLSBOROUGH COUNTY

CERTIFICATION

This is to certify that the information provided in this report was taken from the official records and is correct to the best of our knowledge and belief.  
Rev 1707.03(d)(7)

PRINT NAMES OF CITY/TOWN OFFICIALS	SIGNATURES OF CITY/TOWN OFFICIALS* (Sign in ink)
SHAWN N. JASPER	
ROGER E. COUTU	
RICHARD J. MADDOX	
BENJAMIN J. NADEAU	
TED LUSZEY	
*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 <u>SEPTEMBER 8</u> 2011	Check one: Governing Body <input checked="" type="checkbox"/> Assessors <input type="checkbox"/>
City/Town Telephone # <u>886-6009</u>	Due date: September 1, 2011

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.

23

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

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

RETURN THIS SIGNED AND COMPLETED INVENTORY FORM TO:

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

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

Preparer: JIM MICHAUD (Print/type) E-Mail Address: JMICHAUD@HUDSONNH

FOR DRA USE ONLY

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

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



FORM MS-1 FOR 2011

LAND	Lines 1 A, B, C, D, E, F & G List all improved and unimproved land - include wells, septic & paving.	NUMBER OF ACRES	2011 ASSESSED VALUATION BY CITY/TOWN
BUILDINGS	Lines 2 A, B, C, D & E List all buildings.		
<b>1 VALUE OF LAND ONLY - Exclude Amount Listed in Lines 3A, 3B and 4</b>			
	A Current Use (At Current Use Values) RSA 79-A (See page 10)	3,375.89	506,513
	B Conservation Restriction Assessment (At Current Use Values) RSA 79-B	0.00	0
	C Discretionary Easement RSA 79-C	11.17	807
	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)	7,524.11	849,121,217
	G Commercial/Industrial Land (Do Not include Utility Land)	2,653.17	171,052,345
	H Total of Taxable Land (Sum of Lines 1A, 1B, 1C, 1D, 1E, 1F and 1G)	13,564.34	1,020,680,882
	I Tax Exempt & Non-Taxable Land	3,709.00	54,791,884
<b>2 VALUE OF BUILDINGS ONLY - Exclude Amounts Listed on Lines 3A and 3B</b>			
	A Residential		1,465,316,526
	B Manufactured Housing as defined in RSA 674:31		10,537,600
	C Commercial/Industrial (DO NOT Include Utility Buildings)		330,888,858
	D Discretionary Preservation Easement RSA 79-D	Number of Structures	0
	E Taxation of Farm Structures & Land Under Farm Structures RSA 79-F # of Structures		0
	F Total of Taxable Buildings (Sum of lines 2A, 2B, 2C, 2D and 2E)		1,806,742,984
	G Tax Exempt & Non-Taxable Buildings		106,350,300
<b>3 UTILITIES (see RSA 83-F:1 V for complete definition)</b>			
	A Utilities (Real estate/buildings/structures/machinery/dynamos/apparatus/poles/wires/fixtures of all kinds and descriptions/pipelines etc.)		118,621,400
	B Other Utilities (Total of Section B from Utility Summary)		0
<b>4 MATURE WOOD and TIMBER RSA 79:5</b>			
			0
<b>5 VALUATION BEFORE EXEMPTIONS (Total of Lines 1H, 2F, 3A, 3B and 4)</b> This figure represents the gross sum of all taxable property in your municipality.			
			2,946,045,266
<b>6 Certain Disabled Veterans RSA 72:36-a</b> (Paraplegic & Double Amputees Owning Specially Adapted Homesteads with V.A. Assistance)			
	Total # granted	3	916,300
<b>7 Improvements to Assist the Deaf RSA 72:38-b V</b>			
	Total # granted	0	0
<b>8 Improvements to Assist Persons with Disabilities RSA 72:37-a</b>			
	Total # granted	0	0
<b>9 School Dining/Dormitory/Kitchen Exemption RSA 72:23 IV</b> (Standard Exemption Up To \$150,000 maximum for each)			
	Total # granted	0	0
<b>10 Water and Air Pollution Control Exemptions RSA 72:12-a</b>			
	Total # granted	0	0
<b>11 MODIFIED ASSESSED VALUATION OF ALL PROPERTIES (Line 5 minus Lines 6, 7, 8, 9, and 10)</b> This figure will be used for calculating the total equalized value for your municipality.			
			2,945,128,966
<b>12 Blind Exemption RSA 72:37</b>			
	Total # granted	18	
	Amount granted per exemption	105,000	1,890,000
<b>13 Elderly Exemption RSA 72:39-a &amp; b</b>			
	Total # granted	228	28,960,000
<b>14 Deaf Exemption RSA 72:38-b</b>			
	Total # granted	0	
	Amount granted per exemption	0	0
<b>15 Disabled Exemption RSA 72:37-b</b>			
	Total # granted	47	
	Amount granted per exemption	105,000	4,882,500

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)			35,732,500
21 NET VALUATION ON WHICH THE TAX RATE FOR MUNICIPAL, COUNTY & LOCAL EDUCATION TAX IS COMPUTED (Line 11 minus Line 20)			2,909,396,466
22 Less Utilities (Line 3A) Do NOT include the value of OTHER utilities listed in Line 3B.			118,621,400
23 NET VALUATION WITHOUT UTILITIES ON WHICH TAX RATE FOR STATE EDUCATION TAX IS COMPUTED (Line 21 minus Line 22)			2,790,775,066

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

continuing cyclical data collection program

**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 appraise/BOS establish

**DOES YOUR MUNICIPALITY USE THE DRA UTILITY VALUES?** YES  NO

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

SECTION A: LIST ELECTRIC COMPANIES: (Attach additional sheet if needed.) (See instructions page 11)	2011 VALUATION
New England Hydro-Transmission Corp.	10,408,300
New England Power	2,490,100
Public Service of New Hampshire	85,010,900
<b>A1 TOTAL OF ALL ELECTRIC COMPANIES LISTED IN THIS SECTION:</b> (See instructions page 11 for the names of the limited number of companies)	97,909,300

GAS COMPANIES	
Energy North (Keyspan Energy Company)	15,933,100
Tennessee Gas Pipeline Company	4,779,000
<b>A2 TOTAL OF ALL GAS COMPANIES LISTED:</b> (See instructions page 11 for the names of the limited number of companies)	20,712,100

WATER & SEWER COMPANIES	
<b>A3 TOTAL OF ALL WATER &amp; SEWER COMPANIES LISTED:</b> (See page 11 for the names of the limited number of companies)	

**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.

SECTION B: LIST OTHER UTILITY COMPANIES (Exclude telephone companies): (Attach additional sheet if needed.)	2011 VALUATION
<b>TOTAL OF ALL OTHER COMPANIES LISTED IN THIS SECTION B:</b> Total must agree with total on page 2, line 3B.	

TAX CREDITS	LIMITS	*NUMBER OF INDIVIDUALS	ESTIMATED TAX CREDITS
<u>RSA 72:28 Veterans' Tax Credit / Optional Veterans' Tax Credit</u> \$50 Standard Credit \$51 up to \$500 upon adoption by city or town	500	1,063	537,080
<u>RSA 72:29-a Surviving Spouse</u> "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
<u>RSA 72:35 Tax Credit for Service-Connected Total Disability</u> "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	33	66,000
<b>TOTAL NUMBER AND AMOUNT</b>		1,096	603,080

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

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		ASSET LIMITS:
	MARRIED		
			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	12	105,000	65-74	80	105,000	8,347,500
75-79	6	125,000	75-79	58	125,000	7,187,500
80+	6	150,000	80+	90	150,000	13,425,000
			TOTAL	228		28,960,000
INCOME LIMITS:		SINGLE	ASSET LIMITS:		SINGLE	150,000
		MARRIED			MARRIED	150,000

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

CURRENT USE REPORT - RSA 79-A				
	TOTAL NUMBER ACRES RECEIVING CURRENT USE	ASSESSED VALUATION	OTHER CURRENT USE STATISTICS	TOTAL NUMBER OF ACRES
FARM LAND	1,587.85	376,401	RECEIVING 20% RECREATION ADJUSTMENT	0.00
FOREST LAND	1,100.78	110,231	REMOVED FROM CURRENT USE DURING CURRENT TAX YEAR	14.95
FOREST LAND WITH DOCUMENTED STEWARDSHIP	72.01	7,954		
UNPRODUCTIVE LAND	387.39	7,923		
WET LAND	227.87	4,811	TOTAL NUMBER OF OWNERS IN CURRENT USE	56
TOTAL (must match page 2)	3,375.89	506,513	TOTAL NUMBER OF PARCELS IN CURRENT USE	191

LAND USE CHANGE TAX				
GROSS MONIES RECEIVED FOR CALENDAR YEAR (JAN. 1, 2010 THRU DEC. 31, 2010)				
CONSERVATION ALLOCATION:	PERCENTAGE	5,000.0%	AND/OR	DOLLAR AMOUNT
MONIES TO CONSERVATION FUND				
MONIES TO GENERAL FUND				

CONSERVATION RESTRICTION ASSESSMENT REPORT - RSA 79-B				
	TOTAL NUMBER ACRES RECEIVING CONSERVATION	ASSESSED VALUATION	OTHER CONSERVATION RESTRICTION ASSESSMENT STATISTICS	TOTAL NUMBER OF ACRES
FARM LAND			RECEIVING 20% RECREATION ADJUSTMENT	
FOREST LAND			REMOVED FROM CONSERVATION RESTRICTION DURING CURRENT YEAR	
FOREST LAND WITH DOCUMENTED STEWARDSHIP				
UNPRODUCTIVE LAND				
WET LAND			TOTAL NUMBER OF OWNERS IN CONSERVATION RESTRICTION	
TOTAL			TOTAL NUMBER OF PARCELS IN CONSERVATION RESTRICTION	

DISCRETIONARY EASEMENTS - RSA 79-C			
TOTAL NUMBER OF ACRES IN DISCRETIONARY EASEMENTS	TOTAL NUMBER OF OWNERS GRANTED DISCRETIONARY EASEMENTS	DESCRIPTION OF DISCRETIONARY EASEMENTS GRANTED: (i.e.: Golf Course, Ball Park, Race Track, etc.)	
11.17	5	wildlife sanctuary, bird sanctuary, ballfield, historical	
ASSESSED VALUATION			
807			

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

SUMMARY INVENTORY OF VALUATION

FORM MS-1 FOR 2011

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	
TOTAL NUMBER OF ACRES		
ASSESSED VALUATION		
TOTAL NUMBER OF OWNERS		

TAX INCREMENT FINANCING DISTRICTS RSA 162-K (See Tax Increment Finance Dist Tab for instructions)				
Date of Adoption/Modification				
A Original assessed value				
B + Unretained captured assessed value				
C = Amounts used on page 2 (for tax rate purposes)				
D + Retained captured assessed value (* be sure to manually add this figure when running your warrant)				
E Current assessed value				

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.		
White Mountain National Forest, Only acct. 3186.		
Other from MS-4, acct. 3186		
Other from MS-4, acct. 3186		
Other from MS-4, acct. 3186		
Other from MS-4, acct. 3186		
Other from MS-4, acct. 3186		
Other from MS-4, acct. 3186		
Other from MS-4, acct. 3186		
Other from MS-4, acct. 3186		
TOTALS of account 3186 (Exclude WMNF)		

\* 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) 230-5950.

Town of Hudson, NH

Fiscal Year 2013

Health Insurance Rates



Town of Hudson

Current Benefit Renewal:

Coverage Type	Contract Type	Employee Counts	1/11 Rates	1/12 Rates	% Change
JY(01)-M\$1	1 Per	9	\$1,032.17	\$1,075.17	4.2%
	2 Per	0	\$2,064.34	\$2,150.34	4.2%
	Family	1	\$2,786.86	\$2,902.96	4.2%
C100MC(01)-M\$1	1 Per	7	\$955.89	\$995.71	4.2%
	2 Per	5	\$1,911.79	\$1,991.43	4.2%
	Family	1	\$2,580.91	\$2,688.43	4.2%
C300MC(01)-M\$1	1 Per	9	\$887.87	\$911.31	2.6%
	2 Per	9	\$1,775.75	\$1,822.63	2.6%
	Family	6	\$2,397.26	\$2,460.55	2.6%
MTB5(01)-R\$3/15M\$1	1 Per	26	\$785.89	\$753.37	-4.1%
	2 Per	10	\$1,571.79	\$1,506.74	-4.1%
	Family	21	\$2,121.91	\$2,034.10	-4.1%
MC3(01)-R\$100M\$1	1 Per	20	\$541.89	\$537.59	-0.8%
<b>Monthly Total</b>		124	\$160,812.57	\$159,686.72	-0.7%

30

Benefit Options for Consideration:

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

Coverage Type	Contract Type	1/12 Rates
MTB5(01)-RX10/20/45	1 Per	\$715.74
	2 Per	\$1,431.48
	Family	\$1,932.50
MTB10(01)-RX10/20/45	1 Per	\$705.85
	2 Per	\$1,411.70
	Family	\$1,905.79
MC3(01)-RX10/20/45	1 Per	\$510.71





*Town of Hudson*

Current Dental Benefit Renewal:

Coverage Type	Contract Type	Employee Counts	1/11 Rates	1/12 Rates	% Change
Option 1 Flx	1 Per	47	\$47.81	\$43.88	-8.2%
	2 Per	41	\$95.17	\$84.93	-10.8%
	Family	59	\$170.86	\$154.51	-9.6%
Option 4 Flx	1 Per	4	\$37.51	\$30.34	-19.1%
	2 Per	4	\$73.15	\$59.37	-18.8%
	Family	3	\$131.27	\$119.71	-8.8%
<b>Monthly Total</b>		158	\$17,066.23	\$15,378.55	-9.9%



DEPT

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	3		\$818.80	\$870.91	\$2,612.73	6.36 %
EMP+DEP	2		\$1,629.48	\$1,733.18	\$3,466.36	6.36 %
EMP + FAMILY	8		\$2,169.30	\$2,307.35	\$18,458.80	6.36 %
Total	13	41			\$24,537.89	

Name	Dept#	Flex Pay Per Paycheck
Adams, Kenneth	5552	18.34
Allen, Angela	5620	229.51
Armand, Michael	5730	247.34
Avery, Cassandra	5630	66.77
Avery, William	5630	104.58
Barry, Patricia	5030	247.34
Berube, Todd	5730	86.65
Bisbing, Pamela	5030	186.09
Blinn, Kevin	5730	229.51
Brideau, David	5730	229.51
Briggs, Donna	5630	229.51
Broderick, Patrick	5630	195.89
Butler, Kate	5060	229.51
Buxton, Robert	5710	247.34
Carey, Dorothy	5610	43.46
Carle, Ann	5060	40.94
Carney, Tracy	5673	229.51
Cashell, John	5571	229.51
Cayot, David	5630	247.34
Cheyne, Helen	5710	37.81
Cialek, John	5552	229.51
Conley, Daniel	5630	195.89
Conlon, Martin	5730	229.51
Corcoran, Linda	5110	80.37
Cormier, Amanda	5720	247.34
Curtin, Christine	5030	161.09
Daigle, Bruce	5552	229.51
Deng, Pharith	5630	247.34
DePloey, Brian J	5620	229.51
Desrochers, Derek	5554	229.51
DiNapoli, Kevin J	5630	229.51

Tuesday, November 08, 2011

<b>Name</b>	<b>Dept#</b>	<b>Flex Pay Per Paycheck</b>
Dionne, Eric	5554	104.58
Dowgos, John	5552	229.51
Downey, Jason	5630	229.51
Dube, Allan	5730	3.02
Ferreira, Eric	5630	229.51
Fiorenza, Susan	5581	49.75
Glenn, Warren	5720	229.51
Gosselin, Michael	5630	247.34
Graham, Debra	5660	229.51
Graham, Donna	5110	229.51
Graham, Sarah	5730	129.12
Greenwood, Timothy	5554	48.20
Hansen, Todd	5730	229.51
Hoebeke, Joseph	5630	195.89
Holt, Elizabeth	5585	21.46
Hussey, Kevin B.	5552	247.34
Iskra, Jamie Lee	5660	195.89
Jefferson, Colleen	5620	18.34
Keller, Matthew	5630	229.51
Kew, William	5630	129.12
Kidder, Albert	5552	229.51
Labrie, Lisa	5320	18.34
Lambert, Eric	5730	229.51
Lamper, Timothy	5552	86.65
Lappin, James	5730	18.34
Lavoie, Jason	5610	247.34
Lavoie, Pamela	5571	18.34
Lucontoni, Jason	5630	247.34
Madeiros, Wayne	5120	186.09
Malizia, Stephen	5110	229.51
Mallen, Michael	5730	247.34
Manni, Christopher	5630	195.89
Marcotte, Alan	5630	229.51

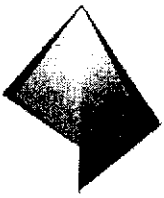
**Tuesday, November 08, 2011**

Name	Dept#	Flex Pay Per Paycheck
Marquez, Valerie	5591	156.03
Martel, Elizabeth	5060	3.12
McElhinney, Steven	5630	239.31
McGregor, John	5630	247.34
Megowen, Rachelle	5630	247.34
Melanson, Donna	5030	237.54
Michaud, James	5410	247.34
Morgan, Brian	5630	239.31
Morin, David	5730	229.51
Morin, Duane	5554	50.78
Morrisette, Diane	5030	195.89
Mulcay, Michael	5730	48.20
Niven, Michael R.	5630	247.34
Nute, Lisa	5330	247.34
Provencal, Toby	5730	37.81
Rich, Gregory	5730	37.81
Riel, Jennifer	5320	247.34
Riley, Kevin	5630	186.09
Sanderson, Barbara	5060	62.03
Sands, Jeffrey	5730	247.34
Sargent, Janelle	5620	186.09
Scott, Leslie	5730	229.51
Scotti, Thomas	5630	229.51
St.Cyr, Gayle	5060	195.89
Sulin, Dean	5730	186.09
Sullivan, Thomas L	5730	237.54
Vachon, Michelle	5660	247.34
Weller, Mary	5060	195.89
Wilson, Kathleen	5320	229.51
Yates, David	5810	186.09

Town of Hudson, NH

Fiscal Year 2013

Pension Contribution Rates



# NHRS

New Hampshire Retirement System

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

FROM: Kim France, Interim Executive Director  
TO: Municipalities, School and Village Districts, Counties

August 4, 2011

SUBJECT: **EMPLOYER CONTRIBUTION RATES RECERTIFIED PURSUANT TO HOUSE BILL 2  
EFFECTIVE AUGUST 1, 2011 – JUNE 30, 2013**

House Bill 2 (Chapter 0224, Laws of 2011) directed the Board of Trustees of the New Hampshire Retirement System (NHRS) to recalculate employer contribution rates for the state fiscal years 2012 and 2013 to reflect the requirements of amendments to RSA 100-A in the 2011 legislative session. Per statute, the recalculation was based on the demographic and economic assumptions as disclosed in the June 30, 2010, valuation issued November 24, 2010, by the NHRS consulting actuary. Notwithstanding the notice requirements of RSA 100-A:16, III, such employer contribution rates, as approved by the Board of Trustees, were to become effective as soon as possible following July 1, 2011.

HB 2 also amended RSA 100-A:16, II, (b) and (c) by eliminating the state's cost sharing of political subdivision employers' contributions to NHRS for their Group I Teacher and Group II Police and Fire members, thereby requiring local employers to fund 100% of the total employer contributions beginning in fiscal year 2012. HB2 further authorized the state to pay \$3.5 million in Fiscal Year 2012 toward political subdivision employer contributions for their Group I Teacher and Group II Police and Fire members; NHRS is in the process of allocating this appropriation on a pro rata basis.

In accordance with the provisions of RSA 100-A:16, III, and based on the June 30, 2010, Actuarial Valuation, the NHRS Board of Trustees certified the following employer rates of contribution for the remainder of Fiscal Year 2012 and all of Fiscal Year 2013 at its August 4, 2011, special board meeting:

REVISED POLITICAL SUBDIVISION EMPLOYER CONTRIBUTION RATES EFFECTIVE AUGUST 1, 2011 – JUNE 30, 2012			
	Pension Percentage	Medical Subsidy Percentage	Total Employer Percentage
<b>GROUP I</b>			
Employees	8.48%	0.32%	8.80%
Teachers	8.99%	2.31%	11.30%
<b>GROUP II</b>			
Police	15.98%	3.97%	19.95%
Fire	18.92%	3.97%	22.89%

The Employer Contribution rates must be applied to the payroll for each respective membership classification.

REVISED POLITICAL SUBDIVISION EMPLOYER CONTRIBUTION RATES EFFECTIVE JULY 1, 2012 – JUNE 30, 2013			
	Pension Percentage	Medical Subsidy Percentage	Total Employer Percentage
<b>GROUP I</b>			
Employees	8.48%	0.32%	8.80%
Teachers	8.99%	2.31%	11.30%
<b>GROUP II</b>			
Police	15.98%	3.97%	19.95%
Fire	18.92%	3.97%	22.89%

The Employer Contribution rates must be applied to the payroll for each respective membership classification. **These rates are for all earnable compensation paid on or after Aug. 1, 2011.**

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

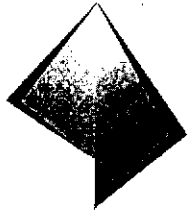
69

FY13

## Town of Hudson, NH Employer Normal Contribution Rates

		<u>Prior Percentage</u>	<u>Effective August 1, 2011</u>	<u>Percentage Points</u>	<u>Increase</u>
<b><u>Group I</u></b>					
Employees		<b>11.09%</b>	<b>8.80%</b>	<b>-2.29%</b>	<b>-26.02%</b>
Teachers	District Share	9.07%	11.30%	2.23%	<b>19.73%</b>
	State Share	<u>4.88%</u>	<u>0.00%</u>	-4.88%	
	Total	13.95%	11.30%	-2.65%	
<b><u>Group II</u></b>					
Police	Employer Share	<b>16.62%</b>	<b>19.95%</b>	<b>3.33%</b>	<b>16.69%</b>
	State Share	<u>8.95%</u>	<u>0.00%</u>	-8.95%	
	Total	25.57%	19.95%	-5.62%	
Fire	Employer Share	<b>20.08%</b>	<b>22.89%</b>	<b>2.81%</b>	<b>12.28%</b>
	State Share	<u>10.82%</u>	<u>0.00%</u>	-10.82%	
	Total	30.90%	22.89%	-8.01%	





# NHRS

New Hampshire Retirement System

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

**For Immediate Release:** August 18, 2011

**Contacts:** Denise M. Call, Director, NHRS Employer Services, 603-410-3516; [denise.call@nhrs.org](mailto:denise.call@nhrs.org)

## **Notification to NHRS Participating Employers: Employer Assessment Estimator**

The New Hampshire Retirement System (NHRS, the retirement system) is issuing this notice to inform NHRS participating employers that an online estimator for employers to evaluate their potential costs under RSA 100-A:16, III-a, as amended, is now available.

The estimator can be found in the Employer Notices section of the NHRS website:

<http://www.nhrs.org/Employers/Notices.aspx>

House Bill 462 (Chapter 230, Laws of 2011) amended RSA 100-A:16, III-a, relative to the determination of employer assessments for excess benefits paid by employers in the retirement system ("spiking"). RSA 100-A:16, III-a, which was scheduled to take effect July 1, 2011, will now take effect July 1, 2012. In addition, the formula used to calculate this assessment has been modified and the assessment has been phased in as follows:

- FY13 →
- For retirement dates beginning July 1, 2012, through June 30, 2013, employers are responsible for paying 25 percent of the assessment.
  - For retirement dates beginning July 1, 2013, through June 30, 2014, employers are responsible for paying 50 percent of the assessment.
  - For retirement dates beginning July 1, 2014, through June 30, 2015, employers are responsible for paying 75 percent of the assessment.
  - For all state fiscal years thereafter, employers are responsible for the full amount of the assessment.

### **For additional information:**

*Text of House Bill 462:* <http://www.gencourt.state.nh.us/legislation/2011/HB0462.html>

*NHRS FAQ on employer assessment:* [http://www.nhrs.org/documents/NHRS\\_Employer\\_QA\\_HB462.pdf](http://www.nhrs.org/documents/NHRS_Employer_QA_HB462.pdf)

###

Town of Hudson, NH

Fiscal Year 2013

Town Employment Count

**Town of Hudson NH**  
**Town Employment Count by Function**  
**Budget Fiscal Years 2011, 2012, 2013**

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>	
	<i>Full Time</i>	<i>Part Time</i>	<i>Full Time</i>	<i>Part Time</i>	<i>Full Time</i>	<i>Part Time</i>
<b><u>Town Offices</u></b>						
Trustees of Trust Funds		3		3		3
Town Clerk/Tax Collector	1		1		1	
Deputy Clerk/Tax Collector(s)	4		4		4	
Moderator		1		1		1
Supervisors of the Checklist		3		3		3
Treasurer		1		1		1
Selectmen		5		5		5
Town Administrator	1		1		1	
Assistant Town Administrator	1		1		1	
Executive Assistant	1		1		1	
Secretary	1		1		1	
Custodian	1		1		1	
Finance Director	1		1		1	
Town Accountant	1		1		1	
Senior Accounting Clerk	1		1		1	
Administrative Aide	5	1	5	1	5	1
IT Director	1		1		1	
IT Specialists	2		2		2	
Assistant Assessor	1		1		1	
Assessment Technician	1		1		1	
Property Appraiser		1		1		1
Community Development Director						
Town Engineer	1		1		1	
Civil Engineer	1		1		1	
Town Planner	1		1		1	
Zoning Administrator	1		1		1	
Building Inspector		1		1		1
Inspectional Services Supervisor						
Code Enforcement Officer						
<b><i>Town Employees Subtotal</i></b>	<b>27</b>	<b>16</b>	<b>27</b>	<b>16</b>	<b>27</b>	<b>16</b>
<b><u>Library</u></b>						
Librarians	8	3	8	3	8	3
Library Aides		15		15		15
Custodian	1		1		1	
<b><i>Library Employees Subtotal</i></b>	<b>9</b>	<b>18</b>	<b>9</b>	<b>18</b>	<b>9</b>	<b>18</b>

**Town of Hudson NH**  
**Town Employment Count by Function**  
**Budget Fiscal Years 2011, 2012, 2013**

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>	
	<i>Full Time</i>	<i>Part Time</i>	<i>Full Time</i>	<i>Part Time</i>	<i>Full Time</i>	<i>Part Time</i>
<b><u>Highway Department</u></b>						
Road Agent	1		1		1	
Highway Dept Supervisor	1		1		1	
Foremen	2		2		2	
Truck Driver / Laborer	18		18		18	
Mechanic	1		1		1	
Traffic Technician	1		1		1	
Dispatcher / Clerk	1		1		1	
Receptionist		1		1		1
<b>Highway Employees Subtotal</b>	<b>25</b>	<b>1</b>	<b>25</b>	<b>1</b>	<b>25</b>	<b>1</b>

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

**Town of Hudson NH**  
**Town Employment Count by Function**  
**Budget Fiscal Years 2011, 2012, 2013**

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>	
	<i>Full Time</i>	<i>Part Time</i>	<i>Full Time</i>	<i>Part Time</i>	<i>Full Time</i>	<i>Part Time</i>
<b><u>Fire Department</u></b>						
Fire Chief	1		1		1	
Assistant Fire Chief						
Deputy Fire Chief	2		2		2	
Superintendent of Fire Prevention						
Captains	5		5		5	
Lieutenants	4		4		4	
Fire Fighters	26		26		26	
Call Firefighters		15		15		15
Fire Prevention Officer	1		1		1	
Fire Inspector	1		1		1	
Executive Secretary	1		1		1	
Secretary	1		1		1	
Dispatchers	4		4		4	
<b><i>Fire Employees Subtotal</i></b>	<b>46</b>	<b>15</b>	<b>46</b>	<b>15</b>	<b>46</b>	<b>15</b>

45

<b><u>Recreation Department</u></b>						
Recreation Director	1		1		1	
Groundskeeper/Maintenance		1		1		1
Office Support		1		1		1
Program Directors		7		7		7
<b><i>Recreation Employees Subtotal</i></b>	<b>1</b>	<b>9</b>	<b>1</b>	<b>9</b>	<b>1</b>	<b>9</b>

<b><u>Sewer Utility</u></b>						
Sewer Utility Clerk	1		1		1	
<b><u>Water Utility</u></b>						
Water Utility Clerk	1	1	1	1	1	1
<b><i>Total Town Employment</i></b>	<b>171</b>	<b>78</b>	<b>171</b>	<b>78</b>	<b>171</b>	<b>78</b>

Town of Hudson, NH

Fiscal Year 2013

Capital Reserve/Trust Fund Balances

**Town of Hudson, NH  
Capital Reserve/Trust Funds  
Fiscal Year 2013**

Date of Creation	Fund	Department	Name of Trust	Year End Balance 06/30/11 (*)	Additions FY12	FY11 Balance before Expenditures	Agents/ Authority to Expend	Budgeted/ Requested FY2013
19-Aug-94	GF	5750-450	Ambulance CRF	53,634	30,000	83,634	Vote	45,000
13-Feb-99	GF		Benson's Land CRF	50,397		50,397	BOS	
13-Mar-01	GF	5045-450	Cable Access Center (TV) CRF	664,914	10,788 (1)	675,702	Vote	67,331
13-Mar-01	GF		Conservation Land CRF	539,036		539,036	Vote	
16-Jun-94	GF	5940-450	Employees Earned Time	285,474	50,000	335,474	BOS	50,000
14-Mar-00	GF	5730-450	Fire Apparatus CRF	10,138	50,000	60,138	Vote	50,000
11-Mar-08	GF	5730-450	Fire Apparatus Refurb & Repair CRF	34,206	20,000	54,206	BOS	20,000
08-Mar-11	GF	5730-450	Fire Equipment CRF (new)		1,000	1,000	BOS	20,000
11-Mar-08	GF	5410-450	Future Property Revaluations CRF	55,698	15,001	70,699	BOS	15,000
10-Mar-09	GF	5940-450	Future Senior Center CRF	76,374	25,000	101,374	BOS	325,000
19-Jul-75	GF		General Fund	0		0		
14-Mar-06	GF	5330/5660/5677	Information Services CRF	29,334	23,000 (2)	52,334	Vote	21,000
30-Jun-87	GF	5060-450	Library Expansion CRF	198		198	LIB	
27-Jan-89	GF		Lowell/River Road CRF	4,146		4,146	Vote	
15-Apr-92	GF		Merrifield Park Pond CRF	1,438		1,438	BOS	
01-Jul-95	GF		Merrimack River Boat Ramp	18,569		18,569	BOS	
18-Mar-95	SF	5564-450	Nashua WWT CRF	2,339,988		2,339,988	BOS	
13-Mar-07	GF	5630-450	Police Bullet Proof Vest Repl CRF	27,243	12,000	39,243	BOS	12,000
13-Mar-07	GF	5630-450	Police Duty Weapons Repl CRF	31,111	12,402	43,513	BOS	12,402
09-Mar-10		5586-450	Pond Reclamation CRF	10,078	1	10,079	BOS	1
12-Mar-02	GF	5810-450	Rec Facility Land Purchase CRF	147,495		147,495	Vote	
28-Nov-97	SF		Sewer Capital Assessment	5,762,384		5,762,384	BOS	
16-Sep-95	SF	5564-450	Sewer Pump Repair CRF	147,575		147,575	BOS	
14-Mar-06	GF/SF	5554/5562-450	VacCon Truck Replacement	22	30,000	30,022	Vote	30,000
12-Mar-02	WF	5592-450	Water Utility Improvement CRF	1,331,619	185,000	1,516,619	BOS	185,000
12-Mar-02	WF	5592-450	Water Utility Capital Repair CRF	379,117		379,117	BOS	

BOS = Board of Selectmen

Trustees = Trustees of the Trust Fund

Vote = Town Meeting Vote

LIB = Library Trustees

<b>12,000,188</b>	<b>464,192</b>	<b>12,464,380</b>	<b>852,734</b>
-------------------	----------------	-------------------	----------------

(\*) Adjusted for the timing issues listed below (1 and 2)

(1) FY2011 Unexpended \$63,138.89 to be added in August and FY2012 funding \$10,788 to be added in June

(2) FY11 funds to be deducted in August 2011, \$14,759.40

HUDSON BUDGET COMMITTEE DELIBERATIVE SCHEDULE FOR 2012-2013

Month	Date	Day	Loc	Time	School/ Town	Subjects to be discussed
<b>NOV</b>	17	Thurs	BCR	7:30PM	Both	Drop off Books; <b>Review</b>
	21	Mon	BCR	7:00PM	Town	Intro; Revenue; Default; WA Straw Vote; Highway; <b>Rec</b>
	28	Mon	BCR	7:00PM	Town	<b>IT</b> ; Police
	30	Weds	BCR	7:00PM	Town	Town Offices; Assessing; CD, Eng, Conservation, Cable; <b>Water</b> ; <b>Sewer</b> ; Library
<b>DEC</b>	3	Sat	BCR	9:00AM	Town	Fire
	5	Mon	BCR	7:00PM	School	Intro; Revenue: Default; WA Straw Vote: SAU
	10	Sat	BCR	9:00AM	School	Alvirne High School
	12	Mon	BCR	7:00PM	School	Memorial Middle School
	15	Thurs	BCR	7:00PM	School	Elementary Schools
	20	Tues	BCR	7:00PM	School	Collective Bargaining
	28	Weds	BCR	7:00PM	Town	Collective Bargaining
	29	Thurs	BCR	7:00PM	School	Wrap-Up
<b>JAN</b>	3	Tues	BCR	7:00PM	Town	Wrap-Up
	5	Thurs	BCR	7:00PM		*If Needed
	11	Weds	HCC	7:00PM	Both	Public Hearing
	12	Thurs	HCC	7:00PM	Both	* If Needed
	17	Tues	BCR	7:00PM		Sign Forms
<b>FEB</b>	4	Sat	HCC	9:00AM	School	Deliberative
	11	Sat	HCC	9:00AM	Town	Deliberative

BCR Buxton Conference Room

HCC Hudson Community Center on Lions Avenue

\*If needed to complete Deliberations or to make up for snow postponement.

Last day for submittal of Petitioned Warrant Articles – January 10, 2012

Last day for submittal of Collective Bargaining Agreements – January 10, 2012



TOWN OF HUDSON

Office of the Assistant Town Administrator

RECEIVED

OCT 19 2011

12 School Street  
Hudson, New Hampshire 03051

TOWN OF HUDSON  
SELECTMEN'S OFFICE

Mark A. Pearson, Assistant Town Administrator -- [mpearson@hudsonnh.gov](mailto:mpearson@hudsonnh.gov) -- 603-886-6005



To: Board of Selectmen

From: Mark A. Pearson *MAY*

Date: October 19, 2011

Re: FY 2013 Selectmen Budgetary Information Explanation

During the Selectmen's budgetary meeting last night, there was a request to breakdown account # 5582-221 Building, Equipment Rental in the amount of \$3,650. and mileage logs for the Community Development Department vehicles.

**Telephones and Air Cards**

In the workbook, # 5582-221 is listed as Equipment Rental with the explanation of 4 cellular phones and 3 laptop air cards. In the spirit of consistency, we could create an account # 5582-208 for "Telephone."

The monthly charges for the 4 cellular telephones is \$147.48 or \$1769.76 a year. The monthly charges for the 3 laptop air cards is \$129.03 or \$1548.36 a year. FY 2011 actual cost for this line item was \$3,542.24. The FY 2013 budget request is for \$3,650.00 or an increase of \$107.76.

**Vehicles**

Under Building, Automobiles # 5582-402, the request of \$7,250 is for the transfer to the police department in order to obtain a 2007 Chevrolet Trailblazer 6 cylinder SUV 4 x 4 which currently has mileage of 42,600. This vehicle purchase would also involve transferring a 2006 Ford Crown Victoria 8 cylinder RWD vehicle with the current mileage of 88,618 to the police department to trade in with their purchase of new police vehicles. Upon the time of anticipated transfer, July of 2012, I anticipate the mileage to be 50,600 and 96,618 respectively on the aforementioned vehicles. The additional benefit is three fold; 1. Better fuel mileage resulting in a savings of gasoline; 2. A SUV 4 wheel drive replacing a rear wheel drive sedan; and 3. A SUV 4 wheel drive available to other departments in emergency situations and snowstorms. The intended benefit is also a newer vehicle with less mileage and less costly in repairs going forward.

**HUDSON, NH BOARD OF SELECTMEN  
OCTOBER 18, 20, 22, and 27, 2011**

**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 2013**

**Tuesday, October 18, 2011 – 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 20, 2011 – 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 22, 2011 - 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)
Finance	(5310, 5320)

**Thursday, October 27, 2011 – 7:00 p.m.**

Cemetery Trustees	(5025)
Conservation Committee	(5586)
Police Department	(5610 to 5673)
Recreation	(5810 to 5840)
Benson Park	(5063)
Library	(5060)
Energy Committee	(5085)

**Town of Hudson, NH**  
**Fiscal Year 2013 (July 1, 2012 to June 30, 2013)**  
**Budget Schedule**

Approved by BOS 9/13/11					
Tuesday	9/6			Budget Parameters Set by Selectmen	
Tuesday	9/13			Budget Screens Available	
Friday	10/7			Budget Packages Due to Finance	
Friday	10/14			Budget Books to Selectmen	
Tuesday	10/18	7:00pm	BOS	Selectmen's Budget Review	Highway, Solid Waste, Sewr Ops& Mtce, Comm. Dev., Engineering, Sewer, Water, IT
Thursday	10/20	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	10/22	9:00am	BOS	Selectmen's Budget Review	Comm. Grants, Trustees of Trust Funds, Moderator, Supv of Checklist, Cable, Treasurer, Budget Comm, Ethics Comm, Energy Comm., Finance
Thursday	10/27	7:00pm	BOS	Selectmen's Budget Review	Cemetary Trustees, Conservation Comm, Police, Recreation, Benson Committee, Library
Tuesday	11/8	7:00pm	BOS	Regular Selectmen's Mtg	Carry-over Items from Budget Presentations (if needed)
Friday	11/11			Budget Books to Printer	
Thursday	11/17	7:30pm	CD	Budget Books to Budget Committee	

## 2012 MARCH SB2/Official Ballot Town Meeting

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

### NOVEMBER 2011

- 14 First day to accept petitions to amend zoning ordinance, historic district ordinance or building code for consideration at the 2012 town meeting. [675:4; 40:13, VII].

### DECEMBER 2011

- 6 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].
- 14 Last day to accept petitions to amend zoning ordinance, historic district ordinance or building code for consideration at the 2012 town meeting. [675:4; 40:13, VII].
- 23 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

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

- 10 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)].
- 10 Last day for giving notice of January 17 public hearing on annual budget. [32:5, I; 40:13, II-a (a)].
- 10 Last day for voters to petition selectmen to include an article in the town meeting warrant. [39:3; 40:13, II-a (b)].
- 10 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].
- 13 Last day for governing body to vote to extend polling hours at March 13 elections. [659:4-a, IV]. (Reduction of polling hours requires vote of legislative body.)
- 17 Last day to publish notice of January 24 session for correction of the checklist (required on day before opening of candidate filing period). [654:27; 669:5].
- 17 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 7, but must also be prepared in time for the posting of the warrant (last day is January 30)). [675:3; 40:13, II-a (c) and (d)].
- 17 Last day to hold at least one public hearing on annual budget. [32:5, I and V; 40:13, II-a (c)].
- 17 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)].
- 20 Last day to hold public hearing on question of establishing a special revenue fund if the First Session is to be held on February 4\*. 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)].

- 21\* If the session to correct the checklist will be on January 28\*, this is the last day to post and publish newspaper notice of the day, hour and place. [669:5; 654:27--:28].
- 21\* 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].
- 24 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].
- 25 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].
- 28\* If the First Session of your meeting falls between February 4\* and February 9 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 3. If the First Session is on February 10, the supervisors may meet on this date or on February 4\*. [669:5; 654:27--:28].
- 28\* If the session to correct the checklist will be on February 4\*, 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].
- 30 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

- 3 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].
- 3 Last day for party caucus to nominate candidates for town office in towns using partisan system. [669:39; 40:13, VII].

- 4\* Earliest date to hold First Session of town meeting—latest date February 11\*. Governing body sets date. [40:13, III].
- 4\* If the First Session of your meeting falls on February 11\*, 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 10. If the First Session is on February 10, the supervisors may meet on this date or on January 28\*. [669:5; 654:27--:28; 40:13, II-d].
- 7 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].
- 11\* Last day to hold First Session of town meeting—earliest date February 4\*. [40:13, III].
- 14 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].
- 25\* Last day to publish notice, in a newspaper of general circulation in the town, of March 3\* session for checklist correction. [654:27; 669:5; 40:13, VII].

## MARCH

- 3\* 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].
- 3\* 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].
- 3\* Reports of transfer, death and removal of names to be acted on by supervisor of the checklist. [654:27; 654:36--:37; 654:44].



- 6 Annual town report with final budget and ballot questions must be available today. [40:13, II].
- 6 Last day to submit zoning ordinance protest petition to require 2/3 vote at town meeting. [675:5; 40:13, VII].
- 9 Last day for supervisors to post (by midnight) final corrected checklist. [654:28; 40:13, VII].
- 9 Certification of checklist, 2 copies filed with town clerk. [654:28--29; 40:13, VII].
- 13 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].
- 13 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].
- 16 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].
- 19 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].
- 20 Last day for 10 voters of a town to petition clerk to recount ballots on any question printed on official ballot. [40:4-c].
- 23 Town clerk to forward to selectmen and treasurer certified copy of any vote to transfer surplus to capital reserve funds within 10 days of such vote. Surplus must be transferred by treasurer to trustees of trust funds immediately after receipt of order of selectmen. [35:11].

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

## APRIL

- 2 Town clerk must report names and addresses of all town officers to commissioner of revenue administration after annual election. There is an ongoing duty to report changes as they occur. [41:19; Rule Rev. 1707.12(a)].
- 2 Minutes and various reports must be filed with the Department of Revenue Administration within 20 days after the close of town meeting. [21-J:34].
- 5 Town clerk to send 2 copies of town report to State Library and 1 copy of town report to UNH Library. [41:22; 201-A:18]. (If you want to be included in the annual report contest, send a copy to LGC, too.)
- 12 Within 30 days after town meeting, town clerk to report on town library to assistant state librarian. [41:20].
- 12 Appointed municipal budget committee members must be named within 30 days after town meeting. [32:15, II].

## MAY

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

## NOVEMBER

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

## DECEMBER

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

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

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>General Fund</b>						
<b>Trustees of Trust Funds</b>						
<b>01-4199-5020-102-000</b>	Trste of Trust Funds, Part Time Salary	700.00	700.00	700.00	700.00	700.00
<b>01-4199-5020-108-000</b>	Trste of Trust Funds, Fica Medi Tax	53.55	53.55	53.55	54.00	54.00
<b>01-4199-5020-233-000</b>	Trste of Trust Funds, Mileage Reim.	0.00	0.00	41.41	75.00	75.00
<b>01-4199-5020-235-000</b>	Trste of Trust Funds, Registration Fees	0.00	0.00	0.00	35.00	35.00
<b>01-4199-5020-238-000</b>	Trste of Trust Funds, Postage	23.99	151.05	164.08	150.00	150.00
<b>01-4199-5020-252-000</b>	Trste of Trust Funds, Outside Hire	1,481.25	1,762.50	2,598.75	3,600.00	3,600.00
<b>01-4199-5020-303-000</b>	Trste of Trust Funds, Office Supplies	63.95	79.84	0.00	80.00	80.00
<b>Trustees of Trust Funds Total</b>		<b>2,322.74</b>	<b>2,746.94</b>	<b>3,557.79</b>	<b>4,694.00</b>	<b>4,694.00</b>

Comdty	<b>5020 - Trustees of Trust Funds</b>	# of Units	Price p/Unit	Sub TTL	FY12	FY13	% Change
1XX	<b>Salary and Benefits</b> Salary & FICA for the Trustees of Funds Bookkeeper				754	754	0.0%
233	<b>Mileage Reimbursement</b>				75	75	0.0%
235	<b>Registration Fees</b>				35	35	0.0%
238	<b>Postage</b>				150	150	0.0%
252	<b>Other Professional Services</b> Clerk to the Trustees \$15 per hour 20 hours per month (decreased 5 hrs/mth)				3,600	3,600	0.0%
303	<b>Office Supplies</b>				80	80	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				754	754	0.0%
	<b>Operating Budget</b>				3,940	3,940	0.0%
	<b>Total</b>				4,694	4,694	0.0%

**Town of Hudson**  
**Employee Wage & Benefit Detail**  
**Fiscal Year 2013 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
<b>PART TIME EMPLOYEES</b>											
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>
	<b>Total Part Time # 102</b>	<b><u>\$700</u></b>	<b><u>\$54</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$54</u></b>	<b><u>\$754</u></b>
<b>TOTAL 5020</b>		<b><u>\$700</u></b>	<b><u>\$54</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$54</u></b>	<b><u>\$754</u></b>

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved	
<b>Cemetery Trustees</b>							
<b>01-4195-5025-233-000</b>	Cemetery Trustees, Mileage Reim.	0.00	0.00	0.00	50.00	50.00	50.00
<b>01-4195-5025-238-000</b>	Cemetery Trustees, Postage	0.00	0.00	3.36	10.00	10.00	10.00
<b>01-4195-5025-252-000</b>	Cemetery Trustees, Prof. Services	0.00	1,050.00	0.00	1,200.00	1,200.00	1,200.00
<b>01-4195-5025-399-000</b>	Cemetery Trustees, Misc. Equip.	0.00	0.00	0.00	0.00	0.00	0.00
<b>Cemetery Trustees Total</b>		<b>0.00</b>	<b>1,050.00</b>	<b>3.36</b>	<b>1,260.00</b>	<b>1,260.00</b>	<b>1,260.00</b>

Comdty	5025 - Cemetery Trustees	# of Units	Price p/Unit	Sub TTL	FY12	FY13	% Change
215	Publications			0	0	0	0.0%
233	Mileage Reimbursement			50	50	50	0.0%
238	Postage			10	10	10	0.0%
252	Other Professional Services			1,200	1,200	1,200	0.0%
303	Office Supplies			0	0	0	0.0%
340	Small Operating Materials			0	0	0	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				1,260	1,260	0.0%
	<b>Total</b>				<b>1,260</b>	<b>1,260</b>	<b>0.0%</b>

FY13 BOS Approved  
Town of Hudson, NH

		1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Town Clerk/Tax Collector</b>							
01-4140-5030-101-000	TC/TC, Salaries	166,991.35	152,959.47	150,517.96	147,035.00	147,035.00	147,035.00
01-4140-5030-103-000	TC/TC, Salaries Temporary	261.29	0.00	0.00	0.00	0.00	0.00
01-4140-5030-105-000	TC/TC, Salaries Overtime	708.64	671.73	400.24	1,302.00	651.00	651.00
01-4140-5030-108-000	TC/TC, Fica	17,755.20	18,730.52	19,101.48	19,100.00	19,549.00	19,549.00
01-4140-5030-112-000	TC/TC, State Retirement	20,327.75	22,256.26	18,700.31	22,261.00	17,607.00	17,607.00
01-4140-5030-119-000	TC/TC, Salary of Elected Official	29,340.88	52,678.20	52,595.80	52,395.00	52,395.00	52,395.00
01-4140-5030-121-000	TC/TC, Flex Cash Benefits	35,291.10	39,532.78	47,197.62	46,927.00	53,453.00	53,453.00
01-4140-5030-122-000	TC/TC, Insurance Benefits	11,998.75	12,960.84	14,395.68	15,098.00	15,182.00	15,182.00
01-4140-5030-202-000	TC/TC, Small Equip Maint	0.00	0.00	0.00	100.00	100.00	100.00
01-4140-5030-214-000	TC/TC, Notices/Newspaper Ads	188.43	293.18	83.30	400.00	400.00	400.00
01-4140-5030-216-000	TC/TC, Deeds/Legal Documents	1,687.49	2,492.73	1,471.10	2,500.00	2,000.00	2,000.00
01-4140-5030-217-000	TC/TC, Assoc. Dues, Fees	70.00	215.00	190.00	250.00	250.00	250.00
01-4140-5030-233-000	TC/TC, Mileage Reim.	45.45	191.90	126.05	220.00	220.00	220.00
01-4140-5030-234-000	TC/TC, Lodging	386.00	549.70	617.30	900.00	700.00	700.00
01-4140-5030-235-000	TC/TC, Registration Fees	350.00	245.00	186.00	450.00	450.00	450.00
01-4140-5030-238-000	TC/TC, Postage	25,724.96	23,592.83	24,085.63	30,000.00	28,000.00	28,000.00
01-4140-5030-241-000	TC/TC, Printing	3,658.25	4,132.93	745.00	4,200.00	4,200.00	4,200.00
01-4140-5030-250-000	TC/TC, Book Binding	0.00	0.00	0.00	250.00	250.00	250.00
01-4140-5030-252-000	TC/TC, Professional Services	6,816.12	10,707.32	12,250.05	7,700.00	10,400.00	12,000.00
01-4140-5030-303-000	TC/TC, Office Supplies	2,472.48	2,418.29	1,965.13	2,500.00	2,500.00	2,500.00
01-4140-5030-326-000	TC/TC, Furniture	0.00	0.00	1,025.00	0.00	0.00	0.00
01-4140-5030-340-000	TC/TC, Sm. Operating Materials	673.83	679.47	1,404.40	840.00	840.00	840.00
01-4140-5030-411-000	TC/TC, New Computers	0.00	0.00	431.59	0.00	0.00	0.00
<b>Town Clerk/Tax Collector Total</b>		<b>324,747.97</b>	<b>345,308.15</b>	<b>347,489.64</b>	<b>354,428.00</b>	<b>356,182.00</b>	<b>357,782.00</b>



Cmnty	5030 TOWN CLERK/TAX COLLECTOR	Unit	Price p/Unit	Sub TTL	FY12	FY13	% Change
		Unit	Unit Price				
1XX	<b>Salary and Benefits Combined</b>				304,118	305,873	0.6%
	5 Full Time Employees						
202	<b>Small Equipment/Software Maintenance</b>				100	100	0.0%
	Repair/replace typewriters/calculators						
214	<b>Notices/Newspaper Ads</b>				400	400	0.0%
	Notices for Elections, Filing Periods, Ads for positions						
216	<b>Deeds/Legal Documents</b>				2,500	2,500	0.0%
	Property Tax Liens and Redemptions, filing fees, at Registry of Deeds						
217	<b>Association Dues, Fees</b>				250	250	0.0%
	Association dues for Town Clerk & Tax Collector Associations, fees for Notary Publics and Justices of the Peace						
233	<b>Mileage Reimbursement</b>				220	220	0.0%
	For employees using their own vehicles for mandatory workshops/training sessions in Concord or other locales						
234	<b>Lodging</b>				900	900	0.0%
	Lodging for Town Clerk Annual Conference and Tax Collector Annual Conference						
235	<b>Registration Fees</b>				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.						
238	<b>Postage</b>				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.						

Cmdty	5030 TOWN CLERK/TAX COLLECTOR	Unit	Price p/Unit	Sub TTL	FY12	FY13	% Change
241	<b>Printing</b> Printing costs of approx. 50,000 #10 window envelopes for tax bills, dog & motor vehicle notices, 25,000 #9 return envelopes, 25,000 #7 correspondence envelopes, and 25000 grey perforated paper for property tax bills. <i>Increase due to increase in printing costs</i>				4,200	4,200	0.0%
250	<b>Book Binding</b>				250	250	0.0%
252	<b>Professional Services (\$1,600 added by BOS)</b> 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	9,300	20.8%
303	<b>Office Supplies</b>				2,500	2,500	0.0%
326	<b>R Furniture</b> replacement of office chairs for 5 employees				0	0	#DIV/0!
340	<b>Small Operating Materials</b> Purchase of 4000 yearly dog licenses @ \$0.21/pc				840	840	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				304,118	305,873	0.6%
	<b>Operating Budget</b>				50,310	51,910	3.2%
	<b>Total</b>				354,428	357,783	0.9%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5030 Town Clerk / Tax Collector**

Employee Name	Employee Title	Annual Wages	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Bisbing, Pamela	Assistant Town Clerk	\$37,627	\$2,878	\$3,311	\$0	\$1,019	\$417	\$1,436	\$7,625	\$45,253
Curtin, Christine	Assistant Town Clerk	\$37,627	\$2,878	\$3,311	\$10,936	\$0	\$417	\$11,352	\$17,542	\$55,169
Melanson, Donna	Deputy Town Clerk	\$37,627	\$2,878	\$3,311	\$0	\$1,019	\$417	\$1,436	\$7,625	\$45,253
Morrisette, Diane	Assistant Town Clerk	\$34,154	\$2,613	\$3,006	\$0	\$0	\$380	\$380	\$5,998	\$40,151
	<b>Total Full Time #101</b>	<b>\$147,035</b>	<b>\$11,248</b>	<b>\$12,939</b>	<b>\$10,936</b>	<b>\$2,038</b>	<b>\$1,630</b>	<b>\$14,603</b>	<b>\$38,791</b>	<b>\$185,826</b>
<b>OVERTIME</b>										
Town Clerk	Overtime	\$651	\$50	\$57	\$0	\$0	\$0	\$0	\$107	\$758
	<b>Total Overtime # 105</b>	<b>\$651</b>	<b>\$50</b>	<b>\$57</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107</b>	<b>\$758</b>
<b>ELECTED OFFICIALS</b>										
Barry, Patricia	Town Clerk/Tax Collector	\$52,395	\$4,008	\$4,611	\$0	\$0	\$578	\$578	\$9,197	\$61,592
	<b>Total Elected Offl #119</b>	<b>\$52,395</b>	<b>\$4,008</b>	<b>\$4,611</b>	<b>\$0</b>	<b>\$0</b>	<b>\$578</b>	<b>\$578</b>	<b>\$9,197</b>	<b>\$61,592</b>
<b>FLEXIBLE BENEFIT PAYMENT</b>										
Town Clerk	Flexible Benefits	\$53,453	\$4,243	\$0	\$0	\$0	\$0	\$0	\$4,243	\$57,697
	<b>Total FLEX # 121</b>	<b>\$53,453</b>	<b>\$4,243</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,243</b>	<b>\$57,697</b>
<b>TOTAL 5030</b>		<b>\$253,535</b>	<b>\$19,549</b>	<b>\$17,607</b>	<b>\$10,936</b>	<b>\$2,038</b>	<b>\$2,208</b>	<b>\$15,182</b>	<b>\$52,338</b>	<b>\$305,873</b>

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>IT - Town Officers</b>						
<b>01-4140-5077-269-000</b>	IT - Town Officers Computer Software I	0.00	0.00	562.00	1,200.00	1,200.00
<b>01-4140-5077-303-000</b>	IT - Town Officers Other Office Supplie	765.05	2,510.70	1,684.50	800.00	1,250.00
<b>01-4140-5077-325-000</b>	IT - Town Officers Equipment Repairs F	0.00	0.00	0.00	200.00	0.00
<b>01-4140-5077-411-000</b>	IT - Town Officers New Computers	0.00	0.00	0.00	500.00	250.00
<b>01-4140-5077-412-000</b>	IT Town Officers - Computer Software I	0.00	0.00	1,990.00	0.00	0.00
<b>IT - Town Officers Total</b>	<b>765.05</b>	<b>2,510.70</b>	<b>4,236.50</b>	<b>2,700.00</b>	<b>2,700.00</b>	<b>2,700.00</b>

Comdty	<b>5077 IT - Town Officers</b>		# of Units	Price p/Unit	Sub TTL	FY12	FY13	% Change
<b>1XX</b>		<b>Salary and Benefits</b>				<b>0</b>	<b>0</b>	<b>0.0%</b>
					0			
<b>269</b>	<b>C</b>	<b>Software Maintenance</b>				<b>1,200</b>	<b>1,200</b>	<b>0.0%</b>
		Mo. Maintenance on Munismart Point of Sale Credit Card module	12	100	1,200			
<b>303</b>		<b>Other Office Supplies</b>				<b>800</b>	<b>1,250</b>	<b>56.3%</b>
		printer Cartridges for Town Clerk/Tax Collectors office	8	138	1,104			
			12	12	144			
<b>325</b>		<b>Equipment Repair/Parts</b>				<b>200</b>	<b>0</b>	<b>-100.0%</b>
		for costs associated with unexpected breakdowns of equipment						
<b>411</b>	<b>R</b>	<b>Computer Equipment</b>				<b>500</b>	<b>250</b>	<b>-50.0%</b>
		Replacement cycle: 1 printer	1	250	250			
		<b>Summary</b>						
		<b>Salary and Benefits</b>				<b>0</b>	<b>0</b>	<b>0.0%</b>
		<b>Operating Budget</b>				<b>2,700</b>	<b>2,700</b>	<b>0.0%</b>
		<b>Total</b>				<b>2,700</b>	<b>2,700</b>	<b>0.0%</b>

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Moderator</b>						
01-4140-5041-102-000 Moderator, Salaries Part Time	6,895.11	1,723.71	4,766.95	3,500.00	6,900.00	6,900.00
01-4140-5041-108-000 Moderator, Fica	565.70	150.98	393.36	312.00	581.00	581.00
01-4140-5041-119-000 Moderator, Salaries of Elected Official	500.00	250.00	375.00	375.00	500.00	500.00
01-4140-5041-120-000 Moderator, Police Detail	1,040.00	0.00	0.00	200.00	1,000.00	1,000.00
01-4140-5041-203-000 Moderator, Small Equip Repairs	131.94	63.79	0.00	500.00	500.00	500.00
01-4140-5041-230-000 Moderator, Meals (In Town)	2,096.34	657.39	1,711.34	1,200.00	1,700.00	1,700.00
01-4140-5041-241-000 Moderator, Printing	0.00	2,748.88	3,030.05	2,800.00	3,000.00	3,000.00
01-4140-5041-252-000 Moderator, Professional Services	378.81	0.00	585.44	250.00	600.00	600.00
01-4140-5041-257-000 Moderator, Equipment Programming	6,829.17	1,785.00	4,318.70	2,800.00	4,400.00	4,400.00
01-4140-5041-303-000 Moderator, Office Supplies	58.37	0.00	37.58	100.00	100.00	100.00
01-4140-5041-340-000 Moderator, Sm. Operating Mtls	0.00	0.00	129.61	0.00	400.00	400.00
<b>Moderator Total</b>	<b>18,495.44</b>	<b>7,379.75</b>	<b>15,348.03</b>	<b>12,037.00</b>	<b>19,681.00</b>	<b>19,681.00</b>

Comdty	<b>5041 - Moderator</b>	# of Units	Price p/Unit	Sub TTL	FY12	FY13	% Change
<b>1XX</b>	<b>Salary and Benefits</b> 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. Police Detail during elections (\$1,000)				<b>4,387</b>	<b>8,981</b>	104.7%
<b>203</b>	<b>Small Equipment Repairs</b> Repair and service for voting machines.				<b>500</b>	<b>500</b>	0.0%
<b>230</b>	<b>Meals (In Town)</b> Meals for Poll Workers (approx. 22 people per election).				<b>1,200</b>	<b>1,700</b>	41.7%
<b>241</b>	<b>Printing</b> Ballots for Town Elections (assumes 2 pages).				<b>2,800</b>	<b>3,000</b>	7.1%
<b>252</b>	<b>Other Professional Services</b> Additional help for ballot counting if needed.				<b>250</b>	<b>600</b>	140.0%
<b>257</b>	<b>Equipment Programming</b> Election machine programming and annual maintenance fee.				<b>2,800</b>	<b>4,400</b>	57.1%
<b>303</b>	<b>Office Supplies</b>				<b>100</b>	<b>100</b>	0.0%
<b>340</b>	<b>Small Operating Materials</b>					<b>400</b>	100.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				<b>4,387</b>	<b>8,981</b>	<b>104.7%</b>
	<b>Operating Budget</b>				<b>7,650</b>	<b>10,700</b>	<b>39.9%</b>
	<b>Total</b>				<b>12,037</b>	<b>19,681</b>	<b>63.5%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 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
<b>PART TIME EMPLOYEES</b>											
Moderator	Election Workers	\$6,900	\$528	\$0	\$0	\$0	\$0	\$0	\$0	\$528	\$7,428
Note: Election workers are paid minimum wage of \$7.25 per hour											
<b>Total Part Time # 102</b>		<b>\$6,900</b>	<b>\$528</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$528</b>	<b>\$7,428</b>
<b>ELECTED OFFICIALS</b>											
Moderator	Moderator	\$500	\$38	\$0	\$0	\$0	\$0	\$0	\$0	\$38	\$538
<b>Total Part Time # 119</b>		<b>\$500</b>	<b>\$38</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38</b>	<b>\$538</b>
<b>Police Detail</b>											
Moderator		\$1,000	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$1,015
<b>Total Part Time # 120</b>		<b>\$1,000</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15</b>	<b>\$1,015</b>
<b>TOTAL 5041</b>		<b>\$8,400</b>	<b>\$581</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$581</b>	<b>\$8,981</b>



DEPARTMENT 5041 – MODERATOR

Fiscal Year 2013 Budget Request

This budget assumes three (3) elections (State Primary Sept.2012, Presidential/State General Election Nov. 2012, and Town Election 3/12/2013) and one (1) Town Deliberative Session

Line Item	Description	Budget Request
102 Salaries Part Time	Salaries for Poll Workers*	\$ 6900
108 FICA	6.2% FICA + 1.45% Medicare	\$ 566
119 Salaries of Elected Officials	Moderator Salary (X 4 meetings)	\$ 500
120 Police Detail	Police services during elections	\$ 1000
203 Small Equipment Repairs	Repair and service for voting machines	\$ 500
230 Meals (In Town)	Meals for Poll Workers (Approx. 24 people/election)(30 for General Election)	\$ 1700
241 Printing	Ballots for Town Election (assumes 2 pages) \$ .38/page (printing & collating) for 3800 ballots + supplies	\$ 3000
.52 Professional Services	Additional help for ballot counting & reconciliation	\$ 600
257 Equipment Programming	Election machine programming (\$1000/election + \$600 for primary) and Annual Maintenance Fee (\$ 800)	\$ 4400
303 Office Supplies	Misc. supplies	\$ 100
340 Small Operating Materials	Parking lot lighting rental	\$ 400
	<b>Total FY 2013 Budget Request</b>	<b>\$19,666</b>

15

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

- 8 Ballot Clerks (16 for 11/12 Presidential Election)
- 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)

Town Deliberative Session: (pay rate \$7.25/hr X 5 hours)

- 1 Moderator (\$ 125/election)
- 1 Assistant Moderator
- 3 Supervisors of Checklist

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Supervisor of the Checklist</b>						
<b>01-4140-5042-102-000</b> Superv of Chklst, Salaries Part Time	635.25	0.00	0.00	0.00	0.00	0.00
<b>01-4140-5042-108-000</b> Superv of Chklst, Fica	306.48	262.33	312.19	283.00	283.00	283.00
<b>01-4140-5042-119-000</b> Superv of Chklst, Salaries of Elected O	3,371.57	3,428.98	4,080.29	3,700.00	3,700.00	3,700.00
<b>01-4140-5042-238-000</b> Superv of Chklst, Postage	52.11	84.57	322.18	185.00	185.00	185.00
<b>01-4140-5042-241-000</b> Superv of Chklst, Printing	0.00	0.00	0.00	200.00	200.00	200.00
<b>01-4140-5042-303-000</b> Superv of Chklst, Office Supplies	63.89	69.74	28.99	100.00	100.00	100.00
<b>Supervisor of the Checklist Total</b>	<b>4,429.30</b>	<b>3,845.62</b>	<b>4,743.65</b>	<b>4,468.00</b>	<b>4,468.00</b>	<b>4,468.00</b>

Comdty	5042 - Supervisor of the Checklist	# of Units	Price p/Unit	Sub TTL	FY12	FY13	% Change
1XX	<b>Salary and Benefits</b> Salary & FICA for the three (3) elected Supervisors. Each is paid \$1,000 per year. 96 hours of temporary labor at \$7.25 per hour to assist with election activities.			3,983	3,983	3,983	0.0%
238	<b>Postage</b> 420 pieces of mail @ \$0.44 each.			185	185	185	0.0%
241	<b>Printing</b>			200	200	200	0.0%
303	<b>Office Supplies</b>			100	100	100	0.0%
	<b>Summary</b> Salary and Benefits Operating Budget				3,983 485	3,983 485	0.0% 0.0%
	<b>Total</b>				4,468	4,468	0.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 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
<b>PART TIME EMPLOYEES</b>											
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>
	<b>Total Part Time # 102</b>	<b><u>\$3,700</u></b>	<b><u>\$283</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$283</u></b>	<b><u>\$3,983</u></b>
<b>TOTAL 5042</b>		<b><u>\$3,700</u></b>	<b><u>\$283</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$283</u></b>	<b><u>\$3,983</u></b>

**FY13 BOS Approved**  
Town of Hudson, NH

		1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Cable Committee</b>							
<b>01-4199-5045-102-000</b>	Cable Committee, Salaries Part Time	1,523.25	12,826.80	6,812.50	11,682.00	26,202.00	16,962.00
<b>01-4199-5045-108-000</b>	Cable Committee, Fica	101.17	981.73	521.51	894.00	2,004.00	1,298.00
<b>01-4199-5045-202-000</b>	Cable Committee, Small Equip Maint	0.00	0.00	998.00	4,000.00	4,000.00	4,000.00
<b>01-4199-5045-203-000</b>	Cable Committee, Small Equip Repairs	1,260.00	1,239.65	1,340.67	3,000.00	5,000.00	5,000.00
<b>01-4199-5045-204-000</b>	Cable Committee, Large Equip Maint	0.00	0.00	0.00	500.00	500.00	500.00
<b>01-4199-5045-205-000</b>	Cable Committee, Lrg. Equipment Rep:	0.00	0.00	0.00	1,000.00	2,000.00	2,000.00
<b>01-4199-5045-206-000</b>	Cable Committee, Electricity	898.66	2,043.70	3,236.69	4,500.00	6,000.00	6,000.00
<b>01-4199-5045-208-000</b>	Cable Committee, Telephone	3,437.99	5,264.44	4,361.96	6,000.00	6,000.00	6,000.00
<b>01-4199-5045-210-000</b>	Cable Committee, Natural Gas/Propane	1,044.67	464.43	794.73	2,000.00	2,000.00	2,000.00
<b>01-4199-5045-214-000</b>	Cable Committee, Notices/Newspaper	0.00	57.10	0.00	250.00	250.00	250.00
<b>01-4199-5045-215-000</b>	Cable Committee, Publications	0.00	0.00	0.00	50.00	100.00	100.00
<b>01-4199-5045-217-000</b>	Cable Committee, Assoc. Fees, Dues	150.00	250.00	250.00	250.00	350.00	350.00
<b>01-4199-5045-218-000</b>	Cable Committee, Legal Fees	0.00	0.00	0.00	8,000.00	5,000.00	5,000.00
<b>01-4199-5045-221-000</b>	Cable Committee, Equipment Rental	0.00	0.00	0.00	200.00	500.00	500.00
<b>01-4199-5045-222-000</b>	Cable Committee, Lease Agreement	11,220.00	22,440.00	22,440.00	26,000.00	22,400.00	22,400.00
<b>01-4199-5045-230-000</b>	Cable Committee, Meals (In Town)	0.00	4.99	0.00	200.00	200.00	200.00
<b>01-4199-5045-233-000</b>	Cable Committee, Mileage Reim.	0.00	0.00	221.19	200.00	400.00	400.00
<b>01-4199-5045-234-000</b>	Cable Committee, Lodging	0.00	0.00	320.54	0.00	500.00	500.00
<b>01-4199-5045-235-000</b>	Cable Committee, Registration Fees	0.00	0.00	185.00	0.00	250.00	250.00
<b>01-4199-5045-238-000</b>	Cable Committee, Postage	7.77	338.07	39.21	500.00	500.00	500.00
<b>01-4199-5045-252-000</b>	Cable Committee, Prof. Services	26,174.22	21,384.00	30,000.00	50,000.00	56,000.00	56,000.00
<b>01-4199-5045-303-000</b>	Cable Committee, Office Supplies	530.64	787.86	110.59	1,000.00	1,000.00	1,000.00
<b>01-4199-5045-304-000</b>	Cable Committee, Gasoline	202.47	0.00	0.00	500.00	500.00	500.00
<b>01-4199-5045-319-000</b>	Cable Committee, Uniform Purchases	0.00	789.60	268.40	250.00	500.00	250.00

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>01-4199-5045-326-000</b> Cable Committee, Furniture	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
<b>01-4199-5045-329-000</b> Cable Committee, Audio-Visual Equip.	762.55	836.43	522.46	2,000.00	2,000.00	2,000.00
<b>01-4199-5045-380-000</b> Cable Committee, Lease Improv/Bldg F	0.00	0.00	7,630.00	0.00	20,000.00	20,000.00
<b>01-4199-5045-381-000</b> Cable Committee, Studio Sets and Proj	0.00	0.00	696.69	4,500.00	4,500.00	4,500.00
<b>01-4199-5045-402-000</b> Cable Committee, Vehicles	0.00	7,000.00	0.00	0.00	0.00	0.00
<b>01-4199-5045-403-000</b> Cable Committee, Small Equipment	60,130.10	140,084.96	65,497.97	60,128.00	70,000.00	70,000.00
<b>01-4199-5045-450-000</b> Cable Committee, Capital Rersv/Trust I	97,501.00	0.00	70,641.89	10,788.00	131,457.00	67,331.00
<b>Cable Committee Total</b>	<b>204,944.49</b>	<b>216,793.76</b>	<b>216,890.00</b>	<b>199,892.00</b>	<b>371,613.00</b>	<b>297,291.00</b>

Cmdty	5045 CABLE COMMITTEE	Unit	Price/Unit	Sub TTL	FY12	FY13	% Change
1XX	<b>Salary and Benefits Combined</b> 4 Part-time Cable Operators, HCTV Production Asst.				12,576	18,260	45.2%
202	<b>Small Equipment Maintenance</b> Maintenance of cameras, recording gear, computer systems				4,000	4,000	0.0%
203	<b>Small Equipment Repair</b> Repairs to damaged or failed equipment (cameras, recorders, etc.)				3,000	5,000	66.7%
204	<b>Large Equipment Maintenance</b> Maintenance of HCTV mobile unit (former Hudson ambulance)				500	500	0.0%
205	<b>Large Equipment Repair</b> Repairs to HCTV mobile unit (former Hudson ambulance)				1,000	2,000	100.0%
206	<b>Electricity</b> Electricity usage at HCTV Access Center. Increase due to air conditioning system installation				4,500	6,000	33.3%
208	<b>Telephone</b> Includes telephone, high speed Internet, and security system monitoring at the HCTV Access Center and town hall				6,000	6,000	0.0%
210	<b>Natural Gas/Propane</b>				2,000	2,000	0.0%
214	<b>Notices/Newspaper</b>				250	250	0.0%
215	<b>Publications</b> Industry and trade publications				50	100	100.0%
217	<b>Assoc. Fees, Dues</b> Local and national "local access" organization memberships				250	350	40.0%
218	<b>Legal Fees</b>				8,000	5,000	-37.5%
221	<b>Equipment Rental</b> Equipment needed for special events or recordings				200	500	150.0%
222	<b>Lease Agreement</b> HCTV Access Center rent				26,000	22,400	-13.8%
230	<b>Meals In Town</b>				200	200	0.0%
233	<b>Mileage Reimbursemnt</b>				200	400	100.0%

	HCTV Facilitator travel outside of Hudson			
234	<b>Lodging</b> HCTV staff attendance at trade show or conference		500	100.0%
235	<b>Registration Fees</b> Conference registrations		250	100.0%
238	<b>Postage</b>	500	500	0.0%
252	<b>Professional Services</b> HCTV Facilitator contract and additional professional service expenses	50,000	56,000	12.0%
303	<b>Office Supplies</b>	1,000	1,000	0.0%
304	<b>Gasoline</b>	500	500	0.0%
319	<b>Uniform Purchases</b>	250	250	0.0%
326	<b>Furniture</b>	1,500	1,500	0.0%
329	<b>Audio Visual Equipment</b>	2,000	2,000	0.0%
380	<b>Lease Improv/Building Fit-ups</b> Cost of relocating from current access center to new facility. Restore old space.	0	20,000	100.0%
381	<b>Studio Sets and Props</b>	4,500	4,500	0.0%
403	<b>Small Equipment</b> Purchase of equipment to meet demand growth, replacement of outdated or broken gear, new access center outfitting	60,128	70,000	16.4%
450	<b>Capital Reserve Rund</b> Balance of anticipated revenue to be placed in HCTV Access Center capital reserve account.	10,788	67,331	524.1%
	<b>Summary</b>			
	<b>Salary and Benefits</b>	12,576	18,260	45.2%
	<b>Operating Budget</b>	187,316	279,031	49.0%
	<b>Total</b>	199,892	297,291	48.7%



**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 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
<b>PART TIME EMPLOYEES</b>											
Camera Operator	1 Camera Operator	\$2,920	\$223	\$0	\$0	\$0	\$0	\$0	\$0	\$223	\$3,143
Camera Operator	2 Camera Operator	\$2,921	\$223	\$0	\$0	\$0	\$0	\$0	\$0	\$223	\$3,144
Camera Operator	3 Camera Operator	\$2,920	\$223	\$0	\$0	\$0	\$0	\$0	\$0	\$223	\$3,143
Camera Operator	4 Camera Operator	\$2,921	\$223	\$0	\$0	\$0	\$0	\$0	\$0	\$223	\$3,144
Production Asst.	5 HCTV Production Asst.	<u>\$5,280</u>	<u>\$404</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$404</u>	<u>\$5,684</u>
	<b>Total Full Time #102</b>	<b><u>\$16,962</u></b>	<b><u>\$1,298</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$1,298</u></b>	<b><u>\$18,260</u></b>
<b>TOTAL 5045</b>		<b><u>\$16,962</u></b>	<b><u>\$1,298</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$1,298</u></b>	<b><u>\$18,260</u></b>

FY13 BOS Approved  
Town of Hudson, NH

		1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Town Treasurer</b>							
<b>01-4199-5050-102-000</b>	Town Treas. Salaries Part Time	2,500.00	0.00	0.00	0.00	0.00	0.00
<b>01-4199-5050-108-000</b>	Town Treas., Fica	573.72	573.72	573.72	574.00	574.00	574.00
<b>01-4199-5050-119-000</b>	Town Treas., Salary of Elected Official	5,000.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
<b>Town Treasurer Total</b>		<b>8,073.72</b>	<b>8,073.72</b>	<b>8,073.72</b>	<b>8,074.00</b>	<b>8,074.00</b>	<b>8,074.00</b>

Comdty	5050 - Town Treasurer	# of Units	Price p/Unit	Sub TTL	FY12	FY13	% Change
1XX	<p><b>Salary and Benefits</b>                      Salary &amp; FICA for the Town Treasurer. This elected position pays \$7,500 per year.</p> <p><b>Summary</b>                      Salary and Benefits                      Operating Budget</p>			8,074	8,074	8,074	0.0%
	<b>Total</b>				8,074	8,074	0.0%

**Town of Hudson  
 Employee Wage & Benefit Detail  
 Fiscal Year 2013 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
<b>PART TIME EMPLOYEES</b>											
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>
	<b>Total Part Time # 102</b>	<b><u>\$7,500</u></b>	<b><u>\$574</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$574</u></b>	<b><u>\$8,074</u></b>
<b>TOTAL 5050</b>		<b><u>\$7,500</u></b>	<b><u>\$574</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$574</u></b>	<b><u>\$8,074</u></b>

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Recycling Committee</b>						
<b>01-4199-5055-241-000</b>	Recycling Committee, Printing	0.00	0.00	0.00	0.00	500.00
<b>01-4199-5055-252-000</b>	Recycling Committee, Prof. Services	0.00	0.00	0.00	0.00	0.00
<b>01-4199-5055-340-000</b>	Recycling Committee, Small Operating	0.00	0.00	0.00	0.00	3,000.00
<b>Recycling Committee Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500.00</b>

Comdty	5055 - Recycling Committee	FY12	FY13	% Change
241	<b>Publications</b>	0	500	100.0%
340	<b>Small Operating Materials</b> Purchase compost bins, kitchen pails, and recycle sorters to be sold to public (previously 5970-340) <b>with an offsetting revenue of \$3,000 in GF 4759 Misc Revenue</b>	0	3,000	100.0%
	<b>Summary</b>			
	<b>Salary and Benefits</b>	0	0	0.0%
	<b>Operating Budget</b>	0	3,500	100.0%
	<b>Total</b>	0	3,500	100.0%

**Motions:**

to add/increase 5055-241 from \$0 to \$500

to add/increase 5055-340 from \$0 to \$3,000

to increase Misc Revenue 4759 from \$1,000 to \$4,000

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Benson Park Committee</b>						
<b>01-4520-5063-230-000</b>	Benson Park Comm, Meals In Town	0.00	0.00	0.00	100.00	100.00
<b>01-4520-5063-241-000</b>	Benson Park Comm, Printing and Form	0.00	0.00	0.00	1,700.00	1,610.00
<b>01-4520-5063-303-000</b>	Benson Park Comm, Office Supplies	0.00	0.00	0.00	100.00	0.00
<b>Benson Park Committee Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,900.00</b>	<b>1,710.00</b>

Comdty	<b>5063 Benson Park Committee</b>	# of Units	Price p/Unit	Sub TTL	FY12	FY13	% Change
214	<b>Newspaper Ads</b> Notices, newspaper ads when meeting notices are required.				0	0	0.0%
230	<b>Meals In Town</b> water for volunteers for 9 cleanups				100	100	0.0%
241	<b>Printing, Stationary, Forms</b> 4000 park brochures (down from 6,000 in FY12)				1,700	1,610	-5.3%
252	<b>Professional Services</b> For outside professional services.				0	0	0.0%
303	<b>Office Supplies</b>				100	0	-100.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				1,900	1,710	-10.0%
	<b>Total</b>				1,900	1,710	-10.0%



FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Benson Park Operations</b>						
<b>01-4312-5563-202-000</b>	Benson Park Oper, Sm Equip Mtce	0.00	0.00	463.59	750.00	750.00
<b>01-4312-5563-203-000</b>	Benson Park Oper, Sm Equipment	0.00	0.00	0.00	900.00	900.00
<b>01-4312-5563-206-000</b>	Benson Park Oper, Electricity	0.00	0.00	367.04	600.00	600.00
<b>01-4312-5563-221-000</b>	Benson Park Oper, Equip Rental	0.00	0.00	0.00	800.00	800.00
<b>01-4312-5563-252-000</b>	Benson Park Oper, Professional Servic	0.00	0.00	0.00	3,750.00	0.00
<b>01-4312-5563-266-000</b>	Benson Park Oper, Portable Toilets	0.00	0.00	1,749.03	1,600.00	1,760.00
<b>01-4312-5563-267-000</b>	Benson Park Oper, Park Mtce	0.00	0.00	0.00	19,250.00	20,075.00
<b>Benson Park Operations Total</b>		<b>0.00</b>	<b>0.00</b>	<b>2,579.66</b>	<b>27,650.00</b>	<b>24,885.00</b>

Comdty	5563 Benson Park Operations	# of Units	Price p/Unit	Sub TTL	FY12	FY13	% Change
202	<b>Sm. Equipment Maintenance</b> Alarm Services				750	750	0.0%
203	<b>Small Equipment</b> various equipment for park mtce and improvements				900	900	0.0%
206	<b>Electricity</b>				600	600	0.0%
221	<b>Equipment Rental</b>				800	800	0.0%
252	<b>Professional Services</b> Archeologist				3,750	0	-100.0%
266	<b>Portable Toilet Rental</b> Apr through Nov @ \$220 per month.				1,600	1,760	10.0%
267	<b>Park Maintenance</b> general repairs and mtce for the park				19,250	20,075	4.3%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				27,650	24,885	-10.0%
	<b>Total</b>				27,650	24,885	-10.0%

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Municipal Budget Committee</b>						
<b>01-4199-5070-214-000</b> Budget Cmte, Notices/Newspaper Ads	45.68	39.97	41.65	100.00	100.00	100.00
<b>01-4199-5070-215-000</b> Budget Cmte, Publications	22.00	0.00	0.00	164.00	164.00	164.00
<b>01-4199-5070-235-000</b> Budget Cmte, Registrations	0.00	20.00	40.00	105.00	105.00	105.00
<b>01-4199-5070-238-000</b> Budget Cmte, Postage	104.22	1.56	2.64	150.00	150.00	150.00
<b>01-4199-5070-303-000</b> Budget Cmte, Office Supplies	412.08	271.35	186.52	407.00	407.00	407.00
<b>Municipal Budget Committee Total</b>	<b>583.98</b>	<b>332.88</b>	<b>270.81</b>	<b>926.00</b>	<b>926.00</b>	<b>926.00</b>

Comdty	<b>5070 - Budget Committee</b>	# of Units	Price p/Unit	Sub TTL	FY12	FY13	% Change
214	Notices, Newspaper Ads			100	100	100	0.0%
215	Publications			164	164	164	0.0%
235	Registrations			105	105	105	0.0%
238	Postage			150	150	150	0.0%
252	Other Professional Services			0	0	0	0.0%
303	Office Supplies			407	407	407	0.0%
	<b>Summary</b>						
	Salary and Benefits				0	0	0.0%
	Operating Budget				926	926	0.0%
	<b>Total</b>				<b>926</b>	<b>926</b>	<b>0.0%</b>

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved	
<b>Ethics Committee</b>							
<b>01-4199-5080-214-000</b>	Ethics Cmte, Notices/Newspaper	0.00	0.00	0.00	25.00	25.00	25.00
<b>01-4199-5080-238-000</b>	Ethics Cmte, Postage	49.26	20.60	2.20	0.00	0.00	0.00
<b>01-4199-5080-252-000</b>	Ethics Cmte Other Prof. Services	0.00	0.00	0.00	50.00	50.00	50.00
<b>01-4199-5080-303-000</b>	Ethics Cmte, Office Supplies	0.00	0.00	0.00	25.00	25.00	25.00
<b>Ethics Committee Total</b>		<b>49.26</b>	<b>20.60</b>	<b>2.20</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>

Comdty	<b>5080 - Ethics Committee</b>	# of Units	Price p/Unit	Sub TTL	FY12	FY13	% Change
214	<b>Notices/Newspaper Ads</b> Notices, newspaper ads when meeting notices are required.			25	25	25	0.0%
252	<b>Other Professional Services</b> Minute taking when required.			50	50	50	0.0%
303	<b>Office Supplies</b>			25	25	25	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				100	100	0.0%
	<b>Total</b>				100	100	0.0%

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Hudson Energy Committee</b>						
<b>01-4199-5085-214-000</b>	Energy Committee, Newspaper Ads	261.87	0.00	0.00	200.00	200.00
<b>01-4199-5085-217-000</b>	Hudson Energy Comm, Dues and Fees	0.00	145.00	0.00	200.00	200.00
<b>01-4199-5085-241-000</b>	Hudson Energy Comm, Printing	0.00	892.30	0.00	200.00	200.00
<b>01-4199-5085-252-000</b>	Hudson Energy Comm, Prof. Services	0.00	0.00	0.00	100.00	100.00
<b>01-4199-5085-303-000</b>	Hudson Energy Comm, Office Supplies	113.93	85.00	0.00	100.00	100.00
<b>Hudson Energy Committee Total</b>	<b>375.80</b>	<b>1,122.30</b>	<b>0.00</b>	<b>800.00</b>	<b>800.00</b>	<b>800.00</b>

Comdty	<b>5085 - Energy Committee</b>	# of Units	Price p/Unit	Sub TTL	FY12	FY13	% Change
214	<b>Notices/Newspaper Ads</b> Notices, newspaper ads when meeting notices are required.			200	200	200	0.0%
217	<b>Dues and Fees</b>			200	200	200	0.0%
241	<b>Printing</b>			200	200	200	0.0%
252	<b>Other Professional Services</b>			100	100	100	0.0%
303	<b>Office Supplies</b>			100	100	100	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				800	800	0.0%
	<b>Total</b>				800	800	0.0%



**FY13 BOS Approved**  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved	
<b>Board of Selectment/Admin</b>							
01-4130-5110-101-000	BOS/Adm, Salaries Full Time	247,880.03	268,529.77	278,147.79	281,403.00	271,286.00	271,286.00
01-4130-5110-102-000	BOS/Adm, Salaries Part Time	5,702.28	4,799.80	407.31	0.00	0.00	0.00
01-4130-5110-103-000	BOS/Adm.Salaries Temp	122.96	0.00	0.00	0.00	0.00	0.00
01-4130-5110-105-000	BOS/Adm,Salaries Overtime	2,967.07	2,903.25	3,618.44	2,363.00	2,434.00	2,434.00
01-4130-5110-108-000	BOS/Adm, Fica	19,873.90	23,492.79	24,278.21	24,992.00	24,620.00	24,620.00
01-4130-5110-112-000	BOS/Adm, State Retirement	18,065.86	17,213.71	17,308.73	21,061.00	16,797.00	16,797.00
01-4130-5110-119-000	BOS, Salaries of Elected Officials	10,666.80	16,000.20	16,000.20	16,000.00	16,000.00	16,000.00
01-4130-5110-121-000	BOS/Adm, Flex Cash Benefits	2,904.06	17,656.94	25,166.35	22,858.00	28,047.00	28,047.00
01-4130-5110-122-000	BOS/Adm, Insurance Benefits	43,902.28	18,136.86	17,465.70	18,407.00	18,414.00	18,414.00
01-4130-5110-214-000	BOS/Adm, Notices/Newspaper Ads	4,763.89	1,970.91	922.21	3,000.00	2,800.00	2,800.00
01-4130-5110-215-000	BOS/Adm, Publications	621.13	588.75	588.94	800.00	800.00	800.00
01-4130-5110-217-000	BOS/Adm, Asso. Dues/Fees	18,337.76	18,467.76	18,281.90	18,655.00	18,655.00	18,655.00
01-4130-5110-220-000	BOS/Adm, Service Recognition	906.25	506.25	253.75	500.00	450.00	450.00
01-4130-5110-233-000	BOS/Adm, Mileage Reim.	0.00	35.00	0.00	30.00	30.00	30.00
01-4130-5110-235-000	BOS/Adm. Registration Fees	240.00	200.00	160.00	300.00	250.00	250.00
01-4130-5110-238-000	BOS/Adm, Postage	539.96	498.03	489.82	500.00	500.00	500.00
01-4130-5110-241-000	BOS/Adm, Printing	8,692.01	9,860.73	11,040.59	10,500.00	10,500.00	10,500.00
01-4130-5110-252-000	BOS/Adm. Prof. Services	0.00	0.00	9,720.00	200.00	0.00	0.00
01-4130-5110-301-000	BOS/Adm, Paper	157.00	270.00	41.71	300.00	300.00	300.00
01-4130-5110-303-000	BOS/Adm. Office Supplies	763.80	506.07	491.36	1,000.00	800.00	800.00
01-4130-5110-345-000	BOS/Adm, Community Relations	717.48	838.26	344.40	600.00	500.00	500.00
01-4130-5110-399-000	BOS/Adm, Misc. Equip.	0.00	0.00	0.00	0.00	0.00	0.00
<b>Board of Selectment/Admin Total</b>		<b>387,824.52</b>	<b>402,475.08</b>	<b>424,727.41</b>	<b>423,469.00</b>	<b>413,183.00</b>	<b>413,183.00</b>

Comdty	<b>5110 Board of Selectmen</b>	# of Units	Price p/Unit	Sub TTL	FY12	FY13	% Change
<b>1XX</b>	<b>Salary and Benefits</b> Salaries and benefits for the Town Administrator, Assistant Town Administrator, Executive Assistant, Administrative Aide and the Board of Selectmen.			372,005	<b>387,082</b>	<b>377,598</b>	-2.5%
<b>214</b>	<b>Notices, Newspaper Ads</b> Miscellaneous required notices			2,800	<b>3,000</b>	<b>2,800</b>	-6.7%
<b>215</b>	<b>Publications</b> RSA updates, annual subscription to the Telegraph, miscellaneous municipal publications.			800	<b>800</b>	<b>800</b>	0.0%
<b>217</b>	<b>Association Dues/Fees</b> Annual membership dues for the Chamber of Commerce (\$435) Welfare Association (\$50), NH Managers Association (\$70), NHMA (\$18,000) and miscellaneous (\$100).			18,655	<b>18,655</b>	<b>18,655</b>	0.0%
<b>220</b>	<b>Service Recognition</b> Employee service recognition awards.			450	<b>500</b>	<b>450</b>	-10.0%
<b>233</b>	<b>Mileage Reimbursement</b> Mileage reimbursement for personal vehicle usage.			30	<b>30</b>	<b>30</b>	0.0%
<b>235</b>	<b>Registration Fees</b> Fees for NHMA annual conference and Chamber dinners			250	<b>300</b>	<b>250</b>	-16.7%
<b>238</b>	<b>Postage</b>			500	<b>500</b>	<b>500</b>	0.0%
<b>241</b>	<b>Printing</b> Annual Town Report, Warrant, Sample Ballot, Codebook and supplements.			10,500	<b>10,500</b>	<b>10,500</b>	0.0%
<b>252</b>	<b>Other Professional Services</b> Recording and transcribing of Selectmen's meetings when the Executive Assistant is unavailable.			0	<b>200</b>	<b>0</b>	-100.0%

Comdty	<b>5110 Board of Selectmen</b>	# of Units	Price p/Unit	Sub TTL	FY12	FY13	% Change
301	<b>Paper</b> Letterhead, envelopes, business cards.			300	300	300	0.0%
303	<b>Office Supplies</b> All other office supplies including supplies for the fax machine.			800	1,000	800	-20.0%
345	<b>Community Relations</b> Town meeting expenses, cards and flowers			500	600	500	-16.7%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				387,082	377,598	-2.5%
	<b>Operating Budget</b>				36,385	35,585	-2.2%
	<b>Total</b>				423,467	413,183	-2.4%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 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
<b>FULL TIME EMPLOYEES</b>											
Corcoran, Linda	Administrative Aide	\$36,127	\$2,764	\$3,179	\$11,949	\$1,019	\$89	\$313	\$13,370	\$19,313	\$55,440
Graham, Donna	Executive Assistant	\$46,883	\$3,587	\$4,126	\$0	\$1,854	\$110	\$394	\$2,358	\$10,070	\$56,953
Pearson, Mark	Assistant Town Admin	\$82,851	\$6,338	\$0	\$0	\$0	\$0	\$0	\$0	\$6,338	\$89,189
Malizia, Stephen	Town Administrator	<u>\$105,425</u>	<u>\$8,065</u>	<u>\$9,277</u>	<u>\$0</u>	<u>\$1,854</u>	<u>\$247</u>	<u>\$586</u>	<u>\$2,687</u>	<u>\$20,029</u>	<u>\$125,454</u>
	<b>Total Full Time #101</b>	<b><u>\$271,286</u></b>	<b><u>\$20,753</u></b>	<b><u>\$16,582</u></b>	<b><u>\$11,949</u></b>	<b><u>\$4,727</u></b>	<b><u>\$446</u></b>	<b><u>\$1,292</u></b>	<b><u>\$18,414</u></b>	<b><u>\$55,750</u></b>	<b><u>\$327,035</u></b>
<b>ELECTED OFFICIALS</b>											
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>
	<b>Total Part Time # 119</b>	<b><u>\$16,000</u></b>	<b><u>\$1,224</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$1,224</u></b>	<b><u>\$17,224</u></b>
<b>OVERTIME</b>											

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 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
Graham, Donna	Executive Assistant	<u>\$2,434</u>	<u>\$186</u>	<u>\$214</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$400</u>	<u>\$2,835</u>
	<b>Total Overtime # 105</b>	<b><u>\$2,434</u></b>	<b><u>\$186</u></b>	<b><u>\$214</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$400</u></b>	<b><u>\$2,835</u></b>
<b>FLEXIBLE BENEFIT PAYMENT</b>											
Board of Selectmen	Flexible Benefit Payment	<u>\$28,047</u>	<u>\$2,457</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,457</u>	<u>\$30,504</u>
	<b>Total Flex Payment # 121</b>	<b><u>\$28,047</u></b>	<b><u>\$2,457</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$2,457</u></b>	<b><u>\$30,504</u></b>
<b>TOTAL 5110</b>		<b><u>\$317,767</u></b>	<b><u>\$24,620</u></b>	<b><u>\$16,797</u></b>	<b><u>\$11,949</u></b>	<b><u>\$4,727</u></b>	<b><u>\$446</u></b>	<b><u>\$1,292</u></b>	<b><u>\$18,414</u></b>	<b><u>\$59,831</u></b>	<b><u>\$377,598</u></b>

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Town Hall Operations</b>						
01-4194-5120-101-000	Town Hall , Salaries Full Time	25,490.87	26,241.39	27,322.96	26,193.00	26,193.00
01-4194-5120-102-000	Town Hall, Salaries Part Time	0.00	321.00	-321.00	0.00	0.00
01-4194-5120-105-000	Town Hall, Overtime	740.40	992.93	853.64	0.00	0.00
01-4194-5120-108-000	Town Hall, Fica	2,521.01	2,677.95	2,795.24	2,714.00	2,744.00
01-4194-5120-112-000	Town Hall, State Retirement	2,882.54	3,217.29	2,558.83	2,905.00	2,305.00
01-4194-5120-121-000	Town Hall, Flex Cash Benefits	6,722.52	7,445.10	8,682.12	9,289.00	9,677.00
01-4194-5120-122-000	Town Hall, Insurance Benefits	1,457.06	1,519.89	1,562.10	1,572.00	1,458.00
01-4194-5120-206-000	Town Hall , Electricity	14,290.03	27,721.26	27,641.90	25,000.00	25,000.00
01-4194-5120-207-000	Town Hall, Water and Sewer	1,106.81	1,100.57	1,038.79	1,200.00	1,200.00
01-4194-5120-210-000	Town Hall, Natural Gas	5,363.67	3,953.64	4,289.16	4,600.00	4,500.00
01-4194-5120-224-000	Town Hall, Building Maint	8,535.92	21,706.07	24,659.84	10,000.00	10,000.00
01-4194-5120-252-000	Town Hall, Other Prof. Services	0.00	0.00	0.00	0.00	0.00
01-4194-5120-319-000	Town Hall, Uniforms	0.00	232.20	0.00	400.00	400.00
01-4194-5120-322-000	Town Hall, Janitorial Supplies	1,675.80	1,680.27	2,413.47	1,500.00	1,500.00
<b>Town Hall Operations Total</b>		<b>70,786.63</b>	<b>98,809.56</b>	<b>103,497.05</b>	<b>85,373.00</b>	<b>84,977.00</b>

Comdty	5120 Town Hall	# of Units	Price p/Unit	Sub TTL	FY12	FY13	% Change
1XX	<b>Salary and Benefits</b> Salary & benefits cost for the custodian/maintenance person.			42,074	42,673	42,378	-0.7%
206	<b>Electricity</b> For electricity at Town Hall.			25,000	25,000	25,000	0.0%
207	<b>Water and Sewer</b> For water and sewer at Town Hall.			1,200	1,200	1,200	0.0%
210	<b>Natural Gas</b> For natural gas at Town Hall.			4,500	4,600	4,500	-2.2%
224	<b>Building Maintenance</b> Annual chairlift, fire alarm and extinguisher inspections. Includes any necessary plumbing and electrical work and repairs. Semiannual inspections of HVAC system. Miscellaneous purchases such as keys, hardware, filters, paint, tools, etc. Miscellaneous major maintenance such as replacement of parts to heating and cooling equipment, electrical system components, exterior, interior, structural repairs including roof, siding, gutters, carpeting, walls, doors and windows.			10,000	10,000	10,000	0.0%
319	<b>Uniforms</b> Custodian Uniform Allowance per Admin & Support Union contract.			400	400	400	0.0%
322	<b>Janitorial Supplies</b> Supplies to maintain Town Hall including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			1,500	1,500	1,500	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				42,673	42,378	-0.7%
	<b>Operating Budget</b>				42,700	42,600	-0.2%
	<b>Total</b>				85,373	84,978	-0.5%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 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
<b>FULL TIME EMPLOYEES</b>											
Madeiras, Wayne	Custodian	<u>\$26,193</u>	<u>\$2,004</u>	<u>\$2,305</u>	<u>\$0</u>	<u>\$1,019</u>	<u>\$96</u>	<u>\$343</u>	<u>\$1,458</u>	<u>\$5,767</u>	<u>\$31,960</u>
	<b>Total Full Time # 101</b>	<b><u>\$26,193</u></b>	<b><u>\$2,004</u></b>	<b><u>\$2,305</u></b>	<b><u>\$0</u></b>	<b><u>\$1,019</u></b>	<b><u>\$96</u></b>	<b><u>\$343</u></b>	<b><u>\$1,458</u></b>	<b><u>\$5,767</u></b>	<b><u>\$31,960</u></b>
<b>FLEXIBLE BENEFIT PAYMENT</b>											
Town Hall	Custodian	<u>\$9,677</u>	<u>\$740</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$740</u>	<u>\$10,417</u>
	<b>Total Flex # 121</b>	<b><u>\$9,677</u></b>	<b><u>\$740</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$740</u></b>	<b><u>\$10,417</u></b>
<b>TOTAL 5120</b>		<b><u>\$35,870</u></b>	<b><u>\$2,744</u></b>	<b><u>\$2,305</u></b>	<b><u>\$0</u></b>	<b><u>\$1,019</u></b>	<b><u>\$96</u></b>	<b><u>\$343</u></b>	<b><u>\$1,458</u></b>	<b><u>\$6,508</u></b>	<b><u>\$42,378</u></b>



**Department 5120 - Town Hall Operations  
Fiscal Year 2013 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>
<b><u>224 - Building Maintenance</u></b>		
1	<i>Sewer Utility Office</i>	<b>\$2,856</b>
2	<i>Assessing Office</i>	<b>\$4,335</b>
3	<i>Town Clerk Office</i>	<b>\$3,029</b>
4	<i>Community Development Office</i>	<b>\$10,847</b>
5	<i>Finance/Water/IT Office</i>	<b>\$6,635</b>
6	<i>Engineering Office</i>	<b>\$2,595</b>
7	<i>Board of Selectmen Meeting Room Hallway</i>	<b>\$5,440</b>
8	<i>Board of Selectmen Meeting Room</i>	<b>\$2,380</b>
	<i>Total Town Hall</i>	<b><u>\$38,117</u></b>

**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 Ball  
And Ripping up of carpet and move  
Furniture

<u>Sewer Utility</u>	<u>\$2856<sup>00</sup></u>
<u>Town Clerk's Office</u>	<u>\$4,335<sup>00</sup></u>
<u>Assesors Office</u>	<u>\$3,029<sup>00</sup></u>
<u>Copy Room</u>	<u>\$645<sup>00</sup></u>
<u>Zoning-Planning etc</u>	<u>\$10,847</u>
<u>Lunch Room</u>	<u>\$1195</u>
<u>Engineering</u>	<u>\$2595<sup>00</sup></u>
<u>Hall way Downstairs. no furniture.</u>	<u>\$7380</u>
<u>Selectmens Meeting Room.</u>	<u>\$5440</u>
<u>Water Dept + IT Rooms</u>	<u>\$6635</u>
<u>Meeting Room + Hall way</u>	<u>\$8,800</u>

100-

Thank You

ESTIMATED  
 JOB COST \_\_\_\_\_

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Hudson Community Center</b>						
01-4194-5125-101-000	CommCtr, Salaries Full Time	9,015.79	9,551.21	9,119.80	9,922.00	9,922.00
01-4194-5125-102-000	CommCtr, Salaries Part Time	0.00	0.00	5,359.50	0.00	0.00
01-4194-5125-103-000	CommCtr, Salaries Temporary	16,168.00	16,229.00	3,833.00	6,916.00	6,916.00
01-4194-5125-108-000	CommCtr, Fica	1,926.54	1,972.21	1,401.10	1,288.00	1,288.00
01-4194-5125-112-000	CommCtr, State Retirement	788.87	831.22	838.83	1,100.00	873.00
01-4194-5125-206-000	CommCtr, Electricity	12,876.05	16,196.39	14,457.29	12,000.00	12,000.00
01-4194-5125-207-000	CommCtr, Water and Sewer	1,395.04	1,261.35	904.38	1,100.00	1,100.00
01-4194-5125-210-000	CommCtr, Natural Gas	8,377.77	6,540.07	7,373.01	8,200.00	8,200.00
01-4194-5125-224-000	CommCtr, Building Mtce	4,361.89	2,251.73	6,551.59	7,090.00	52,090.00
01-4194-5125-322-000	CommCtr, Janitorial Supplies	2,049.41	1,110.31	1,557.75	1,500.00	2,800.00
01-4194-5125-403-000	CommCtr, Small Equipment	0.00	454.60	200.00	425.00	425.00
<b>Hudson Community Center Total</b>		<b>56,959.36</b>	<b>56,398.09</b>	<b>51,596.25</b>	<b>49,541.00</b>	<b>50,614.00</b>

Comdty	<b>5125 Community Center</b>	# of Units	Price p/Unit	Sub TTL	FY12	FY13	% Change
<b>1XX</b>	<b>Salary and Benefits</b> Salary & benefits cost for the custodian/maintenance person and part time events custodian.			18,999	<b>19,226</b>	<b>18,999</b>	-1.2%
<b>206</b>	<b>Electricity</b> For electricity at the Community Center.			12,000	<b>12,000</b>	<b>12,000</b>	0.0%
<b>207</b>	<b>Water and Sewer</b> For water and sewer at the Community Center.			1,100	<b>1,100</b>	<b>1,100</b>	0.0%
<b>210</b>	<b>Natural Gas</b> For natural gas at the Community Center.			8,200	<b>8,200</b>	<b>8,200</b>	0.0%
<b>224</b>	<b>Building Maintenance (\$45,000 added by BOS for roof)</b> Fire alarm and extinguisher testing, HVAC filter change and inspection, hardware, paint, tools, etc. Miscellaneous major maintenance such as replacement of parts to heating and cooling equipment, electrical system components, exterior, interior, structural repairs including roof, siding, walls, doors and windows.			7,090 45,000	<b>7,090</b>	<b>52,090</b>	634.7%
<b>322</b>	<b>Janitorial Supplies</b> Supplies to maintain Community Center including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			2,800	<b>1,500</b>	<b>2,800</b>	86.7%
<b>403</b>	<b>Small Equipment</b> Purchase 50 replacement chairs @\$8.50 per chair (\$425).			425	<b>425</b>	<b>425</b>	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				<b>19,226</b>	<b>18,999</b>	<b>-1.2%</b>
	<b>Operating Budget</b>				<b>30,315</b>	<b>76,615</b>	<b>152.7%</b>
	<b>Total</b>				<b>49,541</b>	<b>95,614</b>	<b>93.0%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 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
<b>FULL TIME EMPLOYEES</b>											
Madeiras, Wayne	Custodian	<u>\$9,922</u>	<u>\$759</u>	<u>\$873</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,632</u>	<u>\$11,554</u>
	<b>Total Full Time # 101</b>	<b><u>\$9,922</u></b>	<b><u>\$759</u></b>	<b><u>\$873</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$1,632</u></b>	<b><u>\$11,554</u></b>
<b>PART TIME EMPLOYEES</b>											
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>
	<b>Total Part Time #102</b>	<b><u>\$6,916</u></b>	<b><u>\$529</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$529</u></b>	<b><u>\$7,445</u></b>
<b>TOTAL 5125</b>		<b><u>\$16,838</u></b>	<b><u>\$1,288</u></b>	<b><u>\$873</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$2,161</u></b>	<b><u>\$18,999</u></b>

**Department 5125 - Community Center  
Fiscal Year 2013 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>224 - Building Maintenance</u>	<i>Replace Community Center Roof.</i>	<b>\$37,000 to \$39,935</b>
	<i>Replace existing partitions in (1 each) men and ladies room bathrooms</i>	<b>\$4,985</b>

**RECEIVED**

OCT 27 2011

TOWN OF HUDSON  
SELECTMEN'S OFFICE

Lee M Lavoie  
58 Windham Road  
Hudson, NH  
03051

Oct. 26, 2011

Attn. Steve  
Town of Hudson  
12 School Street  
Hudson, NH 03051

Property; Community Center (Lion's Hall)

Steve, Chairman Jasper, and the Board of Selectmen;

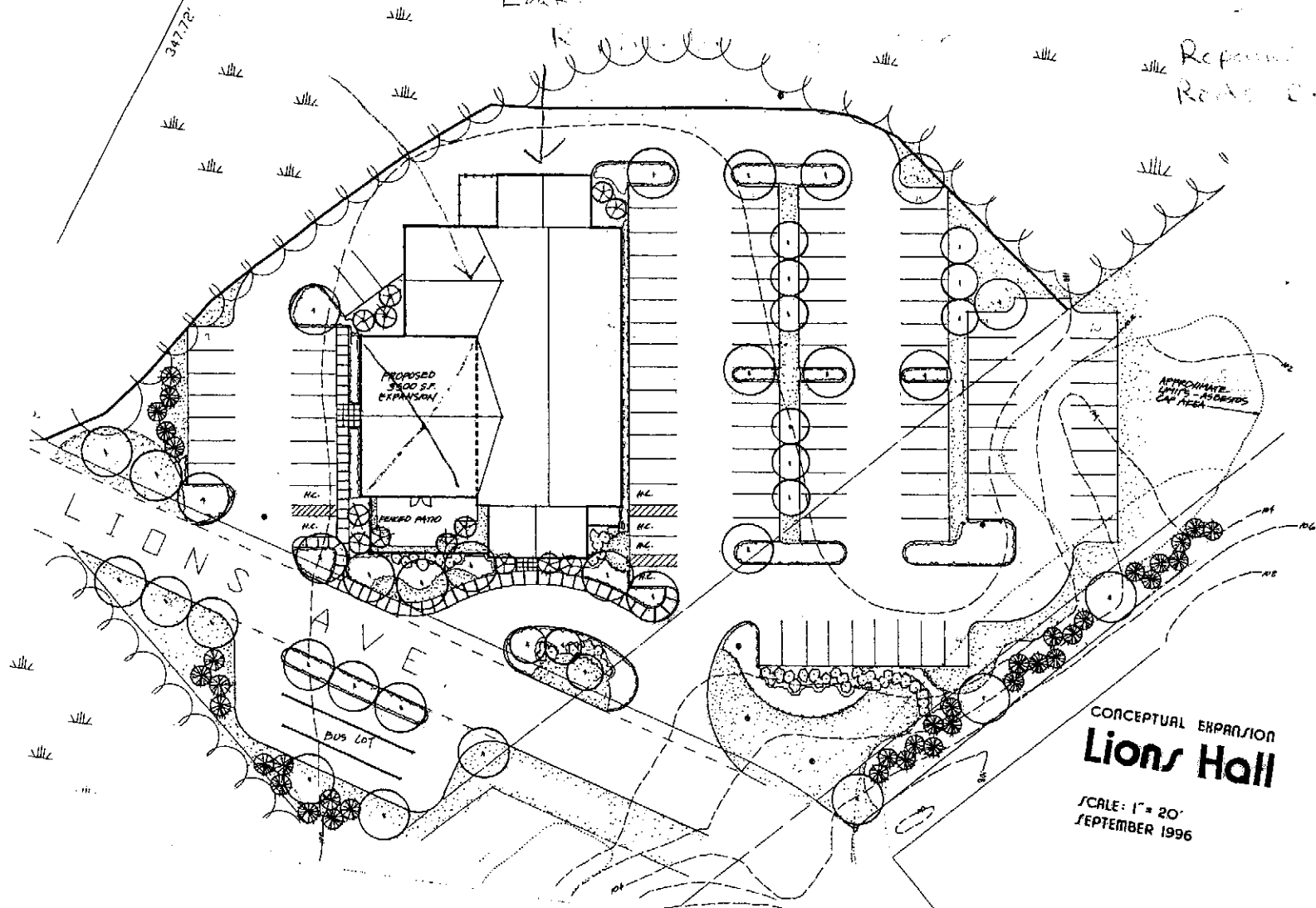
This summer I repaired the roof between the garage and the main hall at the Community Center. When I was up there, Wayne and I noticed shingles missing on the main roof which I replaced. The shingles are at the point of deteriorating and plywood will be exposed to the weather. If you would like to meet me at the hall one day I can take you up there if you would like.

Thanks for listening. Lee

Flashing Between all  
 AND Mason Ditch repaired  
 Locks around country

Core inside  
 Floor level  
 40' x 40' x 40'  
 40' x 40' x 40'

Repaired  
 Road on by



CONCEPTUAL EXPANSION  
**Lions Hall**

SCALE: 1" = 20'  
 SEPTEMBER 1996

M53, L52



**GEORGOULIS ROOFING & CONSTRUCTION, INC.**

96 Arlington Ave.  
Dracut, MA 01826  
Al Greene - Estimator  
1-978-453-4232 Office  
1-978-888-1760 Cell  
georgoulis141@tdn.com

**RECEIVED**  
JUN 10 2011  
TOWN OF HUDSON  
SELECTMENS OFFICE

**PROPOSAL**

Hudson Comm. Center  
Attn: Wayne Medeiros  
12 Lions Ave.  
Hudson, NH  
1-603-234-6572  
wmediros@hudsonnh.gov

06/09/11

Job Location: 12 Lions Ave. Hudson, NH

**Scope of Work:**

- Remove all layers of roofing down to wood deck on entire roofs of community center building.
- Install 6' of GAF Weatherwatch ice/water shield underlayment on all roof eaves, in all valleys, around chimney, and up rakes at all roof to wall locations.
- Install GAF Shinglemate felt paper over remaining exposed roof deck.
- Install 8" .025 gauge heavy duty white aluminum drip edge on entire roof perimeters.
- Install GAF Timberline High Definition Lifetime Architectural shingles with Timbertex caps on roof.
- Install new stack pipe boot on plumbing pipes.
- Install new lead flashing on existing chimney.
- Install new Coravent V-400 ridgevent on all main ridges.
- Remove all job related debris from property on a daily basis and at jobs completion.
- \$55.00 Per Sheet Extra Cost to replace any damaged plywood decking (if needed).
- Entire job includes GAF Smart Choice Warranty. First 20 Yrs. Is non-prorated, full labor and material coverage from GAF, and the next 30 Yrs. Non-prorated material coverage from GAF.

WE PROPOSE hereby to furnish material and labor complete in accordance with above specifications, for the sum of.

**Thirty Nine Thousand Nine Hundred Thirty Five Dollars**

**\$39,935.00**

PAYMENT TO BE MADE AS FOLLOWS:

**\$14,935.00 PAID IN ADVANCE FOR MATERIAL COST. \$25,000.00 PAID IN FULL WHEN JOB IS COMPLETELY FINISHED ACCORDING TO THE ABOVE LISTED PROPOSAL.**

All material is guaranteed to be as specified. All work to be completed in a substantial workman like manner according to specifications submitted per standard practices. Any alteration or deviation from above specifications involving extra costs will be executed only upon written orders, and will become an extra charge over and above the estimate. All agreements contingent upon strikes, accidents or delays beyond our control. Owner to carry fire, tornado and other necessary insurance. Our workers are fully covered by workers compensation insurance.

Authorized Signature \_\_\_\_\_

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

Acceptance of Proposal- The above prices, specifications are satisfactory and are hereby accepted. You are authorized to do the work as specified. Payment will be made as outlined above.

Signature \_\_\_\_\_ Signature \_\_\_\_\_ Date of acceptance \_\_\_\_\_



No Job Too Small!

Give Us a Call!

www.grayscontracting.com

603-883-4683

GRAY'S CONTRACTING

11C Rebel Road Hudson, NH 03051

603-883-4683

New Roof  Re-Roof  Tear Offs  Soffit Work  Fascia  Gutter  Repair

Complete Roof Preparations

\$1000

- Home exterior to be protected by tarps and plywood
- Shrubs, landscaping, trees to be protected from damage.
- Entire existing roofing materials to be removed, down to existing decking.

(We suggest covering all items in the attic during tear-off and installation, to make your clean up easier!)

- Dump trucks will be used to dispose of debris.
- All plywood or roofboards will be renailed with 2 3/8" ring nails
- \*\* Deteriorated existing decking replaced at: 1/2"@ \$60.00, 5/8"@ \$70.00, 3/4"@ \$80.00 per sheet.
- Install 8" heavy gauge aluminum drip edge installed at eaves and rake edges.

If a color is not already chosen, please choose one:  White  Brown  Mill finish

Install Air Vent ventilated dripedge along fascia  White  Brown  Mill finish

If this line is checked, please choose a color

\*\* New aluminum step flashing will be installed where necessary ~~at an additional cost.~~

New plumbing vent flashing will be installed and flashed.

Metal valleys will be installed  Shingle valleys will be installed  Copper valley

New lead flashing will be installed around all chimneys as need

We shall provide all appropriate permits etc. for all roofing work, if needed

\*\* In some cases the condition of the existing decking and flashing cannot be determined until the roof is stripped. If it is discovered that new materials will be needed an additional cost will be charged.

Complete Roof System:

- Leak Barrier installed at all eaves to protect from ice dams.  3'  6'  9'  100%
- Leak barrier installed in all valleys, around pipe vents and chimney(s) protection of critical areas.
- Skylights-Flashing kits to be removed allowing the skylight to be wrapped in leak barrier and reinstalled.
- 15 lb felt underlayment will be used.
- Starter shingle with sealant will be installed at eaves
- Ridge vent will be installed.  GAF Masterflow vents will be installed.  GAF Power vents

TYPE:  25 Yr 3-Tab  30 Yr 3-Tab  30 Yr Architectural  50 Yr/Ultra Architectural

MANUFACTURERS:  ELK  GAP

If a manufacturer is not chosen, please choose one.

SHINGLE COLOR \_\_\_\_\_ For color choices please see the list included in your cover letter.

Home exterior to be protected by tarps and plywood

Shrubs, landscaping, trees to be protected from damage.

Entire existing roofing materials to be removed, down to existing decking.

(We suggest covering all items in the attic during tear-off and installation, to make your clean up easier!)

Dump trucks will be used to dispose of debris.

All plywood or roofboards will be renailed with 2 3/8" ring nails

\*\* Deteriorated existing decking replaced at: 1/2"@ \$60.00, 5/8"@ \$70.00, 3/4"@ \$80.00 per sheet.

Install 8" heavy gauge aluminum drip edge installed at eaves and rake edges.

If a color is not already chosen, please choose one:  White  Brown  Mill finish

Install Air Vent ventilated dripedge along fascia  White  Brown  Mill finish

If this line is checked, please choose a color

\*\* New aluminum step flashing will be installed where necessary ~~at an additional cost.~~

New plumbing vent flashing will be installed and flashed.

Metal valleys will be installed  Shingle valleys will be installed  Copper valley

New lead flashing will be installed around all chimneys as need

We shall provide all appropriate permits etc. for all roofing work, if needed

\*\* In some cases the condition of the existing decking and flashing cannot be determined until the roof is stripped. If it is discovered that new materials will be needed an additional cost will be charged.

**Complete Roof System:**

Leak Barrier installed at all eaves to protect from ice dams.  3'  6'  9'  100%

Leak barrier installed in all valleys, around pipe vents and chimney(s) protection of critical areas.

Skylights-Flashing kits to be removed allowing the skylight to be wrapped in leak barrier and reinstalled.

15 Ib felt underlayment will be used.

Starter shingle with sealant will be installed at eaves

Ridge vent will be installed.  GAF Masterflow vents will be installed.  GAF Power vents

**Shingles**

TYPE:  25 Yr 3-Tab  30 Yr 3-Tab  30 Yr Architectural  50 Yr/Ultra Architectural

MANUFACTURERS:  ELK  GAP

If a manufacturer is not chosen, please choose one.

SHINGLE COLOR \_\_\_\_\_ For color choices please see the list included in your cover letter.

Hip and Ridge caps that matches shingles will be installed

*This quote is only for the above checked products, any changes may incur a change in pricing. Pricing for upgrades please see the additional work/upgrade section.*

**Warranty**

We guarantee our workmanship for 5 full years (Gray's Contracting).

As a certified installer of the roofing materials we install, Gray's Contracting can offer you the best of extended warranties. As part of our proposal, we include the warranty below that corresponds to the manufacturer chosen.

GAF Smart Choice Systems Plus Ltd. Warranty (10 Yr coverage on labor and materials).

Elk Umbrella Coverage - up to 15 years material and labor coverage

Payment Terms Upon Acceptance: ~~\$6~~ \$36,000

35% Due at Beginning of Job: Fascia \$1000

Balance Upon Completion of Job & Final Walk-Through:

Authorized Signature:

Date: 10/3/11

# Fax

---

**To:** Town of Hudson Wayne                      **From:** MyFax - Mason Bros Construction LLC

---

**Fax:** 16035986481                                      **Pages:** 1

---

**Re:**    **Date:** Dec 05, 2010

---

**Urgent**                      **For Review**                      **Please Comment**                      **Please Reply**                      **For Information**

● **Comments:**

Cost to replace existing partitions in (1 each) men and ladies room will be \$4985. Patching of existing holes is included

If you would like us to supply and install tile in ladies room prior to installation please figure \$7.50 / sq ft.

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Town Poor</b>						
<b>01-4442-5151-233-000</b> Town Poor, Mileage Reimbursement	0.00	21.64	0.00	0.00	0.00	0.00
<b>01-4442-5151-258-000</b> Town Poor, Town Poor Services	130,722.25	109,671.05	90,196.92	120,900.00	120,900.00	120,900.00
<b>01-4442-5151-303-000</b> Town Poor, Office Supplies	199.99	165.00	0.00	0.00	0.00	0.00
<b>01-4442-5151-326-000</b> Town Poor, Furniture	0.00	0.00	576.25	0.00	0.00	0.00
<b>Town Poor Total</b>	<b>130,922.24</b>	<b>109,857.69</b>	<b>90,773.17</b>	<b>120,900.00</b>	<b>120,900.00</b>	<b>120,900.00</b>

Cmnty	5151 - Town Poor	Unit	Price p/Unit	Sub TTL	FY12	FY13	% Change
258	<b>Town Poor</b> Estimated cost to provide temporary assistance to qualifying Town residents.  <b>Summary</b> <b>Salary and Benefits</b> <b>Operating Budget</b>	Unit	Unit Price	120,900	120,900	120,900	0.0%
	<b>Total</b>				120,900	120,900	0.0%

Run: 10/20/11  
10:14AM

**VOUCHERS DISTRIBUTED SUMMARY**  
by Assistance Type  
Town of Hudson, NH  
7/01/2010 - 6/30/2011

Page: 1  
User: kcarpentier  
Report\_VouchersByTypeSum

Assistance Code	Description	Families	People	Vouchers	Total Amount
CAMPGROUND	Campground	1	1	1	147.00
COB	Cobra	1	1	1	399.50
CONDO FEE	Condo Fee	1	2	4	882.00
EL	Electric	13	30	14	2,311.82
FO	Food	3	3	4	287.18
MOR	Mortgage	4	11	5	5,899.63
MOT	Motel	1	5	1	0.00
OIL	Oil	3	4	3	952.46
PARK- RENT	Park - Rent	3	5	4	2,131.00
PH	Personal Household Items	4	6	4	192.92
PHM	Pharmacy	3	3	7	1,444.26
PRO	Propane	1	4	1	217.18
R	Rent	54	103	97	74,159.00
<b>Final Total:</b>		<b>77</b>	<b>153</b>	<b>148</b>	<b>90,503.95</b>
SEC	Security Deposit	2	7	2	1,480.00

FY13 BOS Approved  
Town of Hudson, NH

---

	1	2	3	4	5	6
	FY09	FY10	FY11	FY12	FY13	FY13
	Actuals	Actuals	Actuals	Approved Budget	Dept Head Request	BOS Approved
	As of June 2009	As of June 2010	As of June 2011	As of June 2012		
<hr/>						
<b>IT - Town Admin</b>						
<b>01-4130-5177-303-000</b> IT - Town Admin Other Office Supplies	380.13	559.97	915.34	700.00	700.00	700.00
<b>IT - Town Admin Total</b>	<b>380.13</b>	<b>559.97</b>	<b>915.34</b>	<b>700.00</b>	<b>700.00</b>	<b>700.00</b>



Comdty	<b>5177 IT - Town Administration</b>		# of Units	Price p/Unit	Sub TTL	FY12	FY13	% Change
303	<b>Other Office Supplies</b>					700	700	0.0%
	printer Cartridges for Town Administration/BOS				700			
	<b>Summary</b>							
	<b>Operating Budget</b>					700	700	0.0%
	<b>Total</b>					700	700	0.0%

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Legal</b>						
<b>01-4153-5200-216-000</b> Legal, Deeds/Other Legal Doc.	0.00	0.00	0.00	100.00	0.00	0.00
<b>01-4153-5200-218-000</b> Legal, Fees	110,882.87	119,051.28	106,306.81	130,000.00	120,000.00	120,000.00
<b>01-4153-5200-251-000</b> Legal, Collective Bargaining	18,219.68	27,981.42	76,074.53	12,000.00	22,000.00	22,000.00
<b>01-4153-5200-252-000</b> Legal, Prof. Services	0.00	0.00	0.00	200.00	100.00	100.00
<b>Legal Total</b>	<b>129,102.55</b>	<b>147,032.70</b>	<b>182,381.34</b>	<b>142,300.00</b>	<b>142,100.00</b>	<b>142,100.00</b>

Comdty	5200 - Legal	# of Units	Price p/Unit	Sub TTL	FY12	FY13	% Change
216	<b>Deeds, Other Legal Documents</b> Recording Fees for legal documents associated with title search work for deeding of properties for unpaid real estate taxes.			0	100	0	-100.0%
218	<b>Legal Fees</b> Fees paid to outside counsel. The Town's primary legal counsel is Hage Hodes. The Town's current counsel has a \$4,160 per month retainer for 26 hours and a \$170 per hour charge above the retainer. The current with Hage Hodes will expire at the end of June 2013.			120,000	130,000	120,000	-7.7%
251	<b>Collective Bargaining</b> Representation of the Town in the negotiation of labor contracts and grievances.			22,000	12,000	22,000	83.3%
252	<b>Other Professional Services</b> Miscellaneous services such as Hillsborough County Sheriff, etc.			100	200	100	-50.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				142,300	142,100	-0.1%
	<b>Total</b>				142,300	142,100	-0.1%

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Finance - Administration</b>						
01-4150-5310-101-000	Fin-Adm, SalariesFT	76,893.65	76,609.20	76,607.80	82,202.00	84,213.00
01-4150-5310-103-000	Fin-Adm, Temporary Help	0.00	0.00	0.00	3,240.00	3,240.00
01-4150-5310-108-000	Fin-Adm, Taxes	5,426.05	5,418.64	5,297.34	6,536.00	6,690.00
01-4150-5310-112-000	Fin-Adm, State Retirement	6,727.42	7,019.41	7,039.12	9,115.00	7,411.00
01-4150-5310-122-000	Fin-Adm, Ins. Benefits	17,578.46	20,898.72	21,259.80	25,863.00	19,279.00
01-4150-5310-214-000	Fin-Adm, Notices/News Ads	140.64	0.00	124.80	0.00	0.00
01-4150-5310-215-000	Fin-Adm, Publications	0.00	0.00	20.50	0.00	0.00
01-4150-5310-217-000	Fin-Adm, Assoc Dues/Fees	300.00	340.00	300.00	340.00	340.00
01-4150-5310-221-000	Fin-Adm, Equip Rental	4,981.80	4,911.31	4,928.58	4,200.00	4,900.00
01-4150-5310-228-000	Fin-Adm, Audit	39,109.00	50,895.00	36,000.00	39,000.00	38,000.00
01-4150-5310-230-000	Fin-Adm, Meals In Town	0.00	16.00	0.00	0.00	0.00
01-4150-5310-233-000	Fin-Adm, Mileage Reim.	131.46	162.38	106.98	150.00	150.00
01-4150-5310-235-000	Fin-Adm, Registration Fees	0.00	160.00	0.00	160.00	160.00
01-4150-5310-237-000	Fin-Adm, Training	210.00	23.00	0.00	100.00	100.00
01-4150-5310-238-000	Fin-Adm, Postage	41.40	40.48	33.97	50.00	50.00
01-4150-5310-252-000	Fin-Adm, Prof.Services	0.00	0.00	650.00	0.00	0.00
01-4150-5310-302-000	Fin-Adm, Copier Supply/Usage	0.00	21.05	0.00	0.00	0.00
<b>Finance - Administration Total</b>		<b>151,539.88</b>	<b>166,515.19</b>	<b>152,368.89</b>	<b>170,956.00</b>	<b>164,533.00</b>

Cmnty	5310 Finance Administration	Unit	Price/Unit	Sub TTL	FY12	FY13	% Change
1XX	<b>Salaries Combined</b> Finance Director and Intern				85,441	87,453	2.4%
1XX	<b>Benefits Combined</b> Combined State Retirement, Flex Benefits, Insurance for full time staff				41,516	33,380	-19.6%
214	<b>Notices/News Ads</b>				0	0	0.0%
215	<b>Publications</b> GASB updates and manuals				0	0	0.0%
217	<b>Assoc Dues and Fees</b> Annual membership dues for the GFOA				340	340	0.0%
221	<b>Equipment Rental</b> Annual lease cost for Town Hall copier				4,200	4,900	16.7%
228	<b>Audit</b> Annual Town Audit with Plodzick and Sanderson. The estimated cost is \$44,000 with \$4,000 being charged to Water Fund and \$2,000 being charged to Sewer Fund.			44,000 (6,000)	39,000	38,000	-2.6%
233	<b>Mileage Reimbursement</b> Mileage/tolls to Town business travel				150	150	0.0%
235	<b>Registration Fees</b>				160	160	0.0%
237	<b>Training</b> Fees for conferences and workshops.				100	100	0.0%
238	<b>Postage</b> mailings				50	50	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				126,957	120,833	-4.8%
	<b>Operating Budget</b>				44,000	43,700	-0.7%
	<b>Total</b>				170,957	164,533	-3.8%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5310 Finance Administration**

Employee Name	Employee Title	Annual Wages	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Carpentier, Kathryn	Finance Director	<u>\$84,213</u>	<u>\$6,442</u>	<u>\$7,411</u>	<u>\$17,142</u>	<u>\$1,437</u>	<u>\$700</u>	<u>\$19,279</u>	<u>\$33,132</u>	<u>\$117,345</u>
	<b>Total Full Time # 101</b>	<b><u>\$84,213</u></b>	<b><u>\$6,442</u></b>	<b><u>\$7,411</u></b>	<b><u>\$17,142</u></b>	<b><u>\$1,437</u></b>	<b><u>\$700</u></b>	<b><u>\$19,279</u></b>	<b><u>\$33,132</u></b>	<b><u>\$117,345</u></b>
<b>TEMPORARY PART TIME</b>										
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>\$248</u>	<u>\$3,488</u>
	<b>Total Temporary # 103</b>	<b><u>\$3,240</u></b>	<b><u>\$248</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$248</u></b>	<b><u>\$3,488</u></b>
<b>TOTAL 5310</b>		<b><u>\$87,453</u></b>	<b><u>\$6,690</u></b>	<b><u>\$7,411</u></b>	<b><u>\$17,142</u></b>	<b><u>\$1,437</u></b>	<b><u>\$700</u></b>	<b><u>\$19,279</u></b>	<b><u>\$33,380</u></b>	<b><u>\$120,833</u></b>

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Finance - Accounting</b>						
01-4150-5320-101-000	Fin-Acctg, Salaries FT	146,925.40	145,991.58	150,540.60	151,050.00	151,050.00
01-4150-5320-103-000	Fin-Acctg, Salaries Temp	238.24	96.00	36.93	1,844.00	1,844.00
01-4150-5320-105-000	Fin-Acctg, Salaries OT	960.58	2,180.35	1,531.16	0.00	0.00
01-4150-5320-108-000	Fin-Acctg, Fica	11,681.56	12,546.40	13,214.29	13,598.00	13,666.00
01-4150-5320-112-000	Fin-Acctg, State Retirement	13,774.86	15,145.10	14,008.00	16,751.00	13,292.00
01-4150-5320-121-000	Fin-Acctg, Flex Cash Benefits	9,545.22	17,790.96	23,280.43	24,854.00	25,749.00
01-4150-5320-122-000	Fin-Acctg, Ins. Benefits	25,395.20	15,628.78	14,817.12	15,627.00	15,899.00
01-4150-5320-231-000	Fin-Acctg, Meals - Out of Town	0.00	0.00	9.00	0.00	0.00
01-4150-5320-233-000	Fin-Acctg, Mileage Reim.	135.34	122.75	536.87	100.00	500.00
01-4150-5320-237-000	Fin-Acctg, Training	125.00	120.00	979.00	100.00	1,000.00
01-4150-5320-238-000	Fin-Acctg, Postage	2,214.96	2,037.37	3,136.36	2,200.00	3,200.00
01-4150-5320-252-000	Fin/Acctg, Other Prof Services	45.00	1,628.13	0.00	0.00	0.00
01-4150-5320-301-000	Fin-Acctg, Paper	2,651.69	2,390.39	2,719.72	2,400.00	2,800.00
01-4150-5320-303-000	Fin-Acctg, Office Supplies	3,981.81	3,996.01	2,376.97	4,000.00	3,600.00
<b>Finance - Accounting Total</b>		<b>217,674.86</b>	<b>219,673.82</b>	<b>227,186.45</b>	<b>232,524.00</b>	<b>232,600.00</b>

Cmdty	5320 Finance Accounting	Unit	Price/Unit	Sub TTL	FY12	FY13	% Change
1XX	<b>Salaries Combined</b> Town Accountant, Sr. Acctg Clerk, Human Servs. Specialist, Vacation Coverage			152,894	152,894	152,894	0.0%
1XX	<b>Benefits Combined</b> Combined State Retirement, Flex Benefits, Insurance for full time staff			68,607	70,830	68,607	-3.1%
233	<b>Mileage Reimbursement</b> Mileage/tolls to Town business travel			100	100	500	400.0%
237	<b>Training</b> Fees for conferences and workshops.			100	100	1,000	900.0%
238	<b>Postage</b> Mailing A/P checks (100/wk @ \$.44)			2,300	2,200	3,200	45.5%
301	<b>Paper</b> Town Hall copier paper			2,700	2,400	2,800	16.7%
303	<b>Office Supplies</b> \$300 per month			3,600	4,000	3,600	-10.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				223,724	221,501	-1.0%
	<b>Operating Budget</b>				8,800	11,100	26.1%
	<b>Total</b>				232,524	232,601	0.0%



**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5320 Finance Accounting**

Employee Name	Employee Title	Annual Wages	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Labrie, Lisa	Town Accountant	\$69,638	\$5,327	\$6,128	\$11,949	\$527	\$666	\$13,142	\$24,597	\$94,236
Jennifer Riel	Senior Accounting Clerk	\$37,294	\$2,853	\$3,282	\$0	\$0	\$414	\$414	\$6,549	\$43,843
Wilson, Kathleen	Human Services Specialist	\$44,117	\$3,375	\$3,882	\$0	\$1,854	\$490	\$2,344	\$9,601	\$53,718
	<b>Total Full Time # 101</b>	<b><u>\$151,050</u></b>	<b><u>\$11,555</u></b>	<b><u>\$13,292</u></b>	<b><u>\$11,949</u></b>	<b><u>\$2,381</u></b>	<b><u>\$1,569</u></b>	<b><u>\$15,899</u></b>	<b><u>\$40,747</u></b>	<b><u>\$191,796</u></b>
<b>TEMPORARY EMPLOYEES</b>										
Vacation Coverage	Vacation Coverage	\$1,844	\$141	\$0	\$0	\$0	\$0	\$0	\$141	\$1,985
	<b>Total Temporary #103</b>	<b><u>\$1,844</u></b>	<b><u>\$141</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$141</u></b>	<b><u>\$1,985</u></b>
<b>FLEXIBLE BENEFIT PAYMENT</b>										
Finance Department	Flex Benefits	\$25,749	\$1,970	\$0	\$0	\$0	\$0	\$0	\$1,970	\$27,719
	<b>Total Flex # 121</b>	<b><u>\$25,749</u></b>	<b><u>\$1,970</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$1,970</u></b>	<b><u>\$27,719</u></b>
<b>TOTAL 5320</b>		<b><u>\$178,643</u></b>	<b><u>\$13,666</u></b>	<b><u>\$13,292</u></b>	<b><u>\$11,949</u></b>	<b><u>\$2,381</u></b>	<b><u>\$1,569</u></b>	<b><u>\$15,899</u></b>	<b><u>\$42,858</u></b>	<b><u>\$221,501</u></b>

FY13 BOS Approved  
Town of Hudson, NH

		1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>IT - Finance</b>							
<b>01-4150-5377-303-000</b>	IT - Finance & IT Other Office Supplies	998.77	628.58	1,015.00	1,000.00	1,000.00	1,000.00
<b>01-4150-5377-411-000</b>	IT - Finance & IT New Computers	0.00	0.00	0.00	0.00	400.00	400.00
<b>IT - Finance Total</b>		<b>998.77</b>	<b>628.58</b>	<b>1,015.00</b>	<b>1,000.00</b>	<b>1,400.00</b>	<b>1,400.00</b>

Comdty	<b>5377 IT - Finance</b>	# of Units	Price p/Unit	Sub TTL	FY12	FY13	% Change
1XX	<b>Salary and Benefits</b>			0	0	0	0.0%
303	<b>Other Office Supplies</b> printer Cartridges for Finance and IT			1,000	1,000	1,000	0.0%
411	<b>New Computers</b> replacement printer for Finance Director			400	0	400	100.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				1,000	1,400	40.0%
	<b>Total</b>				1,000	1,400	40.0%



# TOWN OF HUDSON

## Information Technology Department



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

Date: 7-Oct-11  
To: Steve Malizia, Town Administrator  
From: Lisa Nute, IT Director  
Re: FY13 Proposed Budget

Attached is my proposed budget for the 5330 cost center for fiscal year 2013.

The 5330 cost center for which I am solely responsible for, and which includes salary and benefit costs for IT staff, has been decreased by \$1,072 in salary and level funded in the operating portion of the budget. There are no new technologies being implemented and we are continuing our efforts of replacing traditional workstations with virtual devices as a lower cost alternative.

It was the consensus of all Department Heads that we would roll their individual technology accounts into the bottom line of their own cost centers when it came to level funding. It was not deemed fair to department heads that I should cut their technology in light of another department's technology costs being increased. If a department head could justify the need for an increase, they found that equivalent amount elsewhere within their budget.

Rolled up, IT accounts overall are down in FY13 by 1.1% (\$6,034). The only new requests follow: (The department heads offset their bottom line in other cost centers if necessary to keep their overall budget level funded).

- Contractual software maintenance for a GIS Viewer application (Assessing);
- Contractual software maintenance for a mobile laptop application (Assessing);
- Replacement of 1 printer and a decade-old laptop (Finance-Fire);
- Software customization for process changes requested by the Board (CDD).

FY13 BOS Approved  
Town of Hudson, NH

		1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Information Technology</b>							
01-4150-5330-101-000	IT, Salaries FT	228,512.40	238,603.74	252,018.32	244,382.00	244,373.00	244,373.00
01-4150-5330-103-000	IT, Salaries Temporary	2,688.00	0.00	0.00	0.00	0.00	0.00
01-4150-5330-105-000	IT, Salaries OT	0.00	182.20	3,498.54	1,155.00	1,155.00	1,155.00
01-4150-5330-108-000	IT, Fica	19,325.64	19,360.43	20,603.75	20,493.00	19,921.00	19,921.00
01-4150-5330-112-000	IT, State Retirement	21,911.50	23,414.86	23,476.46	27,231.00	21,606.00	21,606.00
01-4150-5330-120-000	IT, Police Detail	657.50	0.00	0.00	0.00	0.00	0.00
01-4150-5330-121-000	IT, Flex Cash Benefits	21,932.01	18,122.14	18,343.11	20,328.00	12,861.00	12,861.00
01-4150-5330-122-000	IT, Ins. Benefits	4,168.38	15,385.44	20,086.86	17,391.00	30,170.00	30,170.00
01-4150-5330-202-000	IT, Small Equip Maint	23,382.91	0.00	0.00	0.00	0.00	0.00
01-4150-5330-203-000	IT, Small Equip Repairs	0.00	446.24	1,944.91	1,200.00	1,800.00	1,800.00
01-4150-5330-204-000	IT, Lg Equip Maint	5,206.00	4,235.00	4,620.00	4,700.00	8,200.00	8,200.00
01-4150-5330-205-000	IT, Lg Equip Repairs	771.73	503.00	0.00	0.00	0.00	0.00
01-4150-5330-208-000	IT, Telephone	52,084.62	4,450.42	6,928.59	15,760.00	11,500.00	11,500.00
01-4150-5330-215-000	IT, Publications and Subscriptions	2,243.73	1,864.00	1,495.00	4,100.00	6,150.00	6,150.00
01-4150-5330-219-000	IT, Damange Settlements	460.03	0.00	700.00	1,000.00	1,000.00	1,000.00
01-4150-5330-233-000	IT, Mileage Reim.	254.87	340.48	218.47	400.00	350.00	350.00
01-4150-5330-235-000	IT, Registration Fees	0.00	15.00	0.00	0.00	0.00	0.00
01-4150-5330-237-000	IT, Training	2,700.00	2,160.00	2,293.56	3,600.00	3,600.00	3,600.00
01-4150-5330-252-000	IT, Outside Service	2,914.05	5,541.50	4,917.00	6,376.00	6,376.00	6,376.00
01-4150-5330-269-000	IT, Software Mtce	0.00	35,396.68	37,483.71	30,350.00	32,500.00	32,500.00
01-4150-5330-301-000	IT, Paper	80.00	0.00	0.00	150.00	150.00	150.00
01-4150-5330-303-000	IT, Office Supplies	2,996.72	3,064.63	5,190.85	5,500.00	5,500.00	5,500.00
01-4150-5330-403-000	IT, Small Equip	35,622.41	57,982.82	699.48	6,300.00	5,700.00	5,700.00
01-4150-5330-411-000	IT, Computer Equip	11,774.10	12,894.15	10,606.75	10,200.00	5,500.00	5,500.00

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>01-4150-5330-412-000</b> IT, Software	6,124.57	8,365.79	1,146.56	700.00	4,000.00	4,000.00
<b>01-4150-5330-450-000</b> IT, Capital Reserve Fund	0.00	0.00	18,000.00	18,000.00	16,000.00	16,000.00
<b>Information Technology Total</b>	<b>445,811.17</b>	<b>452,328.52</b>	<b>434,271.92</b>	<b>439,316.00</b>	<b>438,412.00</b>	<b>438,412.00</b>

Cmdty	5330 Information Technology Department		Unit	Price p/Unit	Sub TTL	FY12	FY13	% Change
			Unit	Unit Price				
101		<b>Salary</b>				244,382	244,373	0.0%
		IT Director and 2 IT Specialists			244,373			
105		<b>Call Back</b> (per contract for IT emergencies and Police Investigations involving IT)		Call back	1,155	1,155	1,155	0.0%
1XX		<b>Other Benefits</b>				85,443	84,559	-1.0%
		IT Director and 2 IT Specialists			84,559			
203		<b>Small Equipment Repairs</b>				1,200	1,800	50.0%
		for printers, PCs and equipment not covered by maintenance agreements			1,800			
204		<b>Large Equipment/Hardware Maintenance</b>				4,700	8,200	74.5%
		for SMS maintenance on crucial Windows servers			4,700			
		Support on EqualLogic Storage Device			3,500			
208		<b>Telephone/Telecommunications</b>				15,760	11,500	-27.0%
		For lease of PRI (phone) line handling digital calls at Town Hall, L.S.Central and Fire Admin;			7,800			
		Phone program changes by Statewide Communications when necessary;			800			
		Cell phone usage for staff of 3--data communication for 24/7 response.			2,900			
215		<b>Publications and Subscriptions</b>				4,100	6,150	50.0%
		For Comcast Internet (static) for email connection	12	100	1,200			
		Easy DNS and hudsonnh.gov domain renewal			150			
		Veritas Backup subscription- upgrades & support			900			
		Anti-Virus subscription @ \$32 per system			3,900			
219		<b>Damage Settlements</b>				1,000	1,000	0.0%
		Deductible for equipment loss that qualifies for insurance coverage						
233		<b>Mileage Reimbursement</b>				400	350	-12.5%
		for employees using own vehicles for in-service training, on-site support between facilities			350			
237		<b>Training</b>				3,600	3,600	0.0%
		Microsoft, VMware or other advanced technical training at State pricing where available;			3,600			
252		<b>Other Professional/Outside Services</b>				6,376	6,376	0.0%
		IT consultation if necessary	8	125	1,000			
		for Computer Science Intern- 32 hrs/wk for 12 wks	384	14	5,376			
269	C	<b>Software Maintenance</b>				30,350	32,500	7.1%
		For maintenance on all modules in Munismart software including Prop Tax, Dog Lic,MAAP, Payable/Recvbls,Cash Rcpt,Payrl, PO,Bud,Welfr,Asset,GenLedgr, Remote,BP, UB,CodeEnf			22,800			
	N	Munismart maint and license for POS (credit card payments);			2,500			
		for Town ESRI/GIS maint;			1,500			
		for Adamero Content Central (Doc Imaging) Maint;			1,900			
		VMWare for Town Hall virtualized servers			3,800			

Cmdty	5330 Information Technology Department		Unit	Price p/Unit	Sub TTL	FY12	FY13	% Change
301		<b>Paper</b> For letterhead, business cards and forms			150	150	150	0.0%
303		<b>Other Office Supplies</b> for computer & office supplies, including printer cartridges, DVD's, cables, connectors			5,500	5,500	5,500	0.0%
403		<b>Small Equipment</b> Hardware parts when PC's not covered under maintenance fail			2,000	6,300	5,700	-9.5%
	R	Replacement Switches on Network and fiber connections (Gbic)			3,100			
	R	Replacement phones when not repairable -- all buildings (appx 110 phones)	6	100	600			
			0	800	0			
411	R	<b>Computer Equipment</b> to replace oldest 10 PC's on a 5-yr rotation schedule (out of 49 systems using avg cost). Includes 3 yr warranty (Does not include Police or Fire inventory--see 5677 and 5777 accounts). Town-wide inventory= 121	10	550	5,500	10,200	5,500	-46.1%
412		<b>Computer Software</b> Additional 2008 Server Licenses for Microsoft compliance	8	500	4,000	700	4,000	471.4%
450	ROI	<b>Capital Reserve Fund</b> Fiber Optic from Police to Robinson Rd Fire (year 3 of 4) for disaster Recvry and Return on Investment.			16,000	18,000	16,000	-11.1%
		<b>Summary</b>						
		<b>Salary and Benefits</b>				330,980	330,087	-0.3%
		<b>Operating Budget</b>				108,336	108,326	0.0%
		<b>Total</b>				439,316	438,413	-0.2%



**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5330 Information Technology**

Employee Name	Employee Title	Annual Wages	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Lisa Nute	Director of IT	\$84,213	\$6,442	\$7,411	\$0	\$0	\$721	\$721	\$14,574	\$98,787
Vincent Guarino	IT Specialist	\$80,080	\$6,126	\$7,047	\$12,902	\$527	\$720	\$14,149	\$27,322	\$107,402
John Beike	IT Specialist	<u>\$80,080</u>	<u>\$6,126</u>	<u>\$7,047</u>	<u>\$13,561</u>	<u>\$1,019</u>	<u>\$720</u>	<u>\$15,300</u>	<u>\$28,473</u>	<u>\$108,553</u>
	<b>Total Full Time # 101</b>	<b><u>\$244,373</u></b>	<b><u>\$18,695</u></b>	<b><u>\$21,505</u></b>	<b><u>\$26,463</u></b>	<b><u>\$1,546</u></b>	<b><u>\$2,161</u></b>	<b><u>\$30,170</u></b>	<b><u>\$70,370</u></b>	<b><u>\$314,743</u></b>
<b>Overtime - Call Back</b>										
IT	Overtime - Call Back	<u>\$1,155</u>	<u>\$88</u>	<u>\$102</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$190</u>	<u>\$1,345</u>
	<b>Total Flex #105</b>	<b><u>\$1,155</u></b>	<b><u>\$88</u></b>	<b><u>\$102</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$190</u></b>	<b><u>\$1,345</u></b>
<b>FLEXIBLE BENEFIT PAYMENT</b>										
IT	Flexible Benefits	<u>\$12,861</u>	<u>\$1,138</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,138</u>	<u>\$13,999</u>
	<b>Total Flex #121</b>	<b><u>\$12,861</u></b>	<b><u>\$1,138</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$1,138</u></b>	<b><u>\$13,999</u></b>
<b>TOTAL 5330</b>		<b><u>\$258,389</u></b>	<b><u>\$19,921</u></b>	<b><u>\$21,606</u></b>	<b><u>\$26,463</u></b>	<b><u>\$1,546</u></b>	<b><u>\$2,161</u></b>	<b><u>\$30,170</u></b>	<b><u>\$71,698</u></b>	<b><u>\$330,087</u></b>

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

<u>State Code</u>	<u>Dept #</u>		<u>FY2012 Budget</u>	<u>FY2013 Requested Budget</u>
4140	5077	IT - Town Officers	2,700	2,700
4130	5177	IT - Town Administration	700	700
4150	5377	IT - Finance	1,000	1,400
4152	5477	IT- Assessing	11,000	13,150
4321	5577	IT - Public Works/Highway	500	500
4191	5277	IT - Community Devel.	13,800	5,361
4210	5677	IT - Police	63,000	62,950
4220	5777	IT - Fire	24,533	25,510
4520	5877	IT - Recreation	200	200
		Sub-total	<u>117,433</u>	<u>112,471</u>
4150	5330	Information Technology	439,316	438,412
		<b>Total</b>	<b><u>556,749</u></b>	<b><u>550,883</u></b>
		Increase/(Decrease)	(5,866)	-1.1%



FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<i>Narrative for Column # 5</i>						
Union Leader						-\$213.72
Lexis Law Publishing-Revised Statutes-NH						-\$126.18
New England Real Estate Journal						-\$139.00
Marshall/Swift Resd. & Comm/Ind. Cost Manuals						-\$724.15
Assessing/Appraising Periodicals/Publications						-\$200.00
<b>01-4152-5410-216-000</b> Assess, Deeds/Other Legal Docu.	166.10	81.64	299.32	100.00	150.00	150.00
<i>Narrative for Column # 5</i>						
Hillsborough County Registry of Deeds - Deeds/Plans Superior Court/Supreme Court/et al decisions, copies etc.						
<b>01-4152-5410-217-000</b> Assess, Assoc. Dues, Fees	2,293.75	1,780.00	1,470.00	1,928.00	1,959.00	1,959.00
<i>Narrative for Column # 5</i>						
NH Commercial Property Exchange Dues						-\$473.00
NH Comm/Ind Board Realtors Affiliate Dues						-\$125.00
Appraisal Institute - Affiliate Membership Dues						-\$310.00
NH Assoc. of Assessing Officials Dues						-\$60.00
ME Assoc. of Assessing Officials Dues						-\$30.00
Mass Chapter of IAAO Dues						-\$25.00
Inter. Assoc. of Assessing Officers Dues						-\$520.00
Noreast. Region of Assessing Officers						-\$60.00
Gr. Manc/Nashua Board of Realtor Dues/MLS						-\$386.00
<b>01-4152-5410-231-000</b> Assess, Meals (Out of Town)	97.23	147.50	0.00	0.00	0.00	0.00
<b>01-4152-5410-232-000</b> Assess, Transportation	381.90	300.80	0.00	0.00	0.00	0.00
<b>01-4152-5410-233-000</b> Assess, Mileage Reim.	685.71	96.96	249.87	200.00	200.00	200.00
<i>Narrative for Column # 5</i>						
Reimbursement for mileage when out-of-town in court, sales and rental comparables research, etc.						
<b>01-4152-5410-234-000</b> Assess, Lodging	1,219.62	939.74	520.80	400.00	400.00	400.00
<i>Narrative for Column # 5</i>						
Lodging -Seminars/Town business away from local region						
<b>01-4152-5410-235-000</b> Assess, Registration Fees	1,440.00	1,563.00	640.00	865.00	865.00	865.00
<i>Narrative for Column # 5</i>						
NH Assoc. of Assessing Officials (NHA AO)						-\$170.00
Noreast Region of Assessing Officers						-\$195.00
IAAO						-\$500.00

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>01-4152-5410-236-000</b> Assess, Education Reim. <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	395.00	0.00	588.00	500.00	500.00	500.00
<b>01-4152-5410-237-000</b> Assess, Training	534.00	0.00	1,470.00	0.00	0.00	0.00
<b>01-4152-5410-238-000</b> Assess, Postage <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	547.57	1,035.17	766.86	550.00	550.00	550.00
<b>01-4152-5410-241-000</b> Assess, Printing <i>Narrative for Column # 5</i> Assessing letterhead, envelopes, assessment process pamphlets, business cards, data collector callback cards	724.00	200.00	561.00	400.00	400.00	400.00
<b>01-4152-5410-252-000</b> Assess, Prof. Services <i>Narrative for Column # 5</i> George Sansoucy public utility value maintenance-\$11,000 Real Data Statewide Sales Database Access -\$595 Specific Court Case (& BTLA) Fee Appraisal Valuation Assignments & consulting -\$30,000 Tax Map PDF'ing for Town's website - \$450	61,729.15	29,834.45	29,744.50	40,045.00	42,045.00	42,045.00
<b>01-4152-5410-303-000</b> Assess, Office Supplies <i>Narrative for Column # 5</i> Misc. general office supplies	595.95	241.76	865.71	600.00	600.00	600.00
<b>01-4152-5410-304-000</b> Assess, Gasoline <i>Narrative for Column # 5</i> Approx. 500 gallons at \$2.75 (est) per gallon	870.57	769.63	1,035.65	1,250.00	1,375.00	1,375.00
<b>01-4152-5410-325-000</b> Assess, Equip Repair & Parts <i>Narrative for Column # 5</i> Misc. repair, oil change for 2 Chevy Impala's	1,415.59	1,367.40	0.00	1,300.00	1,300.00	1,300.00

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>01-4152-5410-326-000</b> Assess, Furniture	0.00	753.71	101.05	0.00	0.00	0.00
<b>01-4152-5410-402-000</b> Assess, Automobiles	409.80	-809.60	1,900.99	0.00	0.00	0.00
<b>01-4152-5410-412-000</b> Assess, Computer Sftwre.	0.00	369.95	0.00	0.00	0.00	0.00
<b>01-4152-5410-450-000</b> Assess, CRF Revaluation	0.00	35,000.00	15,001.00	15,001.00	13,000.00	15,000.00
<i>Narrative for Column # 5</i>						
Funding for future post-2012 revaluation/reassessment						
<b>Assessing Department Total</b>	<b>294,460.49</b>	<b>298,990.78</b>	<b>297,765.86</b>	<b>312,643.00</b>	<b>311,070.05</b>	<b>313,070.05</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5410 Assessing**

Employee Name	Employee Title	Annual Wages	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Michaud, James	Assistant Assessor	\$83,616	\$6,397	\$7,358	\$0	\$0	\$737	\$737	\$14,492	\$98,108
Pietraskiewicz, Mike	Assessment Technician	\$48,630	\$3,720	\$4,279	\$12,902	\$526	\$519	\$13,947	\$21,946	\$70,577
	<b>Total Full Time # 101</b>	<b>\$132,246</b>	<b>\$10,117</b>	<b>\$11,638</b>	<b>\$12,902</b>	<b>\$526</b>	<b>\$1,256</b>	<b>\$14,684</b>	<b>\$36,438</b>	<b>\$168,685</b>
<b>PART TIME EMPLOYEES</b>										
Marcelle, Alfred	Appraisal Technician	\$28,578	\$2,186	\$0	\$0	\$0	\$0	\$0	\$2,186	\$30,765
McMullen, Amy	Administrative Aide II	\$30,450	\$2,329	\$0	\$0	\$0	\$0	\$0	\$2,329	\$32,779
	<b>Total Part Time # 102</b>	<b>\$59,028</b>	<b>\$4,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,516</b>	<b>\$63,544</b>
<b>FLEXIBLE BENEFIT PAYMENT</b>										
Assessing	Flex Benefit Payment	\$12,861	\$984	\$0	\$0	\$0	\$0	\$0	\$984	\$13,845
	<b>Total Flex Pay #121</b>	<b>\$12,861</b>	<b>\$984</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$984</b>	<b>\$13,845</b>
<b>TOTAL 5410</b>		<b>\$204,136</b>	<b>\$15,616</b>	<b>\$11,638</b>	<b>\$12,902</b>	<b>\$526</b>	<b>\$1,256</b>	<b>\$14,684</b>	<b>\$41,938</b>	<b>\$246,073</b>

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>IT - Assessing</b>						
<b>01-4152-5477-269-000</b> IT - Assessing Computer Software Mtc	0.00	0.00	9,150.00	9,500.00	11,650.00	11,650.00
<i>Narrative for Column # 5</i>						
Patriot Propeties mass appraisal software consultant, software maintenance, support, updates/upgrades, includes software support for AssessPro, CounterPro, Field Tech software, GIS Viewer software WebPro - external hosting of assessing database for public on internet ArcView License - \$500.00						
<b>01-4152-5477-303-000</b> IT - Assessing Other Office Supplies	1,649.03	725.86	938.68	1,500.00	1,500.00	1,500.00
<i>Narrative for Column # 5</i>						
printer cartridges						
<b>01-4152-5477-325-000</b> IT - Assessing Equipment Repair Parts	29.99	0.00	0.00	0.00	0.00	0.00
<b>01-4152-5477-403-000</b> IT - Assessing Small Equipment	0.00	0.00	956.00	0.00	0.00	0.00
<b>01-4152-5477-411-000</b> IT - Assessing New Computers	0.00	0.00	2,829.81	0.00	0.00	0.00
<b>01-4152-5477-412-000</b> IT - Assessing Computer Software Mtc	0.00	9,150.00	11,500.00	0.00	0.00	0.00
<b>IT - Assessing Total</b>	<b>1,679.02</b>	<b>9,875.86</b>	<b>25,374.49</b>	<b>11,000.00</b>	<b>13,150.00</b>	<b>13,150.00</b>



Comdty	<b>5477 IT - Assessing</b>		# of Units	Price p/Unit	Sub TTL	FY12	FY13	% Change
269	C	<b>Software Maintenance</b>				<b>9,500</b>	<b>11,650</b>	22.6%
		For maintenance on Patriot Properties applications			9,750			
	N	including GIS Viewer and Mobile Laptop Interfaces;			1,400			
		ArcView License for GIS Viewer			500			
303		<b>Other Office Supplies</b>				<b>1,500</b>	<b>1,500</b>	0.0%
		Cartridges for Assessing printers			1,650			
411		<b>New Computers</b>				<b>0</b>	<b>0</b>	
		(Budgeted in 5330)			0			
		<b>Summary</b>						
		<b>Operating Budget</b>				<b>11,000</b>	<b>13,150</b>	<b>19.5%</b>
		<b>Total</b>				<b>11,000</b>	<b>13,150</b>	<b>19.5%</b>

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>PW/Highway - Facility</b>						
<b>01-4312-5515-206-000</b> PW- Facility, Electricity	11,405.54	9,866.17	11,403.59	10,500.00	10,500.00	10,500.00
<b>01-4312-5515-207-000</b> PW - Facility, Water and Sewer	2,510.91	3,957.57	3,529.04	4,000.00	4,000.00	4,000.00
<b>01-4312-5515-208-000</b> PW- Facility, Telephone	3,856.41	4,148.58	3,050.88	4,200.00	4,200.00	4,200.00
<b>01-4312-5515-210-000</b> PW - Facility, Natural Gas	13,060.27	9,687.59	9,862.66	13,000.00	13,000.00	13,000.00
<b>01-4312-5515-212-000</b> PW - Facility, Radio Repairs	4,334.16	5,979.27	4,478.73	3,300.00	3,300.00	3,300.00
<b>01-4312-5515-224-000</b> PW- Facility, Building Maint	4,822.25	7,041.13	5,368.55	5,000.00	5,000.00	5,000.00
<b>01-4312-5515-322-000</b> PW- Facility, Janitorial Supplies	2,515.43	2,521.93	2,261.24	2,300.00	2,300.00	2,300.00
<b>PW/Highway - Facility Total</b>	<b>42,504.97</b>	<b>43,202.24</b>	<b>39,954.69</b>	<b>42,300.00</b>	<b>42,300.00</b>	<b>42,300.00</b>

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

FY13 BOS Approved  
Town of Hudson, NH

		1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>PW/Highway - Admin</b>							
<b>01-4312-5551-101-000</b>	PW - Admin, Salaries Full Time	133,468.63	139,404.86	126,403.75	129,891.00	132,471.00	132,471.00
<b>01-4312-5551-102-000</b>	PW - Admin, Salaries Part Time	15,423.18	14,481.39	25,028.09	23,285.00	23,984.00	23,984.00
<b>01-4312-5551-105-000</b>	PW - Admin, Salaries Overtime	1,267.94	286.99	113.54	0.00	0.00	0.00
<b>01-4312-5551-108-000</b>	PuW - Admin, Fica	11,326.93	12,057.75	11,398.20	12,672.00	11,969.00	11,969.00
<b>01-4312-5551-112-000</b>	PW - Admin, State Retirement	12,011.87	12,746.36	11,398.45	14,405.00	11,657.00	11,657.00
<b>01-4312-5551-121-000</b>	PW - Admin, Flex Cash Benefits	3,193.26	8,680.90	5,491.78	12,482.00	0.00	0.00
<b>01-4312-5551-122-000</b>	PW - Admin, Insurance Benefits	28,553.60	23,360.48	32,679.74	26,308.00	52,611.00	52,611.00
<b>01-4312-5551-202-000</b>	PW - Admin, Small Equip Maint	0.00	950.00	244.00	300.00	300.00	300.00
<b>01-4312-5551-214-000</b>	PW - Admin, Notices/Newspaper Ads	667.02	233.30	574.20	600.00	600.00	600.00
<b>01-4312-5551-217-000</b>	PW- Admin, Association Dues, Fees	35.00	20.00	20.00	25.00	25.00	25.00
<b>01-4312-5551-221-000</b>	PW - Admin, Equip Rental	2,004.21	1,456.00	1,451.27	1,600.00	1,600.00	1,600.00
<b>01-4312-5551-230-000</b>	PW- Admin, Meals (In Town)	320.50	752.96	639.63	500.00	500.00	500.00
<b>01-4312-5551-235-000</b>	PW - Admin, Registration Fees	362.46	810.00	877.78	800.00	800.00	800.00
<b>01-4312-5551-238-000</b>	PW- Admin, Postage	21.45	10.26	21.79	85.00	85.00	85.00
<b>01-4312-5551-241-000</b>	PW - Admin, Printing	269.10	373.98	67.00	350.00	350.00	350.00
<b>01-4312-5551-303-000</b>	PW - Admin, Office Supplies	1,406.47	1,877.89	2,213.55	2,100.00	2,100.00	2,100.00
<b>PW/Highway - Admin Total</b>		<b>210,331.62</b>	<b>217,503.12</b>	<b>218,622.77</b>	<b>225,403.00</b>	<b>239,052.00</b>	<b>239,052.00</b>

Comdty	5551 Highway Administration	# of Units	Price p/Unit	Sub TTL	FY12	FY 13	% Change
101	<b>Admin. Salaries Full Time Road Agent &amp; Dispatcher Clerk</b>				129,891	132,471	2.0%
102	<b>Salaries, Part time</b>				23,285	23,984	3.0%
105	<b>Salaries, Overtime</b>				0	0	0.0%
108	<b>FICA</b> Amount is based on each individuals annual salary.				12,672	11,969	-5.5%
112	<b>State Retirement</b> This amount is based on a percentage of an individuals annual salary.				14,405	11,657	-19.1%
121	<b>Flex Benefits</b> Payment (s) to employees who opt out of Town's Health/Dental Ins.				12,482	0	-100.0%
122	<b>Insurance Benefits</b> Town's Health, Dental, Disability & Life Insurance				26,308	52,612	100.0%
202	<b>Small Equipment Maint.</b> Office Equipment repairs.				300	300	0.0%
214	<b>Notices/Newspaper Ads.</b> Public Notices and employment advertisement, for all divisions				600	600	0.0%
217	<b>Association Dues &amp; Fees</b> NH Road Agent Assoc.				25	25	0.0%
221	<b>Equipment Rental</b> One copy machine, two pagers and cell phones				1,600	1,600	0.0%

230	<p><b>Meals in Town</b> Lunch for workers under the County Work Release Program. through this program we receive approximately 580 man hours for free labor annually.</p>	500	500	0.0%
235	<p><b>Registration Fees</b> Computer classes and educational seminars. NH Municipal Assoc. Law Lectures, APWA North American Snow Conference, NHPWA seminars, Recycling/Solid Waste seminars and personnel management seminars.</p>	800	800	0.0%
238	<p><b>Postage</b> Mail cost associated with Street, Drains, Solid Waste and Equipment Maintenance Divisions.</p>	85	85	0.0%
241	<p><b>Printing</b> Letterhead, time cars, envelopes, vehicles maintenance charts and salt/sand usage forms.</p>	350	350	0.0%
303	<p><b>Offices Supplies</b> Purchase of general office supplies; paper photo copy supplies, filing and record keeping supplies, etc.</p>	2,100	2,100	0.0%
	<p><b>Summary</b></p>			
	<p><b>Salary and Benefits</b></p>	219,043	232,693	6.2%
	<p><b>Operating Budget</b></p>	6,360	6,360	0.0%
	<p><b>Total</b></p>	225,403	239,053	6.1%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5551 Highway Administration**

Employee Name	Employee Title	Annual Wages	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Burns, Kevin	Road Agent	\$91,840	\$7,026	\$8,082	\$23,869	\$1,854	\$752	\$26,475	\$41,583	\$133,423
Cheryl Beaulieu	Dispatcher/Clerk	<u>\$40,631</u>	<u>\$3,108</u>	<u>\$3,575</u>	<u>\$23,869</u>	<u>\$1,854</u>	<u>\$413</u>	<u>\$26,136</u>	<u>\$32,820</u>	<u>\$73,450</u>
	<b>Total Full Time # 101</b>	<b><u>\$132,471</u></b>	<b><u>\$10,134</u></b>	<b><u>\$11,657</u></b>	<b><u>\$47,738</u></b>	<b><u>\$3,708</u></b>	<b><u>\$1,165</u></b>	<b><u>\$52,611</u></b>	<b><u>\$74,403</u></b>	<b><u>\$206,874</u></b>
<b>PART TIME EMPLOYEES</b>										
Zakos, Priscilla	Oper Asst/Dispatch	<u>\$23,984</u>	<u>\$1,835</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,835</u>	<u>\$25,819</u>
	<b>Total Part Time #102</b>	<b><u>\$23,984</u></b>	<b><u>\$1,835</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$1,835</u></b>	<b><u>\$25,819</u></b>
<b>OVERTIME</b>										
Highway Administration	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>
	<b>Total Overtime # 105</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>FLEXIBLE BENEFIT PAYMENT</b>										
Highway Administration	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>
	<b>Total Flex # 121</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>TOTAL 5551</b>		<b><u>\$156,455</u></b>	<b><u>\$11,969</u></b>	<b><u>\$11,657</u></b>	<b><u>\$47,738</u></b>	<b><u>\$3,708</u></b>	<b><u>\$1,165</u></b>	<b><u>\$52,611</u></b>	<b><u>\$76,237</u></b>	<b><u>\$232,693</u></b>

FY13 BOS Approved  
Town of Hudson, NH

		1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>PW/Highway - Streets</b>							
01-4312-5552-101-000	PW - Streets, Salaries Full Time	580,135.17	602,959.62	590,516.56	624,535.00	643,213.00	643,213.00
01-4312-5552-104-000	PW - Streets, Salaries Seasonal	0.00	630.00	11,490.00	12,480.00	12,480.00	12,480.00
01-4312-5552-105-000	PW- Streets, Salaries Overtime	139,450.42	111,894.19	151,857.99	150,000.00	150,000.00	150,000.00
01-4312-5552-107-000	PW - Streets, Standby	10,002.00	11,523.00	11,375.00	8,500.00	8,500.00	8,500.00
01-4312-5552-108-000	PW- Streets, Fica	58,918.60	58,077.35	60,989.03	65,346.00	67,339.00	67,339.00
01-4312-5552-112-000	PW - Streets, State Retirement	69,148.73	71,526.56	70,157.15	85,896.00	69,803.00	69,803.00
01-4312-5552-121-000	PW - Streets, Flex Cash Benefits	50,865.32	48,511.09	55,218.16	58,675.76	66,059.00	66,059.00
01-4312-5552-122-000	PW - Streets, Insurance Benefits	96,062.45	124,694.31	140,032.93	147,326.00	131,841.00	131,841.00
01-4312-5552-203-000	PW- Streets, Small Equip Repairs	0.00	82.23	0.00	0.00	0.00	0.00
01-4312-5552-206-000	PW- Streets, Electricity	133,993.06	143,544.02	161,745.25	144,000.00	144,000.00	144,000.00
01-4312-5552-219-000	PW- Streets, Damage Settlements	6,597.48	2,252.59	2,089.13	2,700.00	2,700.00	2,700.00
01-4312-5552-235-000	PW - Streets, Registration Fees	555.00	585.00	475.00	650.00	650.00	650.00
01-4312-5552-243-000	PW- Streets, Brush Cutting	35,908.13	23,908.13	19,858.13	20,000.00	3,900.00	3,900.00
01-4312-5552-244-000	PW- Streets, Medical Exams	780.00	740.00	1,070.00	950.00	950.00	950.00
01-4312-5552-248-000	PW - Streets, Street Overlay	399,999.97	482,863.29	353,440.88	290,000.00	290,000.00	290,000.00
01-4312-5552-261-000	PW- Streets, Traffic Light Maint	17,195.31	9,137.99	23,077.78	12,000.00	12,000.00	12,000.00
01-4312-5552-262-000	PW- Streets, Street Line Marking	23,405.98	29,274.99	27,633.04	28,500.00	30,000.00	30,000.00
01-4312-5552-290-000	PW- Streets, Street Sweeper	39,975.00	39,975.00	39,975.00	0.00	0.00	0.00
01-4312-5552-295-000	PW - Streets, Winter Maint Schools	24,007.50	12,045.00	18,130.00	25,000.00	25,000.00	25,000.00
01-4312-5552-304-000	PW - Streets, Gasoline	42,127.18	48,792.62	50,905.10	53,500.00	53,500.00	53,500.00
01-4312-5552-305-000	PW- Streets, Diesel	65,370.28	63,881.39	89,835.45	77,000.00	77,000.00	77,000.00
01-4312-5552-308-000	PW - Streets, Salt	189,093.52	154,475.96	157,704.39	160,000.00	160,000.00	160,000.00
01-4312-5552-309-000	PW - Streets, Tarvia	32,572.26	30,068.53	37,253.73	33,000.00	33,000.00	33,000.00
01-4312-5552-310-000	PW- Streets, Gravel	3,025.94	11,192.78	1,880.69	10,000.00	10,000.00	10,000.00



FY13 BOS Approved  
Town of Hudson, NH

		1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>01-4312-5552-311-000</b>	PW- Streets, Stone	2,376.17	3,049.25	1,795.16	2,500.00	2,500.00	2,500.00
<b>01-4312-5552-312-000</b>	PW- Streets, Sand	48,276.78	41,995.66	46,144.14	53,000.00	53,000.00	53,000.00
<b>01-4312-5552-316-000</b>	PW - Streets, Plow Blades	19,193.57	16,569.03	15,772.85	17,000.00	17,000.00	17,000.00
<b>01-4312-5552-317-000</b>	PW - Streets, Signs	8,608.44	10,955.88	4,612.16	10,600.00	10,600.00	10,600.00
<b>01-4312-5552-319-000</b>	PW- Streets, Uniform Purchases	6,195.24	5,699.12	7,592.83	6,000.00	6,000.00	6,000.00
<b>01-4312-5552-340-000</b>	PW- Streets, Sm. Oper Mtls	11,307.24	7,906.14	9,673.37	9,000.00	9,000.00	9,000.00
<b>01-4312-5552-401-000</b>	PW- Streets, Large Oper. Equip	52,343.95	34,379.01	27,145.89	31,684.00	53,684.00	53,684.00
<b>01-4312-5552-403-000</b>	PW - Streets, Small Equipment	21,356.74	21,356.74	21,355.74	21,356.00	0.00	0.00
<b>01-4312-5552-404-000</b>	PW - Streets, Trucks	84,311.65	84,311.65	0.00	86,250.00	79,930.00	79,930.00
<b>01-4312-5552-405-000</b>	PW - Streets, Guardrail and Fence	2,145.62	2,635.75	7,411.86	3,000.00	3,000.00	3,000.00
<b>01-4312-5552-415-000</b>	PW - Streets, Loam	9,842.50	3,814.64	5,830.88	4,000.00	4,000.00	4,000.00
<b>PW/Highway - Streets Total</b>		<b>2,285,147.20</b>	<b>2,315,308.51</b>	<b>2,224,045.27</b>	<b>2,254,448.76</b>	<b>2,230,649.00</b>	<b>2,230,649.00</b>

Comdty	5552 Highway - Streets	# of Units	Price p/Unit	Sub TTL	FY 12	FY 13	% Change
101	<b>Salaries, Full time</b> All Street Division employees				624,535	643,213	2.9%
104	<b>Salaries, Seasonal</b> Part-time summer help.				12,480	12,480	0.0%
105	<b>Salaries, Overtime</b> 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	<b>Standby</b> 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	<b>FICA</b> Amount is based on each individuals annual salary.				65,346	67,339	3.0%
112	<b>State Retirement</b> This amount is based on a percentage of an individuals annual salary.				85,896	69,803	-23.1%
121	<b>Flex Benefits</b> Payment (s) to employees who opt out of Town's Health/Dental Ins.				58,676	66,059	11.2%
122	<b>Insurance Benefits</b> Town's Health, Dental, Disability & Life Insurance				147,326	131,841	-11.7%
206	<b>Electricity</b> Electrical cost for street lighting and traffic signals throughout the town.				144,000	144,000	0.0%
219	<b>Damages</b> The town's insurance deductible is \$1,000. per incident. This line item also covers the repair of mailboxes due to snow removal damages.				2,700	2,700	0.0%
235	<b>Registration Fees</b> New Hampshire Public Works Association seminars. Traffic Signal workshops and other related training courses.				650	650	0.0%

<b>243</b>	<b>Brush Cutting</b> This account is used for large tree removal that requires outside hire or equipment.	<b>20,000</b>	<b>3,900</b>	-412.8%
<b>244</b>	<b>Medical Exams</b> To comply with Federal law requiring a drug and alcohol testing program for all commercial vehicle driver, and for pre-employment physical.	<b>950</b>	<b>950</b>	0.0%
<b>248</b>	<b>Street Overlay</b> 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 planning 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.	<b>290,000</b>	<b>290,000</b>	0.0%
<b>261</b>	<b>Traffic Light Maintenance</b> Outside hire of traffic signal maintenance, repairs, replacements and parts.	<b>12,000</b>	<b>12,000</b>	0.0%
<b>262</b>	<b>Line Striping &amp; Marking</b> Street Line painting; center lines, fog lines, turn arrow, crosswalks, stop bars, etc. Well marked roadways save lives by visually guiding, warning, and communicating with the motorist.	<b>28,500</b>	<b>30,000</b>	5.0%
<b>290</b>	<b>Street Sweeper</b>	<b>0</b>	<b>0</b>	0.0%
<b>295</b>	<b>Winter Maint. Schools</b> Contract services for winter maintenance of school lots.	<b>25,000</b>	<b>25,000</b>	0.0%
<b>304</b>	<b>Gasoline</b> Highway Department, Engineering & Community Dev. Vehicles and small equipment. Figure level funded. Anticipated usage 22,223 gallons.	<b>53,500</b>	<b>53,500</b>	0.0%
<b>305</b>	<b>Diesel</b> Highway department heavy trucks, equipment and back up generators. Figure level funded . Anticipated usage 32,000 gallons.	<b>77,000</b>	<b>77,000</b>	0.0%
<b>308</b>	<b>Salt</b> Road salt and Calcium chloride	<b>160,000</b>	<b>160,000</b>	0.0%

Fiscal Year 2013 Budget

309	<b>Tarvia</b> Asphalt and crack sealants for roadway repairs.	33,000	33,000	0.0%
310	<b>Gravel</b> Construction of and repairs in roadway shoulders and the maintenance of dirt roadway.	10,000	10,000	0.0%
311	<b>Stone</b> For roadway and drainage swale construction.	2,500	2,500	0.0%
312	<b>Sand</b> Winter roadway maintenance.	53,000	53,000	0.0%
316	<b>Plow Blades</b> Replacement cutting edges for the bull and wing plows, grader moldboard, two loaders and pickup truck plows.	17,000	17,000	0.0%
317	<b>Signs</b> The purchase of regulatory signs;i.e., stop yield, arrows, speed limit, no parking, bridge ratings, etc. Street name signs, sign post, and hardware, MUTCD approved construction barricades, and safety devices are also purchased from this line item. Some of the sign age is per the Highway Safety Committee	10,600	10,600	0.0%
319	<b>Uniform Purchase</b> Uniforms and boot allowance.	6,000	6,000	0.0%
340	<b>Small Operating Materials</b> Brooms, shovels, trowels, trailer, hitch, ladders, paint, sand blasting materials, loots, rakes, bulbs, fire extinguishers, tire chains, hay stakes, tarp, grass seed, steam cleaner solvent, safety equipment (helmets, goggles, safety vest, flags, batteries), etc.	9,000	9,000	0.0%
401	<b>Large Equipment</b> This will allow continued lease purchase of the towns Grader this is the final payment. \$31,684. \$44,000 for the replacement of the 1994 Cat 936 front end loader. This will be a 5 year lease purchase with the cost split as follows, 5552-401-\$22,000; 5554-401 and 5562-401-\$11,000 each.	31,684	53,684	41.0%
403	<b>Small Equipment</b>	21,356	0	100.0%
404	<b>Trucks</b>	86,250	79,930	-7.9%

	<p>This will allow the replacement of three dump trucks with plows and sanders. This is the second year of a five year lease purchase. The cost is being shared between 5552 Streets (75%) and 5562 Sewer (25%).</p>			
405	<p><b>Guardrail &amp; Fencing</b> This cost center is used to repair, maintain and install guard rail.</p>	3,000	3,000	0.0%
415	<p><b>Loam</b> This line item to cover cost of loam associated with town wide paving and drainage projects.</p>	4,000	4,000	0.0%
	<p><b>Summary</b> Salary and Benefits Operating Budget</p>	1,152,759 1,101,690	1,149,235 1,081,414	-0.3% -1.9%
	<b>Total</b>	<b>2,254,449</b>	<b>2,230,649</b>	<b>-1.1%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5552 Highway Streets**

Employee Name	Employee Title	Annual Wages	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Adams, Kenneth	Equipment Operator	\$54,031	\$4,133	\$4,755	\$11,949	\$527	\$578	\$13,054	\$21,943	\$75,974
Cialek, John	Truck Driver/Laborer	\$46,147	\$3,530	\$4,061	\$0	\$1,854	\$496	\$2,350	\$9,941	\$56,088
Daigle, Bruce	Truck Driver/Laborer	\$46,147	\$3,530	\$4,061	\$0	\$1,854	\$496	\$2,350	\$9,941	\$56,088
Davidson, William	Truck Driver/Laborer	\$46,147	\$3,530	\$4,061	\$16,725	\$1,854	\$496	\$19,075	\$26,666	\$72,813
Dowgos, John	Truck Driver/Laborer	\$46,147	\$3,530	\$4,061	\$0	\$1,854	\$496	\$2,350	\$9,941	\$56,088
Dube, Gilles	Truck Driver/Laborer	\$46,147	\$3,530	\$4,061	\$19,353	\$1,019	\$496	\$20,868	\$28,459	\$74,606
Faulkner, Jeremy	Truck Driver/Laborer	\$46,147	\$3,530	\$4,061	\$9,040	\$527	\$496	\$10,063	\$17,654	\$63,801
Ferentino, Jeffrey	Equipment Operator	\$54,031	\$4,133	\$4,755	\$19,069	\$1,854	\$578	\$21,502	\$30,390	\$84,421
Hussey, Kevin	Truck Driver/Laborer	\$46,147	\$3,530	\$4,061	\$0	\$0	\$496	\$496	\$8,087	\$54,234
Kidder, Albert	Truck Driver/Laborer	\$46,147	\$3,530	\$4,061	\$0	\$1,854	\$496	\$2,350	\$9,941	\$56,088
Lamper, Timothy	Traffic Technician	\$58,616	\$4,484	\$5,158	\$9,040	\$527	\$600	\$10,167	\$19,809	\$78,425
Squires, Julian	Truck Driver/Laborer	\$43,748	\$3,347	\$3,850	\$15,560	\$1,019	\$446	\$17,025	\$24,222	\$67,970
Twardosky, Jason	Highway Foreman	\$63,608	\$4,866	\$5,597	\$9,040	\$527	\$625	\$10,192	\$20,656	\$84,263
	<b>Total Full Time # 101</b>	<b>\$643,213</b>	<b>\$49,206</b>	<b>\$56,603</b>	<b>\$109,776</b>	<b>\$15,270</b>	<b>\$6,794</b>	<b>\$131,841</b>	<b>\$237,649</b>	<b>\$880,862</b>
<b>SALARIES, SEASONAL</b>										
Highway Streets	Seasonal	\$12,480	\$955	\$0	\$0	\$0	\$0	\$0	\$955	\$13,435
	<b>Total Seasonal # 104</b>	<b>\$12,480</b>	<b>\$955</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$955</b>	<b>\$13,435</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5552 Highway Streets**

Employee Name	Employee Title	Annual Wages	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
<b>OVERTIME</b>										
Highway Streets	Overtime	<u>\$150,000</u>	<u>\$11,475</u>	<u>\$13,200</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$24,675</u>	<u>\$174,675</u>
	<b>Total Overtime # 105</b>	<b><u>\$150,000</u></b>	<b><u>\$11,475</u></b>	<b><u>\$13,200</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$24,675</u></b>	<b><u>\$174,675</u></b>
<b>STANDBY PAY</b>										
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>\$650</u>	<u>\$9,150</u>
	<b>Total Standby # 107</b>	<b><u>\$8,500</u></b>	<b><u>\$650</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$650</u></b>	<b><u>\$9,150</u></b>
<b>FLEXIBLE BENEFIT PAYMENT</b>										
Highway Streets	Flex Benefit Payment	<u>\$66,059</u>	<u>\$5,054</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,054</u>	<u>\$71,112</u>
	<b>Total Flex # 121</b>	<b><u>\$66,059</u></b>	<b><u>\$5,054</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$5,054</u></b>	<b><u>\$71,112</u></b>
<b>TOTAL 5552</b>		<b><u>\$880,252</u></b>	<b><u>\$67,339</u></b>	<b><u>\$69,803</u></b>	<b><u>\$109,776</u></b>	<b><u>\$15,270</u></b>	<b><u>\$6,794</u></b>	<b><u>\$131,841</u></b>	<b><u>\$268,983</u></b>	<b><u>\$1,149,234</u></b>

FY13 BOS Approved  
Town of Hudson, NH

		1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>PW/Highway - Equip Mtce</b>							
01-4312-5553-101-000	PW - Equip Maint, Salaries FT	111,011.89	113,296.13	112,943.99	114,227.00	117,639.00	117,639.00
01-4312-5553-105-000	PW - Equip Maint, Salaries OT	8,980.58	5,927.48	9,846.77	10,300.00	10,300.00	10,300.00
01-4312-5553-107-000	PW - Equip Maint, Standby Pay	86.00	82.00	110.00	0.00	0.00	0.00
01-4312-5553-108-000	PW - Equip Maint, Fica	8,968.70	8,883.90	9,213.66	9,526.00	9,787.00	9,787.00
01-4312-5553-109-000	PW- Equip Maint, Health/Dental Ins	0.00	0.00	50.41	0.00	0.00	0.00
01-4312-5553-112-000	PW- Equip Maint, State Retirement	10,505.98	10,931.09	11,303.88	13,810.00	11,259.00	11,259.00
01-4312-5553-122-000	PW- Equip Maint, Insurance Benefits	25,019.40	27,529.26	32,967.06	33,844.00	37,680.00	37,680.00
01-4312-5553-203-000	PW - Equip Maint, Small Equip Repairs	48,031.74	50,081.90	222.30	0.00	0.00	0.00
01-4312-5553-204-000	PW- Equip Maint, Large Equip Maint	69.18	0.00	0.00	0.00	0.00	0.00
01-4312-5553-205-000	PW - Equip Maint, Large Equip Repairs	100,996.35	77,710.17	128,498.83	137,000.00	157,000.00	157,000.00
01-4312-5553-221-000	PW- Equip Maint, Equip Rental	524.07	1,199.60	400.87	450.00	450.00	450.00
01-4312-5553-235-000	PW- Equip Maint, Registration Fees	300.00	130.00	110.00	300.00	300.00	300.00
01-4312-5553-254-000	PW- Equip Maint, Towing	1,062.50	685.00	200.00	200.00	200.00	200.00
01-4312-5553-265-000	PW- Equip Maint, Outside Hire	317.78	1,373.19	73.15	1,100.00	1,100.00	1,100.00
01-4312-5553-306-000	PW- Equip Maint, Oil and Grease	6,368.27	7,073.20	6,126.65	6,000.00	6,000.00	6,000.00
01-4312-5553-307-000	PW - Equip Maint, Tires	18,454.80	24,775.97	15,843.00	14,500.00	14,500.00	14,500.00
01-4312-5553-319-000	PW - Equip Maint, Uniform Purchases	870.00	857.80	1,063.83	1,000.00	1,000.00	1,000.00
01-4312-5553-324-000	PW - Equip Maint, Chemicals	3,842.44	3,286.02	2,337.98	4,000.00	4,000.00	4,000.00
01-4312-5553-340-000	PW- Equip maint, Sm. Oper. Mtls	6,567.88	9,296.15	5,746.21	5,000.00	5,000.00	5,000.00
01-4312-5553-403-000	PW- Equip Maint, Small Equip	4,090.44	4,286.55	3,917.53	3,500.00	3,500.00	3,500.00
<b>PW/Highway - Equip Mtce Total</b>		<b>356,068.00</b>	<b>347,405.41</b>	<b>340,976.12</b>	<b>354,757.00</b>	<b>379,715.00</b>	<b>379,715.00</b>



Comdty	<b>5553 Highway - Equipment Maintenance</b>	# of Units	Price p/Unit	Sub TTL	FY12	FY 13	% Change
101	<b>Salaries, Full time</b> For all Maintenance Division Employees.				114,227	117,639	2.9%
105	<b>Salaries, Overtime</b> Overtime for emergency repairs of vehicles and equipment.				10,300	10,300	0.0%
108	<b>FICA</b> Amount is based on each individuals annual salary.				9,526	9,787	2.7%
112	<b>State Retirement</b> This amount is based on a percentage of an individuals annual salary.				13,810	11,259	-22.7%
121	<b>Flex Benefits</b> Payment (s) to employees who opt out of Town's Health/Dental Ins.				0	0	0.0%
122	<b>Insurance Benefits</b> Town's Health, Dental, Disability & Life Insurance				33,844	37,680	10.2%
203	<b>Small Equipment Repairs</b> This line item has been transferred to account number 5553-205 Large Equipment Maint. & Repairs				0	0	0.0%
205	<b>Large Equipment Maint. &amp; Repairs)</b> Maintenance and repair of all equipment. Included but not limited to repairs of brakes, wiring, pumps, seals, front ends, muffler belts, starters, body work, engine diagnostic, body work and painting. Chain pick up trucks, trailers, loaders, grader, and plow trucks. Line item has been increased \$20,000 for the one time repair of the boom & stick on our existing 2002 Volvo excavator. After 10 years of constant work the pins, bushings, cylinders and seals need to be replaced. This is offset by a \$20,000 reduction in 5552.				137,000	157,000	12.7%
221	<b>Equipment Rental</b> Lease of oxygen acetylene bottles and rental of specialty equipment.				450	450	0.0%
235	<b>Registration fees</b> Seminars for technical training.				300	300	0.0%

<b>254</b>	<b>Towing</b> Towing vehicles to our maintenance facility after breakdown or towing to a specialized facility for repair.	<b>200</b>	<b>200</b>	0.0%
<b>265</b>	<b>Outside Hire</b> Contract services for specialized welding miscellaneous repairs, analyzing electronics, and radiator reconditioning etc.	<b>1,100</b>	<b>1,100</b>	0.0%
<b>306</b>	<b>Grease &amp; Oil</b> 90(w) lube grease, tube grease, hydraulic oil, motor oil and transmission fluid.	<b>6,000</b>	<b>6,000</b>	0.0%
<b>307</b>	<b>Tires</b> For department vehicles, town hall vehicles, trucks and heavy equipment.	<b>14,500</b>	<b>14,500</b>	0.0%
<b>319</b>	<b>Uniform Purchase</b> Uniform and boot allowance.	<b>1,000</b>	<b>1,000</b>	0.0%
<b>324</b>	<b>Other Chemicals</b> Paint, WD-40, antiseize, antifreeze, windshield solvent, parts cleaner, brake fluid, air line dryer, steam cleaner solvent, etc.	<b>4,000</b>	<b>4,000</b>	0.0%
<b>340</b>	<b>Equipment Maint. Small Oper. Material</b> Nuts and bolts, grease guns, goggles, tape, fuses, welding gloves and rods, safety equipment, tow chains, tie downs, strobe lights, etc.	<b>5,000</b>	<b>5,000</b>	0.0%
<b>403</b>	<b>Small Equipment</b> Miscellaneous shop tools and repair of tools.	<b>3,500</b>	<b>3,500</b>	0.0%
	<b>Summary</b>			
	<b>Salary and Benefits</b>	<b>181,707</b>	<b>186,665</b>	<b>2.7%</b>
	<b>Operating Budget</b>	<b>173,050</b>	<b>193,050</b>	<b>10.4%</b>
	<b>Total</b>	<b>354,757</b>	<b>379,715</b>	<b>6.6%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5553 Highway Equipment Maintenance**

Employee Name	Employee Title	Annual Wages	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Coulombe, Claude	Chief Mechanic	\$63,608	\$4,866	\$5,597	\$12,902	\$527	\$625	\$14,054	\$24,518	\$88,125
Melanson, Richard	Mechanic	<u>\$54,031</u>	<u>\$4,133</u>	<u>\$4,755</u>	<u>\$22,028</u>	<u>\$1,019</u>	<u>\$578</u>	<u>\$23,625</u>	<u>\$32,514</u>	<u>\$86,545</u>
	<b>Total Full Time # 101</b>	<b><u>\$117,639</u></b>	<b><u>\$8,999</u></b>	<b><u>\$10,352</u></b>	<b><u>\$34,930</u></b>	<b><u>\$1,546</u></b>	<b><u>\$1,204</u></b>	<b><u>\$37,680</u></b>	<b><u>\$57,031</u></b>	<b><u>\$174,670</u></b>
<b>OVERTIME</b>										
Highway Equip Maint	Overtime	<u>\$10,300</u>	<u>\$788</u>	<u>\$906</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,694</u>	<u>\$11,994</u>
	<b>Total Overtime # 105</b>	<b><u>\$10,300</u></b>	<b><u>\$788</u></b>	<b><u>\$906</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$1,694</u></b>	<b><u>\$11,994</u></b>
<b>TOTAL 5553</b>		<b><u>\$127,939</u></b>	<b><u>\$9,787</u></b>	<b><u>\$11,259</u></b>	<b><u>\$34,930</u></b>	<b><u>\$1,546</u></b>	<b><u>\$1,204</u></b>	<b><u>\$37,680</u></b>	<b><u>\$58,726</u></b>	<b><u>\$186,665</u></b>

FY13 BOS Approved  
Town of Hudson, NH

		1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>PW/Highway - Drainage</b>							
<b>01-4312-5554-101-000</b>	PW - Drains, Salaries Full Time	252,258.83	244,258.72	241,960.56	251,360.00	257,371.00	257,371.00
<b>01-4312-5554-105-000</b>	PW- Drains, Salaries Overtime	2,215.47	2,435.16	4,356.83	8,700.00	8,700.00	8,700.00
<b>01-4312-5554-107-000</b>	PW - Drains, Standby	3,578.00	2,848.00	3,756.00	3,320.00	3,320.00	3,320.00
<b>01-4312-5554-108-000</b>	PW - Drains, Fica	19,895.26	19,730.46	19,460.63	21,030.00	21,642.00	21,642.00
<b>01-4312-5554-112-000</b>	PW- Drains, State Retirement	23,357.19	25,033.29	23,139.92	29,209.00	23,706.00	23,706.00
<b>01-4312-5554-121-000</b>	PW- Drains, Flex Cash Benefits	9,262.38	9,967.11	11,579.90	11,526.00	13,511.00	13,511.00
<b>01-4312-5554-122-000</b>	PW- Drains, Insurance Benefits	49,775.25	53,914.26	59,545.71	62,443.00	62,604.00	62,604.00
<b>01-4312-5554-203-000</b>	PW- Drains, Small Equip Repairs	863.48	52.50	1,846.33	1,500.00	1,500.00	1,500.00
<b>01-4312-5554-221-000</b>	PW- Drains, Equip Rental	11,658.32	8,746.66	12,908.00	12,000.00	12,000.00	12,000.00
<b>01-4312-5554-244-000</b>	PW - Drains, Medical Exams	539.00	120.00	550.00	450.00	450.00	450.00
<b>01-4312-5554-310-000</b>	PW- Drains, Gravel	3,107.84	1,199.24	951.51	1,200.00	1,200.00	1,200.00
<b>01-4312-5554-311-000</b>	PW- Drains, Stone	1,684.39	1,499.11	1,431.18	1,500.00	1,500.00	1,500.00
<b>01-4312-5554-312-000</b>	PW - Drains, Sand	2,860.03	1,199.68	786.89	1,200.00	1,200.00	1,200.00
<b>01-4312-5554-313-000</b>	PW- Drains, Manhole Structures	5,826.40	3,300.00	3,684.04	5,000.00	5,000.00	5,000.00
<b>01-4312-5554-314-000</b>	PW - Drains, Grates, Frames, Covers	5,011.58	5,739.18	4,097.34	5,500.00	5,500.00	5,500.00
<b>01-4312-5554-315-000</b>	PW- Drains, Pipe and Fabrics	5,687.33	5,999.69	5,723.56	6,000.00	6,000.00	6,000.00
<b>01-4312-5554-319-000</b>	PW- Drains, Uniform Purchases	2,080.33	2,465.25	2,624.22	2,550.00	2,550.00	2,550.00
<b>01-4312-5554-340-000</b>	PW- Drainage, Sm. Oper. Materials	3,850.21	5,751.67	3,808.13	5,000.00	5,000.00	5,000.00
<b>01-4312-5554-401-000</b>	PW - Drains, Large Operating Equip	8,656.00	8,378.00	7,658.00	8,658.00	19,658.00	19,658.00
<b>01-4312-5554-403-000</b>	PW- Drains, Small Equipment	7,600.00	7,600.00	7,600.00	7,600.00	0.00	0.00
<b>01-4312-5554-406-000</b>	PW - Drains, Drainage Construction	13,219.11	16,555.38	7,289.63	14,000.00	10,600.00	10,600.00
<b>01-4312-5554-450-000</b>	PW - Drains, Cap Reserv Fund	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00
<b>PW/Highway - Drainage Total</b>		<b>432,986.40</b>	<b>426,793.36</b>	<b>424,758.38</b>	<b>474,746.00</b>	<b>478,012.00</b>	<b>478,012.00</b>

Comdty	<b>5554 Highway - Drainage</b>	# of Units	Price p/Unit	Sub TTL	FY12	FY 13	% Change
101	<b>Salaries, Full time</b> For all Drain Division employees.				251,360	257,371	2.3%
105	<b>Salaries, Overtime</b> 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	<b>Standby</b> 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	<b>FICA</b> Amount is based on each individuals annual salary.				21,030	21,642	2.8%
112	<b>State Retirement</b> This amount is based on a percentage of an individuals annual salary.				29,209	23,706	-23.2%
121	<b>Flex Benefits</b> Payment (s) to employees who opt out of Town's Health/Dental Ins.				11,526	13,512	14.7%
122	<b>Insurance Benefits</b> Town's Health, Dental, Disability & Life Insurance				62,443	62,604	0.3%
203	<b>Small Equipment Repair</b> Hoses, bearings, seals, valves, plugs, electrical, water pumps, etc.				1,500	1,500	0.0%
221	<b>Equipment Rental</b> Rental of tools, specialty equipment, such as an excavator to do drainage work. Also a vibratory roller, reclaimer, dozer pager and cell phones.				12,000	12,000	0.0%
224	<b>Medical Exams</b> For replacement personnel.				450	450	0.0%
310	<b>Gravel</b> Materials for washouts, cave-ins and drainage projects.				1,200	1,200	0.0%
311	<b>Stone</b> For drainage swales and pipe bedding.				1,500	1,500	0.0%
312	<b>Sand</b>				1,200	1,200	0.0%

	For mortar and pipe cover.			
<b>313</b>	<b>Manhole Structures</b> Pre-cast catch basins for unforeseen problems that may arise throughout year. The town has many old block and brick basins that need replacing.	<b>5,000</b>	<b>5,000</b>	0.0%
<b>314</b>	<b>Frames and Grates</b> Replacement or repair of catch basin frames and grates. Often times the grates are stolen or thrown into the catch basin and break.	<b>5,500</b>	<b>5,500</b>	0.0%
<b>315</b>	<b>Pipe</b> Pipe for unforeseen drainage problems that arise throughout the year. This line item is used in conjunction with 5554-313 manholes.	<b>6,000</b>	<b>6,000</b>	0.0%
<b>319</b>	<b>Uniform Purchases</b> 60% of uniforms and boot allowance, 40% is paid by Sewer Operations and Maintenance cost center	<b>2,550</b>	<b>2,550</b>	0.0%
<b>340</b>	<b>Operating Material</b> Brick, cement, water-plug, concrete bricks, tape measure, chains, catch basin hooks, hand tools and paint. Annual beaver control as recommended by NH Fish and Game Department.	<b>5,000</b>	<b>5,000</b>	0.0%
<b>401</b>	<b>Large Operating Equipment</b> Drainage division cost \$8,658 toward the lease purchase of Grader, this is the final payment. \$11,000 for share of cost of replacement loader.	<b>8,658</b>	<b>19,658</b>	56.0%
<b>403</b>	<b>Small Equipment</b> 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.	<b>7,600</b>	<b>0</b>	100.0%
<b>406</b>	<b>Drainage Construction</b> Drainage upgrade and improvement to coincide with town wide paving.	<b>14,000</b>	<b>10,600</b>	-32.1%
<b>450</b>	<b>Capital Reserve Fund</b>	<b>15,000</b>	<b>15,000</b>	0.0%
	<b>Summary</b>			
	<b>Salary and Benefits</b>	<b>387,588</b>	<b>390,855</b>	<b>0.8%</b>
	<b>Operating Budget</b>	<b>87,158</b>	<b>87,158</b>	<b>0.0%</b>
	<b>Total</b>	<b>474,746</b>	<b>478,013</b>	<b>0.7%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5554 Highway Drains**

Employee Name	Employee Title	Annual Wages	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Anger, Joseph	Equipment Operator	\$54,031	\$4,133	\$4,755	\$23,869	\$1,854	\$578	\$26,301	\$35,190	\$89,221
Chamberlain, Robert	Truck Driver/Laborer	\$44,809	\$3,428	\$3,943	\$17,031	\$712	\$480	\$18,223	\$25,594	\$70,402
Desrochers, Derek	Truck Driver/Laborer	\$46,147	\$3,530	\$4,061	\$0	\$1,854	\$496	\$2,350	\$9,941	\$56,088
Dionne, Eric	Equipment Operator	\$54,031	\$4,133	\$4,755	\$10,936	\$527	\$578	\$12,041	\$20,930	\$74,961
Forrence, Jess	Highway Dept Supervisor	\$83,608	\$6,396	\$7,357	\$9,040	\$527	\$737	\$10,304	\$24,057	\$107,665
Greenwood, Timothy	Truck Driver/Laborer	\$46,147	\$3,530	\$4,061	\$9,040	\$527	\$496	\$10,063	\$17,654	\$63,801
Morin, Duane	Equipment Operator	\$54,031	\$4,133	\$4,755	\$9,040	\$364	\$578	\$9,982	\$18,871	\$72,902
Ricker, Thomas	Truck Driver/Laborer	\$46,147	\$3,530	\$4,061	\$13,867	\$712	\$496	\$15,075	\$22,666	\$68,813
At 60%	<b>Total Full Time # 101</b>	<b>\$257,371</b>	<b>\$19,689</b>	<b>\$22,649</b>	<b>\$55,694</b>	<b>\$4,246</b>	<b>\$2,664</b>	<b>\$62,604</b>	<b>\$104,941</b>	<b>\$362,312</b>
<b>OVERTIME</b>										
Highway Drains	Overtime	\$8,700	\$666	\$766	\$0	\$0	\$0	\$0	\$1,431	\$10,131
	<b>Total Overtime # 105</b>	<b>\$8,700</b>	<b>\$666</b>	<b>\$766</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,431</b>	<b>\$10,131</b>
<b>STANDBY PAY</b>										
Highway Drains	Standby Pay	\$3,320	\$254	\$292	\$0	\$0	\$0	\$0	\$546	\$3,866
	<b>Total Standby # 107</b>	<b>\$3,320</b>	<b>\$254</b>	<b>\$292</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$546</b>	<b>\$3,866</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5554 Highway Drains**

Employee Name	Employee Title	Annual Wages	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
<b>FLEXIBLE BENEFIT PAYMENT</b>										
Highway Drains	Flex Benefit Payment	\$22,519	\$1,723	\$0	\$0	\$0	\$0	\$0	\$1,723	\$24,242
<b>At 60%</b>	<b>Total Flex # 121</b>	<b>\$13,512</b>	<b>\$1,034</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,034</b>	<b>\$14,545</b>
<b>TOTAL 5554</b>		<b>\$282,903</b>	<b>\$21,642</b>	<b>\$23,706</b>	<b>\$55,694</b>	<b>\$4,246</b>	<b>\$2,664</b>	<b>\$62,604</b>	<b>\$107,952</b>	<b>\$390,855</b>



FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>PW/Highway - Solid Waste</b>						
<b>01-4321-5555-206-000</b> Solid Waste Mgmt, Electricity	275.32	271.29	308.94	275.00	275.00	275.00
<b>01-4321-5555-217-000</b> Solid Waste Mgmt, AssoDues/Fees	10,740.00	11,062.00	11,395.00	11,395.00	11,395.00	11,395.00
<b>01-4321-5555-264-000</b> Solid Waste Mgmt, Water Quality	13,686.29	39,609.28	18,626.22	32,000.00	32,000.00	32,000.00
<b>PW/Highway - Solid Waste Total</b>	<b>24,701.61</b>	<b>50,942.57</b>	<b>30,330.16</b>	<b>43,670.00</b>	<b>43,670.00</b>	<b>43,670.00</b>

Comdty	<b>5555 Solid Waste Management</b>	# of Units	Price p/Unit	Sub TTL	FY12	FY 13	% Change
<b>1XX</b>	<b>Salary and Benefits</b>				<b>0</b>	<b>0</b>	0.0%
<b>206</b>	<b>Electricity</b> Facility				<b>275</b>	<b>275</b>	0.0%
<b>217</b>	<b>Association Dues</b> Nashua Regional Solid Waste Management District dues including the household Hazardous Waste Collection Program				<b>11,395</b>	<b>11,395</b>	0.0%
<b>264</b>	<b>Water Quality Monitoring</b> Outside hire for water quality monitoring at West Road Landfill and Burns Hill Road Landfill.				<b>32,000</b>	<b>32,000</b>	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				<b>0</b>	<b>0</b>	0.0%
	<b>Operating Budget</b>				<b>43,670</b>	<b>43,670</b>	0.0%
	<b>Total</b>				<b>43,670</b>	<b>43,670</b>	<b>0.0%</b>

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>PW/Highway - Grounds Mtce</b>						
01-4312-5556-206-000 PW- Grounds Maint, Electricity	658.08	747.83	825.12	750.00	750.00	750.00
01-4312-5556-207-000 PW- Grounds Maint, Water and Sewer	1,367.24	518.74	698.13	750.00	750.00	750.00
01-4312-5556-324-000 PW - Grounds Maint, Chemicals	4,863.16	4,327.03	5,323.63	5,000.00	5,000.00	5,000.00
01-4312-5556-341-000 PW- Grounds Maint, Landscape Mtrls.	6,838.50	6,624.53	6,950.19	7,000.00	7,000.00	7,000.00
01-4312-5556-399-000 PW- Grounds Maint, Misc Equip	0.00	44.44	0.00	0.00	0.00	0.00
01-4312-5556-401-000 PW - Grounds Maint, Lrg Oper Equipm	0.00	0.00	14,769.99	0.00	0.00	0.00
01-4312-5556-403-000 PW- Grounds Maint, Small Equip	1,865.75	5,057.39	6,057.89	6,500.00	6,500.00	6,500.00
<b>PW/Highway - Grounds Mtce Total</b>	<b>15,592.73</b>	<b>17,319.96</b>	<b>34,624.95</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>

Comdty	<b>5556 Highway - Grounds Maintenance</b>	# of Units	Price p/Unit	Sub TTL	FY12	FY 13	% Change
1XX	<b>Salary and Benefits</b>				0	0	0.0%
206	<b>Ground Maint. Electricity</b> For Christmas lights at the bridges approach and the Town Common, the flag pole, gazebo and the monuments.				750	750	0.0%
207	<b>Water</b> For watering the grass, flowers and shrubs at the Town Common				750	750	0.0%
324	<b>Grounds Maint. Chemicals</b> Herbicides, lime mulch, grass seed. Also to continue the weed control program for in town sidewalks and traffic islands.				5,000	5,000	0.0%
341	<b>Grounds Maint.Landscape Materials</b> Supplies for beautifying and maintaining all town owned properties; i.e. Town Hall, Jette Field, Greeley Park, Lions Hall, Police Station, four parts, four cemeteries, five pump stations the bridges approaches, the town owned land at Corner of Lowell Road and Central Street, three Fire Stations the Highway Garage, and the old tomb on Kimball Hill Road. Holiday decorations for the Town Common, bridge approaches and Town Hall.				7,000	7,000	0.0%
401	<b>Large Operating Equipment</b>				0	0	0.0%
403	<b>Small Equipment</b> Miscellaneous power tools, and hand tools.				6,500	6,500	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				20,000	20,000	0.0%
	<b>Total</b>				20,000	20,000	0.0%

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>IT - Highway</b>						
01-4312-5577-303-000 IT - Highway Other Office Supplies	0.00	232.50	494.00	500.00	500.00	500.00
01-4312-5577-411-000 IT - Highway New Computers	0.00	690.00	0.00	0.00	0.00	0.00
<b>IT - Highway Total</b>	<b>0.00</b>	<b>922.50</b>	<b>494.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>

Comdty	5577 IT - Highway	# of Units	Price p/Unit	Sub TTL	FY12	FY 13	% Change
				0			
<b>303</b>	<b>Other Office Supplies</b> printer Cartridges for Highway Dept			500	<b>500</b>	<b>500</b>	0.0%
<b>411</b>	<b>New Computers</b> replacement printer for Finance			0	<b>0</b>	<b>0</b>	0.0%
	<b>Summary</b> <b>Operating Budget</b>				<b>500</b>	<b>500</b>	0.0%
	<b>Total</b>				<b>500</b>	<b>500</b>	0.0%

FY13 BOS Approved  
Town of Hudson, NH

		1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>CDD - Planning</b>							
01-4191-5571-101-000	Planning, Salaries FT	161,553.79	129,174.44	128,589.74	124,904.00	124,904.00	124,904.00
01-4191-5571-105-000	Planning, Salaries OT	0.00	126.54	148.88	300.00	300.00	300.00
01-4191-5571-108-000	Planning, Fica	12,950.71	10,656.48	10,740.92	10,525.00	10,564.00	10,564.00
01-4191-5571-112-000	Planning, State Retirement	14,915.15	12,686.68	11,830.05	13,885.00	11,018.00	11,018.00
01-4191-5571-121-000	Planning, Flex Cash Benefits	8,953.94	9,918.18	11,563.61	12,372.00	12,888.00	12,888.00
01-4191-5571-122-000	Planning, Ins. Benefits	18,005.90	12,799.92	14,402.58	15,259.00	15,524.00	15,524.00
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	293.30	0.00	0.00	400.00	400.00	400.00
01-4191-5571-215-000	Planning, Publications	0.00	0.00	250.00	200.00	250.00	250.00
01-4191-5571-216-000	Planning, Deeds/Other Legal Doc.	1,396.26	762.49	549.42	1,500.00	1,500.00	1,500.00
01-4191-5571-217-000	Planning, Asso. Dues/Fees	18,617.00	18,746.00	19,707.00	18,668.00	18,668.00	18,668.00
01-4191-5571-231-000	Planning, Meals (Out of Town)	90.98	112.83	54.99	150.00	150.00	150.00
01-4191-5571-232-000	Planning, Public Transportation	269.90	0.00	93.00	350.00	350.00	350.00
01-4191-5571-233-000	Planning, Mileage Reim.	0.00	0.00	171.18	250.00	250.00	250.00
01-4191-5571-234-000	Planning, Lodging	383.80	0.00	186.77	500.00	500.00	500.00
01-4191-5571-235-000	Planning, Registration Fees	885.00	175.00	1,197.00	1,350.00	1,350.00	1,350.00
01-4191-5571-236-000	Planning, Education Reim.	0.00	290.00	0.00	300.00	300.00	300.00
01-4191-5571-237-000	Planning, Training	0.00	0.00	200.00	0.00	200.00	200.00
01-4191-5571-238-000	Planning, Postage	14.25	0.44	54.17	100.00	100.00	100.00
01-4191-5571-241-000	Planning, Printing	713.30	536.00	1,167.50	750.00	1,200.00	1,200.00
01-4191-5571-303-000	Planning, Office Supplies	603.73	60.38	1,285.90	600.00	1,300.00	1,300.00
01-4191-5571-304-000	Planning, Gasoline	3,736.94	3,797.86	4,580.42	4,590.00	5,280.00	5,280.00
01-4191-5571-317-000	Planning, Signs	0.00	1,205.00	0.00	0.00	0.00	0.00
01-4191-5571-326-000	Planning, Furniture	0.00	100.00	0.00	0.00	200.00	200.00

FY13 BOS Approved  
Town of Hudson, NH

---

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>CDD - Planning Total</b>	<b>243,383.95</b>	<b>201,148.24</b>	<b>206,773.13</b>	<b>207,153.00</b>	<b>207,396.00</b>	<b>207,396.00</b>

---



Cmnty	5571 CDD - Planning	Unit	Price p/Unit	Sub TTL	FY12	FY13	% Change
		Unit	Unit Price				
1XX	<b>Salary and Benefits</b>				177,246	175,198	-1.2%
	Salaries and benefits for the Town Planner and Administrative Aide						
203	<b>Small Equipment Repairs</b>				200	200	0.0%
	Repair of small office equipment						
214	<b>Notices, Newspaper Ads</b>				400	400	0.0%
	Miscellaneous required notices						
215	<b>Publications</b>				200	250	25.0%
	Periodicals and Newsletters						
216	<b>Deeds/other Legal Documents</b>				1,500	1,500	0.0%
	To record subdivision and site plan mylars, easements, agreements and other documents, this is recovered through fees paid by plan/document review applicants.						
217	<b>Association Dues</b>				18,668	18,668	0.0%
	NRPC annual membership dues \$18,618 (Level funded in 2013)						
	NH Planners Association \$50						
231	<b>Meals, Out of Town</b>				150	150	0.0%
	Meals while out at town conferences						
232	<b>Public Transportation</b>				350	350	0.0%
	Cost of travel to out of town conference						
233	<b>Mileage/Car Reimbursement</b>				250	250	0.0%
	Use of personal vehicle for town travel						
234	<b>Lodging</b>				500	500	0.0%
	Cost of lodging for out of town travel						
235	<b>Registration Fees</b>				1,350	1,350	0.0%
	Conferences, seminars, law lecture series						

Cmnty	5571 CDD - Planning	Unit	Price p/Unit	Sub TTL	FY12	FY13	% Change
236	<b>Educational Reimbursement</b> Collective Bargaining Agreement				300	300	0.0%
237	<b>Training</b> Staff development courses				0	200	100.0%
238	<b>Postage</b> Mail related to the Planning department				100	100	0.0%
241	<b>Printing</b> Subdivision/siteplan regulations, business cards				750	1,200	60.0%
303	<b>Office Supplies</b> Office supplies including supplies for fax machine				600	1,300	116.7%
304	<b>Gasoline</b> Fuel for department vehicles				4,590	5,280	15.0%
326	<b>Furniture</b>				0	200	100.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				177,246	175,198	-1.2%
	<b>Operating Budget</b>				29,908	32,198	7.7%
	<b>Total FY 2012 Budget Request</b>				207,154	207,396	0.1%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5571 Planning Department**

Employee Name	Employee Title	Annual Wages	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Cashell, John	Town Planner	\$83,616	\$6,397	\$7,358	\$0	\$1,854	\$737	\$2,591	\$16,346	\$99,962
Lavoie, Pamela	Administrative Aide	\$41,288	\$3,159	\$3,633	\$11,949	\$527	\$458	\$12,933	\$19,725	\$61,013
	<b>Total Full Time # 101</b>	<b>\$124,904</b>	<b>\$9,555</b>	<b>\$10,992</b>	<b>\$11,949</b>	<b>\$2,381</b>	<b>\$1,195</b>	<b>\$15,524</b>	<b>\$36,071</b>	<b>\$160,975</b>
<b>Overtime</b>										
Planning Overtime	Overtime	\$300	\$23	\$26	\$0	\$0	\$0	\$0	\$49	\$349
	<b>Total Overtime #105</b>	<b>\$300</b>	<b>\$23</b>	<b>\$26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49</b>	<b>\$349</b>
<b>FLEXIBLE BENEFIT PAYMENT</b>										
Planning Department	Flex Benefits	\$12,888	\$986	\$0	\$0	\$0	\$0	\$0	\$986	\$13,874
	<b>Total Flex # 121</b>	<b>\$12,888</b>	<b>\$986</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$986</b>	<b>\$13,874</b>
<b>TOTAL 5571</b>		<b>\$138,092</b>	<b>\$10,564</b>	<b>\$11,018</b>	<b>\$11,949</b>	<b>\$2,381</b>	<b>\$1,195</b>	<b>\$15,524</b>	<b>\$37,106</b>	<b>\$175,198</b>



# NRPC

NASHUA REGIONAL PLANNING COMMISSION

RECEIVED

SEP 26 2011

TOWN OF HUDSON  
SELECTMENS OFFICE



September 21, 2011

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

Re: **FY 2013 Dues**

Dear Mr. Malizia:

The following information is provided to aid in the preparation of your upcoming budget cycle. For FY 2013, the Commission voted to level-fund the dues assessment at the FY2012 amount. 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 12% of the total dues approved by the NRPC Commissioners for FY 2013.

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 Hudson 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-151

**50**

1959 YEARS 2009

AMHERST | BROOKLINE | HOLLIS | HUDSON | LITCHFIELD | LYNDENBOROUGH | MASON | MERRIMACK | MILFORD | MONT VERNON | NASHUA | PELHAM | WILTON

(603) 424-2240 9 Executive Park Drive Suite 201 Merrimack, NH 03054-4058 www.nashuarpc.org





**CALCULATION OF NRPC FY 2013 LOCAL DUES ASSESSMENT**

July 1, 2012 - June 30, 2013

Municipality	2010 Census Population	% of Region	2009 Equalized Assessed Valuation	% of Region	Combined %	Adopted FY 11 \$163,000	Adopted FY 12 163,000	Proposed FY13 163,000
Amherst	11,201	5.44%	1,690,655,215	7.71%	6.58%	\$10,701	\$10,619	\$10,619
Brookline	4,991	2.43%	520,644,038	2.38%	2.40%	\$3,745	\$3,930	\$3,930
Hollis	7,684	3.73%	1,238,697,671	5.65%	4.69%	\$7,601	\$7,686	\$7,686
Hudson	24,467	11.89%	2,535,058,323	11.57%	11.73%	\$19,323	\$18,618	\$18,618
Litchfield	8,271	4.02%	751,034,341	3.43%	3.72%	\$6,184	\$6,239	\$6,239
Lyndeborough	1,683	0.82%	167,740,840	0.77%	0.79%	\$1,344	\$1,329	\$1,329
Mason	1,382	0.67%	170,864,529	0.78%	0.73%	\$1,085	\$1,128	\$1,128
Merrimack	25,494	12.39%	2,959,870,004	13.50%	12.95%	\$21,107	\$21,104	\$21,104
Milford	15,115	7.35%	1,362,744,957	6.22%	6.78%	\$11,113	\$11,150	\$11,150
Mont Vernon	2,409	1.17%	250,545,031	1.14%	1.16%	\$1,879	\$1,912	\$1,912
Nashua	86,494	42.04%	8,445,914,290	38.53%	40.28%	\$65,466	\$65,750	\$65,750
Pelham	12,897	6.27%	1,437,764,897	6.56%	6.41%	\$10,335	\$10,458	\$10,458
Wilton	3,677	1.79%	387,413,945	1.77%	1.78%	\$3,117	\$3,077	\$3,077
<b>Region</b>	<b>205,765</b>	<b>100.00%</b>	<b>21,918,948,081</b>	<b>100.00%</b>	<b>100.00%</b>	<b>\$163,000</b>	<b>\$163,000</b>	<b>\$163,000</b>

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>CDD - Planning Board</b>						
01-4191-5572-214-000 Planning Brd Notices/Newspaper Ads	6,409.85	5,225.85	6,785.58	6,300.00	6,850.00	6,850.00
01-4191-5572-235-000 Planning Brd, Registration Fees	245.00	405.00	530.00	500.00	560.00	560.00
01-4191-5572-238-000 Planning Brd, Postage	2,525.29	1,890.39	2,284.19	2,700.00	2,650.00	2,650.00
01-4191-5572-252-000 Planning Brd, Prof. Services	2,477.28	1,742.96	4,246.72	4,500.00	4,500.00	4,500.00
<b>CDD - Planning Board Total</b>	<b>11,657.42</b>	<b>9,264.20</b>	<b>13,846.49</b>	<b>14,000.00</b>	<b>14,560.00</b>	<b>14,560.00</b>

Comdty	<b>5572 CDD - Planning Board</b>	# of Units	Price p/Unit	Sub TTL	FY12	FY13	% Change
214	<b>Notices, Newspaper Ads</b> Miscellaneous required notices				<b>6,300</b>	<b>6,850</b>	8.7%
235	<b>Registration Fees</b> Conferences, seminars law lecture series				<b>500</b>	<b>560</b>	12.0%
238	<b>Postage</b> Abutter notices, meeting packet distribution some fees are recovered				<b>2,700</b>	<b>2,650</b>	-1.9%
252	<b>Other Professional Services (Decreased by \$3000. by budget Comm.)</b> Meeting minute taking and transcription				<b>4,500</b>	<b>4,500</b>	0.0%
	<b>Total FY 2012 Budget Request</b>				<b>14,000</b>	<b>14,560</b>	4.0%

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>CDD - Zoning</b>						
01-4191-5581-101-000 Zoning, Salaries Full Time	109,898.89	156,023.85	155,415.55	151,009.00	151,009.00	151,009.00
01-4191-5581-105-000 Zoning, Salaries Overtime	322.71	806.31	245.65	300.00	300.00	300.00
01-4191-5581-108-000 Zoning, Fica	8,431.48	11,901.64	11,862.85	12,286.00	11,773.00	11,773.00
01-4191-5581-112-000 Zoning, State Retirement	10,454.91	15,203.20	15,616.90	16,747.00	13,289.00	13,289.00
01-4191-5581-121-000 Zoning, Flex Cash Benefits	9,211.00	9,714.14	9,748.83	9,289.00	2,587.00	2,587.00
01-4191-5581-122-000 Zoning, Insurance Benefits	26,750.98	32,031.88	34,078.70	37,816.00	51,978.00	51,978.00
01-4191-5581-221-000 Zoning, Equip Rental	5,479.80	5,414.33	5,064.04	5,700.00	5,700.00	5,700.00
01-4191-5581-231-000 Zoning, Meals (Out of Town)	0.00	66.00	51.66	150.00	150.00	150.00
01-4191-5581-233-000 Zoning, Mileage Reimbursement	5.00	0.00	90.73	100.00	100.00	100.00
01-4191-5581-234-000 Zoning, Lodging	0.00	150.00	0.00	200.00	200.00	200.00
01-4191-5581-235-000 Zoning, Registration Fees	145.00	640.00	560.00	500.00	660.00	660.00
01-4191-5581-236-000 Zoning, Education Reim.	0.00	0.00	90.00	500.00	500.00	500.00
01-4191-5581-237-000 Zoning, Training	0.00	0.00	200.00	0.00	300.00	300.00
01-4191-5581-238-000 Zoning, Postage	0.00	0.00	698.14	660.00	750.00	750.00
01-4191-5581-241-000 Zoning, Printing	1,044.08	1,202.42	1,135.94	1,500.00	1,500.00	1,500.00
01-4191-5581-252-000 Zoning, Professional Services	831.76	0.00	1,200.00	1,300.00	1,300.00	1,300.00
01-4191-5581-301-000 Zoning, Paper	1,967.01	1,789.84	1,871.45	2,000.00	2,000.00	2,000.00
01-4191-5581-302-000 Zoning, Copier Supplies and Usage	0.00	0.00	0.00	340.00	340.00	340.00
01-4191-5581-303-000 Zoning, Office Supplies	3,007.01	5,785.87	3,332.84	5,700.00	5,700.00	5,700.00
01-4191-5581-326-000 Zoning, Furniture	0.00	205.04	0.00	500.00	300.00	300.00
<b>CDD - Zoning Total</b>	<b>177,549.63</b>	<b>240,934.52</b>	<b>241,263.28</b>	<b>246,597.00</b>	<b>250,436.00</b>	<b>250,436.00</b>



Comdty	5581 CDD - Zoning	# of Units	Price p/Unit	Sub TTL	FY12	FY13	% Change
1XX	<b>Salary and Benefits</b> Salaries and benefits for the Zoning Administrator, Administrative Aides and Secretary				227,447	230,935	1.5%
221	<b>Equipment Rental</b> Copier machine rental				5,700	5,700	0.0%
231	<b>Meals, Out of Town</b> Meals while out at town conference				150	150	0.0%
233	<b>Mileage/Car Maintenance</b> Use of personal vehicles for town business				100	100	0.0%
234	<b>Lodging</b> Cost of lodging for out of town travel				200	200	0.0%
235	<b>Registration Fees</b> Conferences, seminars, law lecture series				500	660	32.0%
236	<b>Educational Reimbursement</b> Collective Bargaining Agreements				500	500	0.0%
237	<b>Training</b> Staff development courses				0	300	100.0%
238	<b>Postage</b> Postage for code enforcement letters				660	750	13.6%
241	<b>Printing</b> Zoning maps, ordinances, applications, labels, letterhead, business cards				1,500	1,500	0.0%
252	<b>Other Professional Services</b> Wetland Consultant, Noise Consultant				1,300	1,300	0.0%
301	<b>Paper</b>				2,000	2,000	0.0%

	Paper and Mylar for copy machine			
<b>302</b>	<b>Copier Supplies</b> Toner for large format copier	<b>340</b>	<b>340</b>	<b>0.0%</b>
<b>303</b>	<b>Office Supplies</b> Office Supplies	<b>5,700</b>	<b>5,700</b>	<b>0.0%</b>
<b>326</b>	<b>Furniture</b>	<b>500</b>	<b>300</b>	<b>-40.0%</b>
	<b>Summary</b>			
	<b>Salary and Benefits</b>	<b>227,447</b>	<b>230,935</b>	<b>1.5%</b>
	<b>Operating Budget</b>	<b>19,150</b>	<b>19,500</b>	<b>1.8%</b>
	<b>Total FY2012 Budget Request</b>	<b>246,597</b>	<b>250,435</b>	<b>1.6%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5581 Zoning Department**

Employee Name	Employee Title	Annual Wages	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Fiorenza, Susan	Secretary	\$38,064	\$2,912	\$3,350	\$10,451	\$1,019	\$423	\$11,893	\$18,154	\$56,218
Kennedy, Juliette	Administrative Aide	\$41,288	\$3,159	\$3,633	\$16,725	\$1,854	\$458	\$19,037	\$25,829	\$67,117
Oleksak, William	Zoning Administrator	\$71,656	\$5,482	\$6,306	\$19,353	\$1,019	\$676	\$21,048	\$32,835	\$104,491
Vacant	Secretary	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
	<b>Total Full Time # 101</b>	<b>\$151,009</b>	<b>\$11,552</b>	<b>\$13,289</b>	<b>\$46,529</b>	<b>\$3,892</b>	<b>\$1,557</b>	<b>\$51,978</b>	<b>\$76,819</b>	<b>\$227,828</b>
<b>Overtime</b>										
Zoning	Overtime	\$300	\$23	\$0	\$0	\$0	\$0	\$0	\$23	\$323
	<b>Total Flex #105</b>	<b>\$300</b>	<b>\$23</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23</b>	<b>\$323</b>
<b>FLEXIBLE BENEFIT PAYMENT</b>										
Zoning	Flexible Benefit Payment	\$2,587	\$198	\$0	\$0	\$0	\$0	\$0	\$198	\$2,785
	<b>Total Flex #121</b>	<b>\$2,587</b>	<b>\$198</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$198</b>	<b>\$2,785</b>
<b>TOTAL 5581</b>		<b>\$153,896</b>	<b>\$11,773</b>	<b>\$13,289</b>	<b>\$46,529</b>	<b>\$3,892</b>	<b>\$1,557</b>	<b>\$51,978</b>	<b>\$77,039</b>	<b>\$230,935</b>

FY13 BOS Approved  
Town of Hudson, NH

		1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>CDD - Building</b>							
01-4240-5582-101-000	Building, Salaries Full Time	73,162.29	14.64	535.54	0.00	0.00	0.00
01-4240-5582-102-000	Building, Salaries Part Time	0.00	31,452.35	38,412.78	36,824.00	36,824.00	36,824.00
01-4240-5582-103-000	Building, Salaries Temporary	12,510.00	11,573.00	10,996.00	0.00	0.00	0.00
01-4240-5582-105-000	Building, Salaries Overtime	1,929.60	82.99	149.38	0.00	0.00	0.00
01-4240-5582-108-000	Building, Fica	7,216.83	3,298.83	3,832.18	2,817.00	2,817.00	2,817.00
01-4240-5582-112-000	Building, State Retirement	7,157.53	0.00	0.00	0.00	0.00	0.00
01-4240-5582-121-000	Building, Flex Cash Benefits	6,722.52	0.00	0.00	0.00	0.00	0.00
01-4240-5582-122-000	Building, Insurance Benefits	6,399.34	431.97	0.00	0.00	0.00	0.00
01-4240-5582-202-000	Building, Small Equip. Maintenance	393.89	604.62	1,032.95	500.00	1,150.00	1,150.00
01-4240-5582-215-000	Building, Publications	1,543.94	1,451.66	1,593.06	1,550.00	1,650.00	1,650.00
01-4240-5582-217-000	Building, Assoc. Dues/Fees	395.00	250.00	480.00	800.00	550.00	550.00
01-4240-5582-221-000	Building, Equipment Rental	1,520.16	2,345.29	3,542.24	3,348.00	3,650.00	3,650.00
01-4240-5582-231-000	Building, Meals (Out of Town)	5.00	105.52	46.20	150.00	150.00	150.00
01-4240-5582-233-000	Building, Mileage Reimbursement	8.50	56.93	133.54	100.00	150.00	150.00
01-4240-5582-234-000	Building, Lodging	0.00	185.61	0.00	500.00	350.00	350.00
01-4240-5582-235-000	Building, Registration Fees	575.00	2,155.00	1,609.04	1,000.00	1,750.00	1,750.00
01-4240-5582-236-000	Building, Education Reim.	830.75	0.00	0.00	500.00	500.00	500.00
01-4240-5582-237-000	Building, Training	0.00	0.00	300.00	0.00	300.00	300.00
01-4240-5582-238-000	Building, Postage	796.21	1,009.93	362.83	975.00	975.00	975.00
01-4240-5582-241-000	Building, Printing	68.00	0.00	104.00	500.00	120.00	120.00
01-4240-5582-252-000	Building, Other Services	42,652.34	44,803.00	41,150.00	44,960.00	41,500.00	41,500.00
01-4240-5582-319-000	Building, Uniform Purchase	351.98	670.80	583.29	550.00	600.00	600.00
01-4240-5582-402-000	Building, Automobiles	0.00	0.00	0.00	6,250.00	7,250.00	7,250.00
01-4240-5582-411-000	Building, New Computers	404.00	398.99	0.00	0.00	0.00	0.00

FY13 BOS Approved  
Town of Hudson, NH

---

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>CDD - Building Total</b>	<b>164,642.88</b>	<b>100,891.13</b>	<b>104,863.03</b>	<b>101,324.00</b>	<b>100,286.00</b>	<b>100,286.00</b>

---

Comdty	<b>5582 CDD - Building</b>	# of Units	Price p/Unit	Sub TTL	FY12	FY13	% Change
<b>1XX</b>	<b>Salary and Benefits</b> Salaries and Benefits for Part-time Building Inspector				<b>39,641</b>	<b>39,641</b>	0.0%
<b>202</b>	<b>Small Equipment</b> Small equipment, tools and maintenance				<b>500</b>	<b>1,150</b>	130.0%
<b>215</b>	<b>Publications</b> BOCA code, electrical, plumbing and life safety code books, ASTM standard manual				<b>1,550</b>	<b>1,650</b>	6.5%
<b>217</b>	<b>Association Dues and Fees</b> Dues for ICC, Health and NH Building Officials Association				<b>800</b>	<b>550</b>	-31.3%
<b>221</b>	<b>Equipment Rental</b> 4 Cell phones and 3 Laptop air cards				<b>3,348</b>	<b>3,650</b>	9.0%
<b>231</b>	<b>Meals Out of Town</b> Meals while out of town				<b>150</b>	<b>150</b>	0.0%
<b>233</b>	<b>Mileage/Car Reimbursement</b> Use of personal vehicles for town business				<b>100</b>	<b>150</b>	50.0%
<b>234</b>	<b>Lodging</b> Cost of lodging for out of town travel				<b>500</b>	<b>350</b>	-30.0%
<b>235</b>	<b>Registration Fees</b> Conferences, seminars, law lecture series				<b>1,000</b>	<b>1,750</b>	75.0%
<b>236</b>	<b>Educational Reimbursement</b> Staff development courses				<b>500</b>	<b>500</b>	0.0%
<b>237</b>	<b>Training</b>					<b>300</b>	100.0%
<b>238</b>	<b>Postage</b> Violation notices, certified mailings				<b>975</b>	<b>975</b>	0.0%

241	<b>Printing</b> Inspection, building, electrical and plumbing forms	500	120	-76.0%
252	<b>Other Professional Services</b> Part time Electrical Insp. \$24,960/West Nile EEE prevention \$20,000	44,960	41,500	-7.7%
319	<b>Uniform Allowance</b> CBA allowance for clothing items	550	600	9.1%
402	<b>Automobiles</b> Purchase 1 vehicle from PD, trade in 1 vehicles from CDD	6,250	7,250	16.0%
	<b>Summary</b>			
	<b>Salary and Benefits</b>	39,641	39,641	0.0%
	<b>Operating Budget</b>	61,683	60,645	-1.7%
	<b>Total FY 2012 Budget Request</b>	<b>101,324</b>	<b>100,286</b>	<b>-1.0%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 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
<b>PART TIME EMPLOYEES</b>											
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>
	<b>Total Part-time # 102</b>	<b><u>\$36,824</u></b>	<b><u>\$2,817</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$2,817</u></b>	<b><u>\$39,641</u></b>
<b>OVERTIME</b>											
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>
	<b>Total Overtime # 105</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>FLEXIBLE BENEFIT PAYMENT</b>											
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>
	<b>Total Flex # 121</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>TOTAL 5582</b>		<b><u>\$36,824</u></b>	<b><u>\$2,817</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$2,817</u></b>	<b><u>\$39,641</u></b>



FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>CDD - ZBA</b>						
01-4191-5583-214-000 Zoning Brd, Notices/Newspaper Ads	1,677.63	2,449.19	1,071.00	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	540.00	550.00	535.00	500.00	600.00	600.00
01-4191-5583-238-000 Zoning Brd, Postage	1,201.53	1,942.10	2,019.31	1,800.00	2,200.00	2,200.00
01-4191-5583-252-000 Zoning Brd, Prof.Services	1,650.00	4,117.98	3,694.82	6,050.00	6,050.00	6,050.00
<b>CDD - ZBA Total</b>	<b>5,069.16</b>	<b>9,059.27</b>	<b>7,320.13</b>	<b>11,000.00</b>	<b>11,500.00</b>	<b>11,500.00</b>

Comdty	<b>5583 CDD - Zoning Board of Adjustment</b>	# of Units	Price p/Unit	Sub TTL	FY12	FY13	% Change
214	<b>Notices, Newspaper Ads</b> Miscellaneous required notices				2,250	2,250	0.0%
233	<b>Mileage Reimbursement</b>				400	400	0.0%
235	<b>Registration Fees</b> conferences, seminars, law lectures				500	600	20.0%
238	<b>Postage</b> Abutter notification				1,800	2,200	22.2%
	<b>Other Professional Services</b> Meeting minute taker and transcription				6,050	6,050	0.0%
	<b>Total FY 2012 budget Request</b>				<b>11,000</b>	<b>11,500</b>	<b>4.5%</b>

FY13 BOS Approved  
Town of Hudson, NH

		1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>IT - Comm Devel</b>							
<b>01-4191-5277-204-000</b>	IT - Comm Devel Equipment Mtce.	1,902.45	2,018.70	2,145.75	1,900.00	2,303.00	2,303.00
<b>01-4191-5277-222-000</b>	IT - Comm Devel Lease Purchase Agre	10,741.00	10,741.00	0.00	10,742.00	0.00	0.00
<b>01-4191-5277-252-000</b>	IT - Comm Devel Professional Services	0.00	0.00	0.00	0.00	1,458.00	1,458.00
<b>01-4191-5277-303-000</b>	IT - Comm Devel Other Office Supplies	2,700.40	2,695.29	1,510.22	1,158.00	1,600.00	1,600.00
<b>01-4191-5277-411-000</b>	IT - Comm Devel New Computers	0.00	3,604.40	0.00	0.00	0.00	0.00
<b>IT - Comm Devel Total</b>		<b>15,343.85</b>	<b>19,059.39</b>	<b>3,655.97</b>	<b>13,800.00</b>	<b>5,361.00</b>	<b>5,361.00</b>

Comdty	5277 IT - Community Development	# of Units	Price p/Unit	Sub TTL	FY12	FY13	% Change
1XX	<b>Salary and Benefits</b>			0	0	0	0.0%
204	<b>Equipment Maintenance</b> Oce hardware maintenance			2,303	1,900	2,303	21.2%
222	<b>Lease Purchase Agreement</b>				10,742	0	-100.0%
252	<b>Other Professional Services</b> For customization of Code Enforcement Module Reporting			1,458	0	1,458	100.0%
303	<b>Other Office Supplies</b> printer Cartridges for Community Development			1,158	1,158	1,600	38.2%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				13,800	5,361	-61.2%
	<b>Total</b>				13,800	5,361	-61.2%

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>CDD - Engineering</b>						
01-4311-5585-101-000 Engineering, Salaries Full Time	120,186.86	126,078.03	149,765.27	123,865.00	123,865.00	123,865.00
01-4311-5585-102-000 Engineering, Salaries Part-time	0.00	0.00	0.00	0.00	0.00	33,384.00
01-4311-5585-103-000 Engineering, Salaries Temporary	11,435.96	12,478.64	13,184.00	13,000.00	13,520.00	13,520.00
01-4311-5585-105-000 Engineering, Salaries Overtime	490.75	0.00	0.00	0.00	0.00	0.00
01-4311-5585-108-000 Engineering, Fica	9,896.74	10,333.64	12,191.93	10,550.00	10,595.00	13,149.00
01-4311-5585-112-000 Engineering, State Retirement	10,625.74	11,622.69	13,755.02	13,736.00	10,900.00	10,900.00
01-4311-5585-121-000 Engineering, Flex Cash Benefits	774.30	850.04	978.12	1,039.00	1,116.00	1,116.00
01-4311-5585-122-000 Engineering, Insurance Benefits	22,249.18	26,653.74	30,666.54	32,799.00	33,887.00	33,887.00
01-4311-5585-215-000 Engineering, Publications	6.50	6.50	0.00	150.00	150.00	150.00
01-4311-5585-216-000 Engineering, Deeds/Other Legal Doc.	0.00	0.00	0.00	75.00	75.00	75.00
01-4311-5585-217-000 Engineering, Association Dues/Fees	295.00	295.00	566.25	225.00	325.00	325.00
01-4311-5585-219-000 Engineering, Damage Settlements	0.00	0.00	2,357.00	0.00	0.00	0.00
01-4311-5585-225-000 Engineering, Engineering Fees	1,204.74	349.13	18,479.53	16,000.00	18,000.00	18,000.00
01-4311-5585-233-000 Engineering, Mileage Reimbursement	0.00	121.69	435.45	150.00	150.00	150.00
01-4311-5585-235-000 Engineering, Registration Fees	235.00	85.00	785.00	500.00	700.00	700.00
01-4311-5585-238-000 Engineering, Postage	380.72	472.07	278.84	700.00	420.00	420.00
01-4311-5585-241-000 Engineering, Printing	0.00	238.00	0.00	300.00	200.00	200.00
01-4311-5585-303-000 Engineering, Office Supplies	1,007.33	1,099.42	1,893.53	500.00	800.00	800.00
01-4311-5585-319-000 Engineering, Uniform Purchases	290.50	135.20	0.00	450.00	450.00	450.00
01-4311-5585-402-000 Engineering, Automobiles	4,485.87	0.00	0.00	0.00	0.00	0.00
01-4311-5585-411-000 Engineering, Computer Equipment	0.00	968.98	0.00	0.00	0.00	0.00
01-4311-5585-412-000 Engineering, Software	0.00	0.00	7,387.05	0.00	0.00	0.00
<b>CDD - Engineering Total</b>	<b>183,565.19</b>	<b>191,787.77</b>	<b>252,723.53</b>	<b>214,039.00</b>	<b>215,153.00</b>	<b>251,091.00</b>

Comdty	<b>5585 Engineering Department</b>	# of Units	Price p/Unit	Sub TTL	FY12	FY13	% Change
<b>1XX</b>	<b>Salary and Benefits Combined</b> Town Engineer, Administrative Aide BOS added 24 part-time hours per week for Civil Engineer pending a staff retirement				194,989	229,820	17.9%
<b>215</b>	<b>Publications and Subscriptions</b> E.N. R. Magazine, manual on uniform, traffic control devices updates, other engineering related books, documents & periodicals				150	150	0.0%
<b>216</b>	<b>Deeds, other Legal</b> Property and other legal deed information obtained and recorded from the registry.				75	75	0.0%
<b>217</b>	<b>Association dues &amp; Licenses</b> ASCE Septic Designer Licenses NHPWA				225	325	44.4%
				250			
				50			
				25			
<b>225</b>	<b>Engineering Fees</b> Consultant Services Storm Water Program On Call Consulting Services Outside Engineering services/inspections				16,000	18,000	12.5%
				4,000			
				2,000			
				12,000			
<b>233</b>	<b>Mileage Reimbursement</b> for employees using their own vehicles for in-service training				150	150	0.0%
				150			
<b>235</b>	<b>Registration Fees</b> Seminars & meetings required for keeping current with operations & regulations				500	700	40.0%
<b>238</b>	<b>Postage</b>				700	420	-40.0%
<b>241</b>	<b>Printing</b> Maps, permits, field report forms and scanning etc.				300	200	-33.3%
<b>303</b>	<b>Other Office Supplies</b> Miscellaneous office supplies				500	800	60.0%
<b>319</b>	<b>Uniform Purchase</b> Uniforms (shirts, shoes) for field inspections				450	450	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				<b>194,989</b>	<b>229,820</b>	<b>17.9%</b>
	<b>Operating Budget</b>				<b>19,050</b>	<b>21,270</b>	<b>11.7%</b>
	<b>Total</b>				<b>214,039</b>	<b>251,090</b>	<b>17.3%</b>

**Town of Hudson**  
**Employee Wage & Benefit Detail**  
**Fiscal Year 2013 Budget**  
**Department 5585 Engineering Department**

Employee Name	Employee Title	Annual Wages	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Holt , Elizabeth	Administrative Aide	\$43,368	\$3,318	\$3,816	\$11,949	\$364	\$481	\$12,794	\$19,928	\$63,296
Vacant	Civil Engineer	\$33,384	\$2,554	\$0	\$0	\$0	\$0	\$0	\$2,554	\$35,938
Webster, Gary	Town Engineer	<u>\$80,496</u>	<u>\$6,158</u>	<u>\$7,084</u>	<u>\$19,353</u>	<u>\$1,019</u>	<u>\$721</u>	<u>\$21,093</u>	<u>\$34,335</u>	<u>\$114,831</u>
	<b>Total Full Time # 101</b>	<b><u>\$157,248</u></b>	<b><u>\$12,029</u></b>	<b><u>\$10,900</u></b>	<b><u>\$31,302</u></b>	<b><u>\$1,383</u></b>	<b><u>\$1,202</u></b>	<b><u>\$33,887</u></b>	<b><u>\$56,817</u></b>	<b><u>\$214,065</u></b>
<b>TEMPORARY PART TIME</b>										
Intern #1	13 weeks @ 40 hrs per	\$6,760	\$517	\$0	\$0	\$0	\$0	\$0	\$517	\$7,277
Intern #2	13 weeks @ 40 hrs per	<u>\$6,760</u>	<u>\$517</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$517</u>	<u>\$7,277</u>
	<b>Total Temporary #103</b>	<b><u>\$13,520</u></b>	<b><u>\$1,034</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$1,034</u></b>	<b><u>\$14,554</u></b>
<b>OVERTIME</b>										
Engineering Overtime	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>
	<b>Total Overtime #105</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>FLEXIBLE BENEFIT PAYMENT</b>										
Engineering Department	Flex Benefits	<u>\$1,116</u>	<u>\$85</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$85</u>	<u>\$1,201</u>
	<b>Total Flex # 121</b>	<b><u>\$1,116</u></b>	<b><u>\$85</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$85</u></b>	<b><u>\$1,201</u></b>
<b>TOTAL 5585</b>		<b><u>\$171,884</u></b>	<b><u>\$13,149</u></b>	<b><u>\$10,900</u></b>	<b><u>\$31,302</u></b>	<b><u>\$1,383</u></b>	<b><u>\$1,202</u></b>	<b><u>\$33,887</u></b>	<b><u>\$57,936</u></b>	<b><u>\$229,820</u></b>

FY13 BOS Approved  
Town of Hudson, NH

		1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Police - Administration</b>							
<b>01-4210-5610-101-000</b>	Police Admin, Salaries Full Time	205,650.16	144,024.74	146,254.34	146,336.00	146,343.00	146,343.00
<b>01-4210-5610-105-000</b>	Police Admin., Salaries Overtime	0.00	318.20	0.00	300.00	300.00	300.00
<b>01-4210-5610-108-000</b>	Police Admin Fica	4,659.40	6,092.49	5,766.63	6,764.00	6,940.00	6,940.00
<b>01-4210-5610-112-000</b>	Police Admin, State Retirement	4,449.13	4,846.99	4,894.80	5,601.00	4,444.00	4,444.00
<b>01-4210-5610-113-000</b>	Police Admin, Police Retirement	20,931.21	14,084.49	13,951.37	20,057.00	24,005.00	24,005.00
<b>01-4210-5610-121-000</b>	Police Admin, Flex Cash Benefits	6,411.12	12,178.18	13,970.66	12,825.00	15,122.00	15,122.00
<b>01-4210-5610-122-000</b>	Police Admin, Insurance Benefits	19,242.38	10,491.00	11,494.14	11,882.00	11,402.00	11,402.00
<b>01-4210-5610-156-000</b>	Police Admin, Merit Awards	1,000.00	0.00	1,500.00	1,000.00	1,000.00	1,000.00
<b>01-4210-5610-157-000</b>	Police Admin, Educ. Incentives	22,400.00	20,650.00	19,200.00	23,350.00	23,350.00	23,350.00
<b>01-4210-5610-203-000</b>	Police Admin, Small Equip Repairs	3,013.64	2,679.61	3,446.14	3,600.00	3,600.00	3,600.00
<b>01-4210-5610-214-000</b>	Police Admin, Notices/Newspaper Ads	868.45	402.60	1,293.42	1,000.00	1,000.00	1,000.00
<b>01-4210-5610-217-000</b>	Police Admin, Asso. Dues/Fees	1,521.00	1,782.00	1,620.00	2,000.00	2,000.00	2,000.00
<b>01-4210-5610-219-000</b>	Police Admin, Damage Settlements	6,298.18	5,256.86	6,246.53	4,000.00	4,000.00	4,000.00
<b>01-4210-5610-221-000</b>	Police Admin, Equip. Rental	7,009.88	5,879.95	5,085.76	5,820.00	5,820.00	5,820.00
<b>01-4210-5610-223-000</b>	Police Admin, Uniform Cleaning	8,560.00	7,946.50	7,489.50	11,600.00	11,600.00	11,600.00
<b>01-4210-5610-230-000</b>	Police Admin, Meals (In Town)	1,068.82	367.89	968.54	1,000.00	1,000.00	1,000.00
<b>01-4210-5610-231-000</b>	Police Admin, Meals (Out of Town)	790.99	1,515.23	712.74	1,000.00	1,000.00	1,000.00
<b>01-4210-5610-233-000</b>	Police Admin, Mileage Reim.	493.03	487.99	451.44	600.00	600.00	600.00
<b>01-4210-5610-235-000</b>	Police Admin, Registration Fees	4,385.63	4,195.00	4,325.00	5,000.00	5,000.00	5,000.00
<b>01-4210-5610-238-000</b>	Police Admin, Postage	4,901.82	4,643.50	5,173.81	5,200.00	5,200.00	5,200.00
<b>01-4210-5610-241-000</b>	Police Admin, Printing	2,296.30	3,809.26	2,896.32	2,900.00	2,900.00	2,900.00
<b>01-4210-5610-301-000</b>	Police Admin, Paper	1,933.47	1,974.57	2,222.04	2,200.00	2,200.00	2,200.00
<b>01-4210-5610-302-000</b>	Police Admin, Copier Supplies, Usage	87.30	605.23	686.71	600.00	600.00	600.00
<b>01-4210-5610-303-000</b>	Police Admin, Office Supplies	6,362.97	6,225.47	6,939.42	6,500.00	6,500.00	6,500.00



FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>01-4210-5610-319-000</b> Police Admin, Uniform Purchases	475.66	600.00	598.00	600.00	600.00	600.00
<b>Police - Administration Total</b>	<b>334,810.54</b>	<b>261,057.75</b>	<b>267,187.31</b>	<b>281,735.00</b>	<b>286,526.00</b>	<b>286,526.00</b>

Commodity	5610 POLICE - ADMINISTRATION			Unit	Price p/Unit	Sub TTL	FY12	FY13	% Change
			Unit	Unit Price					
1XX		<b>Salary and Benefits Combined (includes Education Incentive @ 23,350)</b> Chief of Police, one Secretary				232,905	228,115	232,905	2.1%
203		<b>Small Equipment Repairs</b> to repair radar units, intoxilyzer equipment, office equipment, weapons				3,600	3,600	3,600	0.0%
214		<b>Notices, Newspaper Ads</b> costs associated with ads for department purchases and employment				1,000	1,000	1,000	0.0%
217		<b>Association Dues, Fees</b> costs associated with NH Secretary of State (JP), International Association of Chiefs of Police (IACP), Northern New England Police Accreditation Commission (NEEPAC), New England State Police Information Network (NESPIN), National Association of Tactical Officers, New Hampshire Bar Association, Secretary Association (NHCOPSA), and Crime Analysts				2,000	2,000	2,000	0.0%
219		<b>Damage Settlements</b> costs associated with damages which are not covered by Town Insurance (\$1,000 deductible)				4,000	4,000	4,000	0.0%
221	C	<b>Equipment Rental</b> for lease agreement of copier water filtration system for facility Annual pager service (8) team members (down from 11 members)	12 12 8	350 35 150		4,200 420 1,200	5,820	5,820	0.0%
223	C	<b>Uniform Cleaning</b> allowance related to the cleaning of uniforms per union contract 200 each/41 officers and 8 civilians, 300 for 6 CID/Court Liaison	12	967		11,600	11,600	11,600	0.0%
230		<b>Meals, In Town</b> for prisoner food and guests for in-house training, Oral Boards based on last years usage				1,000	1,000	1,000	0.0%
231		<b>Meals, Out of Town</b> meals while attending training, and meals related to travel based on last years usage				1,000	1,000	1,000	0.0%
233		<b>Mileage Reimbursement</b> for employees using their own vehicles for in-service training at \$.505 per mile set by by IRS; and for the cost of E-Z Pass Use				600	600	600	0.0%
235		<b>Registration Fees</b> costs associated with National Accreditation				5,000	5,000	5,000	0.0%
238		<b>Postage</b>					5,200	5,200	0.0%

Commodity	<b>5610 POLICE - ADMINISTRATION</b>			Unit	Price p/Unit	Sub TTL	FY12	FY13	% Change
	C	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			
<b>241</b>		<b>Printing, Stationary, Forms</b> printing of forms/criminal complaints/CALEA preparations, utilizing the best price available				2,900	<b>2,900</b>	<b>2,900</b>	0.0%
<b>301</b>		<b>Paper</b> for purchase of copier, computer, and miscellaneous paper based on last years usage				2,200	<b>2,200</b>	<b>2,200</b>	0.0%
<b>302</b>		<b>Copier Supplies and Usage</b> copy charge in Communications/copy overage in Admin/supplies based on last years usage				600	<b>600</b>	<b>600</b>	0.0%
<b>303</b>		<b>Other Office Supplies</b> for miscellaneous office supplies, Records folders, labels, binders, files, typewriter ribbons, facsimile cartridges/toner, etc.				6,500	<b>6,500</b>	<b>6,500</b>	0.0%
<b>319</b>		<b>Uniform Purchases</b> for uniform/clothing allowance				600	<b>600</b>	<b>600</b>	0.0%
		<b>Summary</b>							
		<b>Salary and Benefits</b>					<b>228,115</b>	<b>232,905</b>	<b>2.1%</b>
		<b>Operating Budget</b>					<b>53,620</b>	<b>53,620</b>	<b>0.0%</b>
		<b>Total</b>					<b>281,735</b>	<b>286,525</b>	<b>1.7%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5610 Police Administration**

Employee Name	Employee Title	Annual Wages	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Carey, Dorothy	Executive Secretary	\$50,502	\$3,863	\$4,444	\$9,040	\$1,019	\$560	\$10,619	\$18,926	\$69,429
Jason Lavoie	Police Chief	\$95,840	\$1,390	\$19,120	\$0	\$0	\$784	\$784	\$21,294	\$117,134
	<b>Total Full Time # 101</b>	<b>\$146,343</b>	<b>\$5,253</b>	<b>\$23,564</b>	<b>\$9,040</b>	<b>\$1,019</b>	<b>\$1,343</b>	<b>\$11,402</b>	<b>\$40,220</b>	<b>\$186,562</b>
<b>OVERTIME</b>										
Police Administration	Overtime	\$300	\$23	\$26	\$0	\$0	\$0	\$0	\$49	\$349
	<b>Total Overtime # 105</b>	<b>\$300</b>	<b>\$23</b>	<b>\$26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49</b>	<b>\$349</b>
<b>FLEXIBLE BENEFIT PAYMENTS</b>										
Police Administration	Flex Payment	\$15,122	\$1,311	\$0	\$0	\$0	\$0	\$0	\$1,311	\$16,432
	<b>Total Flex Payment #121</b>	<b>\$15,122</b>	<b>\$1,311</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,311</b>	<b>\$16,432</b>
<b>MERIT AWARD</b>										
Police Administration	Merit Award	\$1,000	\$15	\$200	\$0	\$0	\$0	\$0	\$214	\$1,214
	<b>Total Merit Award #156</b>	<b>\$1,000</b>	<b>\$15</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$214</b>	<b>\$1,214</b>
<b>EDUCATIONAL INCENTIVE</b>										
Police Administration	Education Incentive	\$23,350	\$339	\$4,658	\$0	\$0	\$0	\$0	\$4,997	\$28,347
	<b>Total Incentive #157</b>	<b>\$23,350</b>	<b>\$339</b>	<b>\$4,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,997</b>	<b>\$28,347</b>
<b>TOTAL 5610</b>		<b>\$186,114</b>	<b>\$6,940</b>	<b>\$28,449</b>	<b>\$9,040</b>	<b>\$1,019</b>	<b>\$1,343</b>	<b>\$11,402</b>	<b>\$46,791</b>	<b>\$232,905</b>

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Police - Facility</b>						
01-4210-5615-101-000	Police Facility Salaries FT	40,294.88	41,365.84	41,300.00	39,686.00	39,686.00
01-4210-5615-102-000	Police Facility, Salaries PT	8,316.00	5,967.25	7,188.00	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
01-4210-5615-105-000	Police Facility, Salaries OT	111.12	672.57	1,008.86	900.00	900.00
01-4210-5615-108-000	Police Facility, Fica	3,394.57	3,229.08	3,194.12	3,732.00	3,732.00
01-4210-5615-112-000	Police Facility, State Retirement	3,535.41	3,851.42	3,886.18	4,545.00	3,607.00
01-4210-5615-122-000	Police Facility, Insurance Benefits	18,739.88	18,867.48	19,238.34	19,927.00	19,018.00
01-4210-5615-206-000	Police Facility, Electricity	67,039.34	47,982.56	54,027.20	48,000.00	48,000.00
01-4210-5615-207-000	Police Facility, Water and Sewer	3,434.14	3,223.35	3,808.62	3,500.00	3,500.00
01-4210-5615-208-000	Police Facility, Telephone	50,036.13	55,645.99	50,890.48	54,344.00	54,344.00
01-4210-5615-210-000	Police Facility, Natural Gas	18,996.61	13,429.82	14,105.43	15,000.00	15,000.00
01-4210-5615-212-000	Police Facility, Radio Repairs	34,763.15	17,131.00	17,146.49	19,650.00	19,650.00
01-4210-5615-221-000	Police Facility, Equipment Rental	937.75	1,021.16	1,035.13	1,120.00	1,120.00
01-4210-5615-224-000	Police Facility, Building Maintenance	27,318.93	15,698.68	31,657.03	17,000.00	17,000.00
01-4210-5615-252-000	Police Facility, Professional Services	12,498.50	12,925.00	9,581.00	9,970.00	10,303.00
01-4210-5615-319-000	Police Facility, Uniform Purchases	348.07	324.90	500.00	500.00	500.00
01-4210-5615-322-000	Police Facility, Janitorial Supplies	4,487.98	3,957.26	4,791.73	4,500.00	4,500.00
01-4210-5615-403-000	Police Facility, Small Equipment	991.98	1,489.50	500.00	1,660.00	500.00
01-4210-5615-412-000	Police Facility, Software	2,245.00	0.00	0.00	0.00	0.00
<b>Police - Facility Total</b>	<b>297,489.44</b>	<b>246,782.86</b>	<b>263,858.61</b>	<b>252,234.00</b>	<b>249,560.00</b>	<b>249,560.00</b>

Commodity	5615 POLICE - FACILITY OPERATIONS			Unit	Price p/Unit	Sub TTL	FY12	FY13	% Change
			Unit	Unit Price					
1XX		<b>Salary and Benefits Combined</b> One maintenance employee to maintain police facility, annex and Animal Control facility, and one part time student (\$10.50/hr, 15 hrs/week) to assist with general maintenance and to clean cruisers				75,144	76,991	75,144	-2.4%
206		<b>Electricity</b> for police facility/training facilities & communication stations based on last years usage, (2008 energy efficient lighting system)				48,000	48,000	48,000	0.0%
207		<b>Water and Sewage</b> for police/training facilities; based on last years usage				3,500	3,500	3,500	0.0%
208		<b>Telephone</b> 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 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		54,344	54,344	0.0%
210		<b>Natural Gas</b> for police and training facility based on last years usage				15,000	15,000	15,000	0.0%
212	C	<b>Radio Repairs</b> cost associated with Cybercom maintenance contract (quarterly payments) and for repairs not covered by contract (11 radios no longer covered under warranty)	4	3,663	14,650	5,000	19,650	19,650	0.0%
221		<b>Equipment Rental</b> ADT (cost associated with monitoring alarms at 2 repeater sites)	2	560	1,120		1,120	1,120	0.0%
224		<b>Building Maintenance</b> costs associated with unexpected breakdowns/repairs and basic upkeep to grounds and three buildings based on last years usage				17,000	17,000	17,000	0.0%

Commodity	5615 POLICE - FACILITY OPERATIONS		Unit	Price p/Unit	Sub TTL	FY12	FY13	% Change
252	<b>Other Professional Services/Outside Hire</b>					9,970	10,303	3.3%
	C	Control Technologies (HVAC control system)			3193			
	C	Trane (chiller for cooling system)			3070			
	C	Capitol Fire Protection (fire sprinkler system Inspection/Testing Fee for 2 buildings)			640			
	C	All State Fire Equipment (fire extinguisher inspection/maintenance)			500			
	C	Southworth-Milton (preventative maintenance/generator)			600			
	C	Pelmac Industries (maintenance on security access system)			2200			
		Department of Labor (annual boiler inspection fee on two boilers)	2	50	100			
319	<b>Uniform Purchases</b>					500	500	0.0%
	C	for safety shoes (175) and uniform allowance per union contract (325)			500			
322	<b>Janitorial Supplies</b>					4,500	4,500	0.0%
		for costs associated with cleaning supplies and paper products for police and training facilities based on last years usage			4,500			
403	<b>Small Equipment</b>					1,660	500	-69.9%
		miscellaneous tools (replacement)			500			
		<b>Summary</b>						
		Salary and Benefits				76,991	75,144	-2.4%
		Operating Budget				175,244	174,417	-0.5%
	<b>Total</b>					252,235	249,561	-1.1%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5615 Police Facilities**

Employee Name	Employee Title	Annual Wages	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Clarke, Daniel	Custodian/Maintenance	<u>\$39,686</u>	<u>\$3,036</u>	<u>\$3,492</u>	<u>\$16,725</u>	<u>\$1,854</u>	<u>\$439</u>	<u>\$19,018</u>	<u>\$25,547</u>	<u>\$65,233</u>
	<b>Total Full Time # 101</b>	<b><u>\$39,686</u></b>	<b><u>\$3,036</u></b>	<b><u>\$3,492</u></b>	<b><u>\$16,725</u></b>	<b><u>\$1,854</u></b>	<b><u>\$439</u></b>	<b><u>\$19,018</u></b>	<b><u>\$25,547</u></b>	<b><u>\$65,233</u></b>
<b>PART TIME EMPLOYEES</b>										
Nardelli, Adam	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>\$597</u>	<u>\$8,397</u>
	<b>Total Part Time # 102</b>	<b><u>\$7,800</u></b>	<b><u>\$597</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$597</u></b>	<b><u>\$8,397</u></b>
<b>TEMPORARY</b>										
Temporary	Custodian/Maintenance	<u>\$400</u>	<u>\$31</u>	<u>\$35</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$66</u>	<u>\$466</u>
	<b>Total Temporary # 103</b>	<b><u>\$400</u></b>	<b><u>\$31</u></b>	<b><u>\$35</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$66</u></b>	<b><u>\$466</u></b>
<b>OVERTIME</b>										
Police Facilities	Overtime	<u>\$900</u>	<u>\$69</u>	<u>\$79</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$148</u>	<u>\$1,048</u>
	<b>Total Overtime # 105</b>	<b><u>\$900</u></b>	<b><u>\$69</u></b>	<b><u>\$79</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$148</u></b>	<b><u>\$1,048</u></b>
<b>TOTAL 5615</b>		<b><u>\$48,786</u></b>	<b><u>\$3,732</u></b>	<b><u>\$3,607</u></b>	<b><u>\$16,725</u></b>	<b><u>\$1,854</u></b>	<b><u>\$439</u></b>	<b><u>\$19,018</u></b>	<b><u>\$26,357</u></b>	<b><u>\$75,144</u></b>



FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Police - Communications</b>						
<b>01-4210-5620-101-000</b>	Police Commun, Salaries FT	340,544.46	353,054.14	352,228.05	361,334.00	353,657.00
<b>01-4210-5620-102-000</b>	Police Commun, Salaries PT	37,343.44	42,300.05	44,435.93	41,771.00	38,513.00
<b>01-4210-5620-105-000</b>	Police Commun, Salaries OT	32,331.18	31,739.41	32,562.62	30,000.00	30,000.00
<b>01-4210-5620-108-000</b>	Police Commun, Fica	33,822.90	34,851.86	35,524.57	35,832.00	34,935.00
<b>01-4210-5620-112-000</b>	Police Commun, State Retirement	35,352.32	38,266.11	35,512.97	43,399.00	33,762.00
<b>01-4210-5620-121-000</b>	Police Commun, Flex Cash Benefits	24,848.28	32,897.53	38,590.17	35,287.00	34,499.00
<b>01-4210-5620-122-000</b>	Police Commun, Insurance Benefits	49,483.01	50,892.60	59,280.54	79,958.00	87,440.00
<b>01-4210-5620-157-000</b>	Police Commun, Educational Incentive	0.00	0.00	-200.00	0.00	0.00
<b>01-4210-5620-202-000</b>	Police Commun, Sm Equipment	2,500.00	0.00	6,419.00	2,500.00	2,500.00
<b>01-4210-5620-221-000</b>	Police Commun, Equipment Rental	5,040.00	5,100.00	5,100.00	5,100.00	5,100.00
<b>01-4210-5620-319-000</b>	Police Commun, Uniform Purchases	1,825.87	2,766.52	1,137.87	2,000.00	2,000.00
<b>01-4210-5620-325-000</b>	Police Commun, Equip Repair Parts	1,415.00	0.00	771.40	1,500.00	1,500.00
<b>01-4210-5620-403-000</b>	Police Commun, Small Equip	2,116.00	725.61	3,594.00	1,800.00	210.00
<b>Police - Communications Total</b>	<b>566,622.46</b>	<b>592,593.83</b>	<b>614,957.12</b>	<b>640,481.00</b>	<b>624,116.00</b>	<b>624,116.00</b>

Commodity	5620 POLICE - COMMUNICATIONS		Unit	Price p/Unit	Sub TTL	FY12	FY13	% Change
			Unit	Unit Price				
1XX	<b>Salary and Benefits Combined</b> 102 - Salaries, full time 8 @ 40 hours 102 - Salaries, part time for a total of 40 hours a week 105 - Salaries, overtime (approximately 1100 hours)				612,806	627,581	612,806	-2.4%
202	<b>Small Equipment Maintenance</b> Exacom recorder (year 3 of 5 year lease)				2,500	2,500	2,500	0.0%
221	<b>Equipment Rental</b> 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	5,100	5,100	0.0%
319	<b>Uniform Purchases</b> costs associated with the purchase of uniforms for dispatchers (full time & part time)				2,000	2,000	2,000	0.0%
325	<b>Equipment Repair Parts</b> for costs associated with unexpected repairs not covered by contract based on last years usage				1,500	1,500	1,500	0.0%
403	<b>Small Equipment</b> to replace oldest 3 UPS battery backups holding emergency equipment		3	70	210	1,800	210	-88.3%
	<b>Summary</b> <b>Salary and Benefits</b> <b>Operating Budget</b>					627,581 12,900	612,806 11,310	-2.4% -12.3%
	<b>Total</b>					640,481	624,116	-2.6%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5620 Police Communications**

Employee Name	Employee Title	Annual Wages	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Allen, Angela	1 Dispatcher	\$47,563	\$3,639	\$4,186	\$0	\$1,854	\$507	\$2,361	\$10,185	\$57,748
Crawford, Erica	2 Dispatcher	\$41,818	\$3,199	\$3,680	\$16,725	\$1,019	\$447	\$18,191	\$25,070	\$66,888
Deploy, Brian	3 Dispatcher	\$47,563	\$3,639	\$4,186	\$0	\$1,854	\$507	\$2,361	\$10,185	\$57,748
Jefferson, Colleen	4 Dispatcher	\$43,675	\$3,341	\$3,843	\$11,949	\$527	\$467	\$12,943	\$20,128	\$63,803
MacPherson, Sheri	5 Dispatcher	\$43,675	\$3,341	\$3,843	\$12,902	\$527	\$467	\$13,896	\$21,081	\$64,756
Poole, Heather	6 Dispatcher	\$47,563	\$3,639	\$4,186	\$9,040	\$527	\$507	\$10,074	\$17,898	\$65,461
Rancourt, Tracey	7 Dispatcher	\$38,124	\$2,916	\$3,355	\$23,869	\$1,854	\$407	\$26,130	\$32,401	\$70,525
Sargent, Janelle	8 Dispatcher	\$43,675	\$3,341	\$3,843	\$0	\$1,019	\$467	\$1,486	\$8,671	\$52,346
<b>Total Full Time # 101</b>		<b>\$353,657</b>	<b>\$27,055</b>	<b>\$31,122</b>	<b>\$74,485</b>	<b>\$9,181</b>	<b>\$3,774</b>	<b>\$87,440</b>	<b>\$145,617</b>	<b>\$499,274</b>
<b>PART TIME EMPLOYEES</b>										
Chesnulevich, Peter	1 Dispatcher	\$8,412	\$643	\$0	\$0	\$0	\$0	\$0	\$643	\$9,055
Lawton, Karen Marie	2 Dispatcher	\$6,980	\$534	\$0	\$0	\$0	\$0	\$0	\$534	\$7,514
MacDonald, Gladys	3 Dispatcher	\$9,160	\$701	\$0	\$0	\$0	\$0	\$0	\$701	\$9,861
Rosso, Donna Marie	4 Dispatcher	\$6,980	\$534	\$0	\$0	\$0	\$0	\$0	\$534	\$7,514

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5620 Police Communications**

Employee Name	Employee Title	Annual Wages	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
Vacant	5 Dispatcher	\$6,980	\$534	\$0	\$0	\$0	\$0	\$0	\$534	\$7,514
	<b>Total Part Time # 102</b>	<b>\$38,513</b>	<b>\$2,946</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,946</b>	<b>\$41,460</b>
<b>OVERTIME</b>										
Police Communications	Overtime	\$30,000	\$2,295	\$2,640	\$0	\$0	\$0	\$0	\$4,935	\$34,935
	<b>Total Overtime # 105</b>	<b>\$30,000</b>	<b>\$2,295</b>	<b>\$2,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,935</b>	<b>\$34,935</b>
<b>FLEXIBLE BENEFIT PAYMENT</b>										
Police Communications	Flex Benefit Payment	\$34,499	\$2,639	\$0	\$0	\$0	\$0	\$0	\$2,639	\$37,138
	<b>Total Flex Benefit # 121</b>	<b>\$34,499</b>	<b>\$2,639</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,639</b>	<b>\$37,138</b>
<b>TOTAL 5620</b>		<b>\$456,669</b>	<b>\$34,935</b>	<b>\$33,762</b>	<b>\$74,485</b>	<b>\$9,181</b>	<b>\$3,774</b>	<b>\$87,440</b>	<b>\$156,137</b>	<b>\$612,806</b>

FY13 BOS Approved  
Town of Hudson, NH

		1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Police - Patrol</b>							
<b>01-4210-5630-101-000</b>	Police Patrol, Salaries Full Time	2,049,058.78	2,102,955.46	2,939,340.84	2,853,742.00	2,824,789.00	2,848,570.00
<b>01-4210-5630-102-000</b>	Police Patrol, Salaries Part Time	0.00	0.00	-13.21	0.00	0.00	0.00
<b>01-4210-5630-105-000</b>	Police Patrol, Salaries Overtime	188,386.82	193,974.63	223,860.07	223,800.00	223,800.00	223,800.00
<b>01-4210-5630-108-000</b>	Police Patrol, Fica	33,301.60	34,854.87	48,882.14	46,048.00	46,738.00	47,083.00
<b>01-4210-5630-109-000</b>	Police Patrol, Health/Dental Insurance	0.00	0.00	711.09	0.00	0.00	0.00
<b>01-4210-5630-112-000</b>	Police Patrol, Employee Retirement	53.69	0.00	0.00	0.00	0.00	0.00
<b>01-4210-5630-113-000</b>	Police Patrol, Police Retirement	291,305.53	354,164.61	512,882.63	511,487.00	608,194.00	612,938.00
<b>01-4210-5630-121-000</b>	Police Patrol, Flex Cash Benefits	79,472.82	94,510.62	189,230.63	187,936.00	264,498.00	264,498.00
<b>01-4210-5630-122-000</b>	Police Patrol, Insurance Benefits	333,716.07	351,861.62	445,565.68	533,726.00	423,824.00	436,954.00
<b>01-4210-5630-204-000</b>	Police Patrol, Large Equip Maint	36,349.01	25,990.14	52,588.01	40,000.00	40,000.00	40,000.00
<b>01-4210-5630-211-000</b>	Police Patrol, Blood Alcohol Tests	0.00	68.56	0.00	180.00	180.00	180.00
<b>01-4210-5630-254-000</b>	Police Patrol, Towing	200.00	325.00	485.00	440.00	440.00	440.00
<b>01-4210-5630-256-000</b>	Police Patrol, K9 Supplies and Matrls	6,280.43	3,216.36	2,190.98	3,000.00	3,000.00	3,000.00
<b>01-4210-5630-304-000</b>	Police Patrol, Gasoline	75,249.83	82,393.70	88,050.30	95,000.00	95,000.00	95,000.00
<b>01-4210-5630-307-000</b>	Police Patrol, Tires	8,258.95	8,497.92	9,300.72	8,600.00	8,600.00	8,600.00
<b>01-4210-5630-319-000</b>	Police Patrol, Uniform Purchases	23,609.56	25,168.73	49,649.64	27,000.00	27,000.00	27,000.00
<b>01-4210-5630-325-000</b>	Police Patrol, Equipment Repair Parts	5,321.31	1,534.91	4,557.44	3,180.00	3,180.00	3,180.00
<b>01-4210-5630-402-000</b>	Police Patrol, Automobiles	162,001.00	72,407.45	126,176.75	120,000.00	120,000.00	120,000.00
<b>01-4210-5630-403-000</b>	Police Patrol, Small Equipment	2,349.90	10,407.65	7,120.24	2,000.00	12,000.00	12,000.00
<b>01-4210-5630-411-000</b>	Police Patrol, Computer Equipment	17,965.60	0.00	0.00	0.00	0.00	0.00
<b>01-4210-5630-450-000</b>	Police Patrol, Capital Reserve Fund	19,500.00	19,500.00	19,500.00	24,402.00	24,402.00	24,402.00
<b>Police - Patrol Total</b>		<b>3,332,380.90</b>	<b>3,381,832.23</b>	<b>4,720,078.95</b>	<b>4,680,541.00</b>	<b>4,725,645.00</b>	<b>4,767,645.00</b>



Commodity	5630 POLICE - SWORN PERSONNEL			Unit	Price p/Unit	Sub TTL	FY12	FY13	% Change
403	<b>Small Equipment</b>						<b>2,000</b>	<b>12,000</b>	500.0%
	In-cruiser radar units			4	2,500	10,000			
	AED replacements			1	2,000	2,000			
450	<b>Capital Reserves</b>						<b>24,402</b>	<b>24,402</b>	0.0%
	Bullet Proof Vests					12,000			
	Duty Weapons (rifles)			6	2,067	12,402			
	<b>Summary</b>								
	Salary and Benefits						4,356,740	4,433,842	1.8%
	Operating Budget						323,802	333,802	3.1%
	<b>Total</b>						<b>4,680,542</b>	<b>4,767,644</b>	<b>1.9%</b>

proof

0.00

**Town of Hudson**  
**Employee Wage & Benefit Detail**  
**Fiscal Year 2013 Budget**  
**Department 5630 Police Sworn Personnel**

Employee Name	Employee Title	Annual Wages	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Avery, Cassandra	1 Patrol Officer/MPO	\$64,282	\$932	\$12,824	\$12,902	\$527	\$589	\$14,018	\$27,774	\$92,056
Avery, William	2 Captain	\$89,752	\$1,301	\$17,906	\$10,936	\$527	\$768	\$12,231	\$31,438	\$121,190
Bianchi, David	3 Lieutenant	\$83,160	\$1,206	\$16,590	\$16,725	\$1,854	\$720	\$19,299	\$37,095	\$120,255
Briggs, Donna	4 Sergeant	\$68,474	\$993	\$13,660	\$0	\$1,854	\$660	\$2,514	\$17,167	\$85,641
Broderick, Patrick	5 Patrol Officer/MPO	\$61,901	\$898	\$12,349	\$0	\$0	\$600	\$600	\$13,846	\$75,747
Cavallaro, Christopher	6 Master Patrol Officer	\$61,901	\$898	\$12,349	\$16,725	\$1,019	\$626	\$18,370	\$31,616	\$93,517
Cayot, David	7 Master Patrol Officer	\$61,901	\$898	\$12,349	\$0	\$0	\$626	\$626	\$13,872	\$75,773
Conley, Daniel	8 Patrol Officer	\$50,190	\$728	\$10,013	\$0	\$0	\$557	\$557	\$11,297	\$61,488
Connor, James	9 Master Patrol Officer	\$64,282	\$932	\$12,824	\$19,660	\$712	\$626	\$20,998	\$34,754	\$99,035
Cummings, Allison	10 Master Patrol Officer	\$64,282	\$932	\$12,824	\$9,040	\$527	\$626	\$10,193	\$23,949	\$88,230
Davis, Michael	11 Master Patrol Officer	\$64,282	\$932	\$12,824	\$16,725	\$1,854	\$626	\$19,205	\$32,961	\$97,242
Deng, Pharith	12 Master Patrol Officer	\$64,282	\$932	\$12,824	\$0	\$0	\$626	\$626	\$14,382	\$78,663
DiNapoli, Kevin	13 Lieutenant	\$83,160	\$1,206	\$16,590	\$0	\$1,854	\$720	\$2,574	\$20,370	\$103,530
Dionne, Tad	14 Sergeant	\$71,107	\$1,031	\$14,186	\$16,725	\$1,854	\$660	\$19,239	\$34,456	\$105,563
Dolan, Daniel	15 Master Patrol Officer	\$64,282	\$932	\$12,824	\$16,725	\$1,854	\$626	\$19,205	\$32,961	\$97,242
Downey, Jason	16 Master Patrol Officer	\$64,282	\$932	\$12,824	\$0	\$1,854	\$626	\$2,480	\$16,236	\$80,517
Ducie, Kevin	17 Patrol Officer	\$49,874	\$723	\$9,950	\$12,902	\$527	\$533	\$13,962	\$24,635	\$74,510
Dyac, Charles	18 Lieutenant	\$80,395	\$1,166	\$16,039	\$16,725	\$1,854	\$692	\$19,271	\$36,475	\$116,870
Emmons, William	19 Master Patrol Officer	\$61,901	\$898	\$12,349	\$19,069	\$1,854	\$626	\$21,549	\$34,795	\$96,696
Ferreira, Eric	20 Patrol Officer	\$52,121	\$756	\$10,398	\$0	\$1,854	\$557	\$2,411	\$13,565	\$65,685
Gosselin, Michael	21 Sergeant	\$71,107	\$1,031	\$14,186	\$0	\$0	\$660	\$660	\$15,877	\$86,984
Hoebeke, Joseph	22 Master Patrol Officer	\$61,901	\$898	\$12,349	\$0	\$0	\$626	\$626	\$13,872	\$75,773
Johnson, Larisa	23 Patrol Officer	\$47,563	\$690	\$9,489	\$9,040	\$527	\$507	\$10,074	\$20,252	\$67,815
Keller, Matthew	24 Master Patrol Officer	\$61,901	\$898	\$12,349	\$0	\$1,854	\$626	\$2,480	\$15,726	\$77,627
Kew, William	25 Patrol Officer	\$47,563	\$690	\$9,489	\$0	\$0	\$507	\$507	\$10,685	\$58,248
Lamarche, Roger	26 Master Patrol Officer	\$64,282	\$932	\$12,824	\$9,040	\$527	\$626	\$10,193	\$23,949	\$88,230
Lischinsky, Adam	27 Patrol Officer	\$49,874	\$723	\$9,950	\$15,624	\$1,019	\$533	\$17,176	\$27,849	\$77,724
Lloyd, Derek	28 Patrol Officer	\$49,874	\$723	\$9,950	\$12,902	\$527	\$533	\$13,962	\$24,635	\$74,510
Lucontoni, Jason	29 Sergeant	\$65,478	\$949	\$13,063	\$0	\$0	\$645	\$645	\$14,657	\$80,136
MacDonald, Scott	30 Master Patrol Officer	\$64,282	\$932	\$12,824	\$16,725	\$1,854	\$626	\$19,205	\$32,961	\$97,242
Manni, Christopher	31 Patrol Officer	\$64,282	\$932	\$12,824	\$0	\$0	\$533	\$533	\$14,289	\$78,571
Marcotte, Alan	32 Master Patrol Officer	\$64,282	\$932	\$12,824	\$0	\$1,854	\$626	\$2,480	\$16,236	\$80,517
McElhinney, Steven	33 Patrol Officer	\$52,121	\$756	\$10,398	\$0	\$0	\$557	\$557	\$11,711	\$63,831
McGregor, John	34 Sergeant	\$68,474	\$993	\$13,660	\$0	\$0	\$660	\$660	\$15,313	\$83,787
McStravick, Patrick	35 Patrol Officer	\$64,282	\$932	\$12,824	\$19,353	\$1,019	\$578	\$20,950	\$34,706	\$98,988
Megowen, Rachelle	36 Master Patrol Officer	\$61,901	\$898	\$12,349	\$0	\$0	\$626	\$626	\$13,872	\$75,773
Mirabella, John	37 Patrol Officer	\$45,802	\$664	\$9,137	\$9,040	\$527	\$507	\$10,074	\$19,875	\$65,677



**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5630 Police Sworn Personnel**

Employee Name	Employee Title	Annual Wages	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
Morgan, Brian	38 Patrol Officer	\$47,563	\$690	\$9,489	\$0	\$0	\$507	\$507	\$10,685	\$58,248
Niven, Michael	39 Sergeant	\$71,107	\$1,031	\$14,186	\$0	\$0	\$660	\$660	\$15,877	\$86,984
Riley, Kevin	40 Master Patrol Officer	\$64,282	\$932	\$12,824	\$0	\$1,019	\$626	\$1,645	\$15,401	\$79,682
Scotti, Thomas	41 Master Patrol Officer	\$64,282	\$932	\$12,824	\$0	\$1,854	\$626	\$2,480	\$16,236	\$80,517
Smith, Brent	42 Patrol Officer	\$47,563	\$690	\$9,489	\$19,353	\$1,019	\$507	\$20,879	\$31,057	\$78,620
Stys, James	43 Master Patrol Officer	\$61,901	\$898	\$12,349	\$19,354	\$527	\$626	\$20,506	\$33,753	\$95,654
Tousignant, Robert	44 Captain	\$89,752	\$0	\$17,906	\$16,725	\$1,854	\$752	\$19,331	\$37,237	\$126,989
Vacant Position	45 Patrol Officer	\$47,563	\$690	\$9,489	\$23,869	\$1,854	\$768	\$26,491	\$36,669	\$84,233
Vacant Position	46 Patrol Officer	\$23,782	\$345	\$4,744	\$11,935	\$927	\$268	\$13,130	\$18,219	\$42,000
<b>Total Full Time # 101</b>		<b>\$2,848,570</b>	<b>\$40,003</b>	<b>\$568,290</b>	<b>\$367,819</b>	<b>\$41,141</b>	<b>\$27,995</b>	<b>\$436,954</b>	<b>\$1,045,246</b>	<b>\$3,893,816</b>
<b>OVERTIME</b>										
Police Patrol	Overtime	\$223,800	\$3,245	\$44,648	\$0	\$0	\$0	\$0	\$47,893	\$271,693
<b>Total Overtime # 105</b>		<b>\$223,800</b>	<b>\$3,245</b>	<b>\$44,648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,893</b>	<b>\$271,693</b>
<b>FLEXIBLE BENEFITS PAYMENT</b>										
Police Patrol	Flex Payment	\$264,498	\$3,835	\$0	\$0	\$0	\$0	\$0	\$3,835	\$268,333
<b>Total Flex Benefit # 121</b>		<b>\$264,498</b>	<b>\$3,835</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,835</b>	<b>\$268,333</b>
<b>TOTAL 5630</b>		<b>\$3,336,868</b>	<b>\$47,083</b>	<b>\$612,938</b>	<b>\$367,819</b>	<b>\$41,141</b>	<b>\$27,995</b>	<b>\$436,954</b>	<b>\$1,096,974</b>	<b>\$4,433,842</b>

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Police - Investigations</b>						
01-4210-5640-101-000 Police Investig, Salaries Full Time	276,909.60	253,155.52	0.00	0.00	0.00	0.00
01-4210-5640-105-000 Police Investig, Salaries Overtime	10,260.43	11,868.10	0.00	0.00	0.00	0.00
01-4210-5640-108-000 Police Investig, Fica	4,104.22	4,278.33	0.00	0.00	0.00	0.00
01-4210-5640-113-000 Police Investig, Police Retirement	35,627.89	40,911.60	0.00	0.00	0.00	0.00
01-4210-5640-121-000 Police Investig, Flex Cash Benefits	7,987.52	26,569.21	0.00	0.00	0.00	0.00
01-4210-5640-122-000 Police Investig, Insurance Benefits	60,214.30	19,421.06	0.00	0.00	0.00	0.00
01-4210-5640-202-000 Police Investig, Small Equip Maint	227.16	175.00	0.00	200.00	200.00	200.00
01-4210-5640-226-000 Police Investig, Film Developing	105.84	270.59	9.99	300.00	0.00	0.00
01-4210-5640-240-000 Police Investig - Undercover Oper	382.75	550.00	-300.00	250.00	250.00	250.00
01-4210-5640-252-000 Police Investig, Prof. Services	455.40	673.65	1,175.80	950.00	950.00	950.00
01-4210-5640-318-000 Police Investig, Film	251.48	337.27	429.02	350.00	350.00	350.00
01-4210-5640-319-000 Police Investig, Uniform Purchases	2,911.65	3,222.75	3,142.83	3,000.00	3,000.00	3,000.00
01-4210-5640-325-000 Police Investig, Equip Repair/Parts	2,008.48	1,427.95	2,729.04	3,475.00	2,800.00	2,800.00
01-4210-5640-326-000 Police Investig, Furniture	0.00	3,881.12	0.00	0.00	0.00	0.00
01-4210-5640-403-000 Police Investig, Small Equip	614.84	0.00	4,146.78	7,150.00	0.00	0.00
01-4210-5640-411-000 Police Investig, New Computers	4,300.12	9,715.20	0.00	0.00	0.00	0.00
<b>Police - Investigations Total</b>	<b>406,361.68</b>	<b>376,457.35</b>	<b>11,333.46</b>	<b>15,675.00</b>	<b>7,550.00</b>	<b>7,550.00</b>

Commodity	<b>5640 POLICE - INVESTIGATIONS</b>		Unit	Price p/Unit	Sub TTL	FY12	FY13	% Change
			<b>Unit</b>	<b>Unit Price</b>				
<b>202</b>	<b>Small Equipment Maintenance</b> for costs associated with repairs to crime scene equipment				200	<b>200</b>	<b>200</b>	0.0%
<b>226</b>	<b>Film Developing</b> based on last years usage (transferred to 5640-325)					<b>300</b>	<b>0</b>	-100.0%
<b>240</b>	<b>Undercover Operations</b> for informant funds, car rentals, under cover operations				250	<b>250</b>	<b>250</b>	0.0%
<b>252</b>	<b>Other Professional Services/Outside Hire</b> for interpreter services for investigations for on-line subscription to identify people, partial numbers ISP account for Internet Investigations				250 400 300	<b>950</b>	<b>950</b>	0.0%
<b>318</b>	<b>Film</b> for purchasing film needed for investigations, motor vehicle collisions; and to purchase batteries for electronic equipment/battery operated equipment				350	<b>350</b>	<b>350</b>	0.0%
<b>319</b>	<b>Uniform Purchases</b> C uniforms/clothing allowance per union contract (1 officer rotating for 6 months)		5	600	3,000	<b>3,000</b>	<b>3,000</b>	0.0%
<b>325</b>	<b>Equipment Repair Parts</b> Lifters/powder/evidence bags/crime scene processing equip/safety suits & narcotic kits				2,800	<b>3,475</b>	<b>2,800</b>	-19.4%
<b>403</b>	<b>Small Equipment</b>					<b>7,150</b>	<b>0</b>	-100.0%
	<b>Summary Operating Budget</b>					<b>15,675</b>	<b>7,550</b>	<b>-51.8%</b>
	<b>Total</b>					<b>15,675</b>	<b>7,550</b>	<b>-51.8%</b>

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Police - Animal Control</b>						
01-4414-5650-101-000	Police Animal Cntrl , Salaries FT	41,746.25	42,850.99	44,113.98	43,950.00	43,950.00
01-4414-5650-102-000	Police Animal Cntrl, Salaries PT	20,831.00	21,420.86	21,036.69	21,852.00	21,852.00
01-4414-5650-105-000	Police Animal Cntrl, Salaries OT	119.52	400.14	776.54	1,200.00	1,200.00
01-4414-5650-108-000	Police Animal Cntrl, Fica	4,906.49	5,019.67	5,047.74	5,126.00	5,126.00
01-4414-5650-112-000	Police Animal Cntrl, State Retirement	3,684.94	3,963.15	4,124.36	5,007.00	3,973.00
01-4414-5650-122-000	Police Animal Cntrl, Insurnace Benefits	8,299.62	9,124.98	10,127.37	10,480.00	10,053.00
01-4414-5650-203-000	Police Animal Cntrl, Small Equip Repai	200.04	241.56	266.77	250.00	250.00
01-4414-5650-206-000	Police Animal Cntrl, Electricity	825.59	1,324.19	1,377.76	1,500.00	1,500.00
01-4414-5650-207-000	Police Animal Cntrl, Water & Sewer	601.05	338.21	1,320.45	630.00	630.00
01-4414-5650-210-000	Police Animal Cntrl, Natural Gas	1,492.22	1,270.92	1,156.82	1,500.00	1,500.00
01-4414-5650-245-000	Police Animal Cntrl, Veterinary Service	1,735.56	847.59	1,441.80	2,500.00	2,500.00
01-4414-5650-252-000	Police Animal Cntrl, Prof.Services	456.13	4,680.00	1,044.14	1,150.00	1,150.00
01-4414-5650-303-000	Police Animal Cntrl, Office Supplies	293.38	324.30	273.14	300.00	300.00
01-4414-5650-319-000	Police Animal Cntrl, Uniform Purchases	648.29	842.82	544.15	900.00	900.00
01-4414-5650-322-000	Police Animal Cntrl ,Janitorial Supplies	460.30	476.87	548.83	500.00	500.00
<b>Police - Animal Control Total</b>	<b>86,300.38</b>	<b>93,126.25</b>	<b>93,200.54</b>	<b>96,845.00</b>	<b>95,384.00</b>	<b>95,384.00</b>

Commodity	5650 POLICE - ANIMAL CONTROL		Unit	Price p/Unit	Sub TTL	FY12	FY13	% Change
			Unit	Unit Price				
1XX		<b>Salary and Benefits Combined</b> One Animal Control Supervisor and one part time employee (1,248 hours @ 17.51) overtime for emergency call outs,etc.			86,155	87,616	86,155	-1.7%
203		<b>Small Equipment Repairs</b> for costs associated with repairs to and replacement of equipment			250	250	250	0.0%
206		<b>Electricity</b> for costs associated with Animal Control facility based on last years usage			1,500	1,500	1,500	0.0%
207		<b>Water and Sewage</b> for Animal Control facility based on last years usage			630	630	630	0.0%
210		<b>Natural Gas</b> for Animal Control facility based on last years usage			1,500	1,500	1,500	0.0%
245		<b>Veterinary Services</b> costs associated with medical care for animals, rabies and euthanization			2,500	2,500	2,500	0.0%
252		<b>Other Professional Services/Outside Hire</b> for purchases of animal food and other supplies C shelter license costs associated with blood work/titres/vaccines			600 350 200	1,150	1,150	0.0%
303		<b>Other Office Supplies</b> for miscellaneous office supplies for Animal Control facility			300	300	300	0.0%
319		<b>Uniform Purchases</b> C uniform allowance for Animal Control Supervisor and Officer			900	900	900	0.0%
322		<b>Janitorial Supplies</b> for costs associated with cleaning supplies and paper products for Animal Control facility			500	500	500	0.0%
		<b>Summary</b> <b>Salary and Benefits</b> <b>Operating Budget</b>				87,616 9,230	86,155 9,230	-1.7% 0.0%
		<b>Total</b>				<b>96,846</b>	<b>95,385</b>	<b>-1.5%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5650 Animal Control**

Employee Name	Employee Title	Annual Wages	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
McMillan, Jana	Animal Control Officer	<u>\$43,950</u>	<u>\$3,362</u>	<u>\$3,868</u>	<u>\$9,040</u>	<u>\$527</u>	<u>\$486</u>	<u>\$10,053</u>	<u>\$17,283</u>	<u>\$61,233</u>
	<b>Total Full Time # 101</b>	<b><u>\$43,950</u></b>	<b><u>\$3,362</u></b>	<b><u>\$3,868</u></b>	<b><u>\$9,040</u></b>	<b><u>\$527</u></b>	<b><u>\$486</u></b>	<b><u>\$10,053</u></b>	<b><u>\$17,283</u></b>	<b><u>\$61,233</u></b>
<b>PART TIME EMPLOYEES</b>										
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>\$1,672</u>	<u>\$23,524</u>
	<b>Total Part Time # 102</b>	<b><u>\$21,852</u></b>	<b><u>\$1,672</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$1,672</u></b>	<b><u>\$23,524</u></b>
<b>OVERTIME</b>										
Animal Control	Overtime	<u>\$1,200</u>	<u>\$92</u>	<u>\$106</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$197</u>	<u>\$1,397</u>
	<b>Total Overtime # 105</b>	<b><u>\$1,200</u></b>	<b><u>\$92</u></b>	<b><u>\$106</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$197</u></b>	<b><u>\$1,397</u></b>
<b>TOTAL 5650</b>		<b><u>\$67,003</u></b>	<b><u>\$5,126</u></b>	<b><u>\$3,973</u></b>	<b><u>\$9,040</u></b>	<b><u>\$527</u></b>	<b><u>\$486</u></b>	<b><u>\$10,053</u></b>	<b><u>\$19,152</u></b>	<b><u>\$86,155</u></b>

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Police - Information Services</b>						
01-4210-5660-101-000	Police Info.Systems, Salaries FT	89,614.88	94,955.28	113,360.23	136,345.00	147,243.00
01-4210-5660-105-000	Police Info.Systems, Salaries OT	8,258.06	2,965.99	2,970.73	4,200.00	4,200.00
01-4210-5660-108-000	Police Info.Systems, Fica	8,804.42	8,830.82	10,922.83	12,461.00	14,262.00
01-4210-5660-112-000	Police Info,Systems, State Retirement	10,159.90	11,200.70	10,941.81	15,587.00	13,327.00
01-4210-5660-121-000	Police Info,Systems, Flex Cash Bnfts	17,501.88	18,779.47	24,825.87	22,342.84	34,982.00
01-4210-5660-122-000	Police Info.Systems, Ins. Benefits	3,118.22	2,786.08	1,343.51	25,390.00	3,461.00
01-4210-5660-202-000	Police Info, Systems, Small Equip Mair	11,616.18	0.00	0.00	0.00	0.00
01-4210-5660-208-000	Police Info. Systems Telephone	387.50	0.00	0.00	0.00	0.00
01-4210-5660-303-000	Police Info, Systems Office Supplies	1,045.01	279.02	0.00	0.00	0.00
01-4210-5660-319-000	Police Info Services, Uniforms	0.00	0.00	199.96	200.00	200.00
01-4210-5660-325-000	Police Info. Systems, Equip Repair Par	336.53	0.00	0.00	0.00	0.00
01-4210-5660-326-000	Police Info Systems, Furniture	17,601.25	129.00	0.00	0.00	0.00
01-4210-5660-411-000	Police Info.Systems Computer Equip	1,374.06	0.00	0.00	0.00	0.00
01-4210-5660-412-000	Police Info.Systems, Computer Softwar	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	0.00	0.00	0.00
<b>Police - Information Services Total</b>	<b>177,695.73</b>	<b>144,926.36</b>	<b>164,564.94</b>	<b>216,525.84</b>	<b>217,675.00</b>	<b>217,675.00</b>

Commodity	5660 POLICE - RECORDS DIVISION AND INFORMATION SERVICES		Unit	Price p/Unit	Sub TTL	FY12	FY13	% Change
			Unit	Unit Price				
1XX		<b>Salary and Benefits Combined</b> Two Records/Communications Manager and one Records Clerks w/OT			217,475	216,324	217,475	0.5%
202	T	<b>Small Equipment Maintenance</b> Transferred to 5677			0	0	0	0.0%
303	T	<b>Other Office Supplies</b> Transferred to 5677			0	0	0	0.0%
319		<b>Uniform Purchases</b> for Records Clerks			200	200	200	0.0%
325	T	<b>Equipment Repair Parts</b> Transferred to 5677			0	0	0	0.0%
411	T	<b>New Computers</b> Transferred to 5677			0	0	0	0.0%
412	T	<b>Computer Software</b> Transferred to 5677			0	0	0	0.0%
450	T	<b>Capital Reserve/Trust Funds</b> Transferred to 5677			0	0	0	0.0%
		<b>Summary</b> <b>Salary and Benefits</b> <b>Operating Budget</b>				216,324 200	217,475 200	0.5% 0.0%
		<b>Total</b>				<b>216,524</b>	<b>217,675</b>	<b>0.5%</b>



**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5660 Police Information Services**

Employee Name	Employee Title	Annual Wages	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Graham, Debra	Records Clerk	\$45,802	\$3,504	\$4,031	\$0	\$1,854	\$507	\$2,361	\$9,895	\$55,696
Vachon, Michelle	Records Clerk	\$45,802	\$3,504	\$4,031	\$0	\$0	\$507	\$507	\$8,041	\$53,842
Iskra, Jamie	Information Manager	<u>\$55,640</u>	<u>\$4,256</u>	<u>\$4,896</u>	<u>\$0</u>	<u>\$0</u>	<u>\$594</u>	<u>\$594</u>	<u>\$9,747</u>	<u>\$65,387</u>
	<b>Total Full Time # 101</b>	<b><u>\$147,243</u></b>	<b><u>\$11,264</u></b>	<b><u>\$12,957</u></b>	<b><u>\$0</u></b>	<b><u>\$1,854</u></b>	<b><u>\$1,607</u></b>	<b><u>\$3,461</u></b>	<b><u>\$27,683</u></b>	<b><u>\$174,926</u></b>
<b>OVERTIME</b>										
	Police Information Services Overtime	<u>\$4,200</u>	<u>\$321</u>	<u>\$370</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$691</u>	<u>\$4,891</u>
	<b>Total Overtime # 105</b>	<b><u>\$4,200</u></b>	<b><u>\$321</u></b>	<b><u>\$370</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$691</u></b>	<b><u>\$4,891</u></b>
<b>FLEXIBLE BENEFIT PAYMENT</b>										
	Police Information Services Flex Benefit Payment	<u>\$34,982</u>	<u>\$2,676</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,676</u>	<u>\$37,658</u>
	<b>Total Flex Benefit # 121</b>	<b><u>\$34,982</u></b>	<b><u>\$2,676</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$2,676</u></b>	<b><u>\$37,658</u></b>
	<b>TOTAL 5660</b>	<b><u>\$186,425</u></b>	<b><u>\$14,262</u></b>	<b><u>\$13,327</u></b>	<b><u>\$0</u></b>	<b><u>\$1,854</u></b>	<b><u>\$1,607</u></b>	<b><u>\$3,461</u></b>	<b><u>\$31,050</u></b>	<b><u>\$217,475</u></b>

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Police - Support Services</b>						
01-4210-5671-101-000 Police Support Serv, Salaries FT	409,110.62	384,899.79	0.00	0.00	0.00	0.00
01-4210-5671-105-000 Police Support Serv. Salaries OT	13,916.97	12,711.29	0.00	0.00	0.00	0.00
01-4210-5671-108-000 Police Support Serv. Fica	6,694.03	5,405.09	0.00	0.00	0.00	0.00
01-4210-5671-113-000 Police Support Serv. Police Retirement	55,693.59	58,870.86	0.00	0.00	0.00	0.00
01-4210-5671-121-000 Police Support Serv. Flex Cash Bnfts	27,783.96	12,514.57	0.00	0.00	0.00	0.00
01-4210-5671-122-000 Police Support Serv. Ins. Benefits	17,189.84	70,123.11	0.00	0.00	0.00	0.00
01-4210-5671-237-000 Police Support Serv.Training	30,053.33	75,859.30	34,603.81	37,500.00	37,500.00	37,500.00
01-4210-5671-244-000 Police Support Serv. Medical Exams	1,772.70	716.70	1,791.75	1,500.00	1,500.00	1,500.00
01-4210-5671-246-000 Police Support Serv. Psychological Srv	1,675.00	700.00	1,575.00	1,500.00	1,500.00	1,500.00
01-4210-5671-252-000 Police Support Serv. Outside Hire	5,252.03	86.50	2,355.45	3,409.00	3,409.00	3,409.00
01-4210-5671-303-000 Police Support Serv. Other Office Supp	7,068.78	4,988.00	4,692.83	3,000.00	3,000.00	3,000.00
01-4210-5671-319-000 Police Support Serv. Uniform Purchase	1,993.95	2,882.22	3,845.86	3,100.00	3,100.00	3,100.00
01-4210-5671-320-000 Police Support Serv. Ammunition	19,249.78	22,130.06	24,188.58	22,300.00	22,300.00	22,300.00
01-4210-5671-403-000 Police Support Serv. Small Equip.	1,825.30	1,249.00	2,741.00	4,475.00	4,475.00	4,475.00
<b>Police - Support Services Total</b>	<b>599,279.88</b>	<b>653,136.49</b>	<b>75,794.28</b>	<b>76,784.00</b>	<b>76,784.00</b>	<b>76,784.00</b>

Commodity	<b>5671 POLICE - SUPPORT SERVICES</b>		Unit	Price p/Unit	Sub TTL	FY12	FY13	% Change
			Unit	Unit Price				
237	<b>Training</b> costs associated with training 62 F/T and 8 P/T employees Special Operations Unit (SOU)				32,500 5,000	37,500	37,500	0.0%
244	<b>Medical Exams</b> new employee pre-hire exam		3	500	1,500	1,500	1,500	0.0%
246	<b>Psychological Services</b> costs associated with recruitment (new hires)		3	500	1,500	1,500	1,500	0.0%
252	<b>Other Professional Services/Outside Hire</b> for costs associated with entrance exams promotional exams Hepatitis B Vaccine (series of three shots) polygraph tests for new hires credit files				500 450 900 1,500 59	3,409	3,409	0.0%
303	<b>Other Office Supplies</b> for the purchase of miscellaneous items needed for Crime Watch and other Community Policing related programs				3000	3,000	3,000	0.0%
319	<b>Uniform Purchases</b> C 1 Captain (600) 1 Sergeant, 3 School Resource Officers and 1 Officer (500) per contract				3,100	3,100	3,100	0.0%
320	<b>Ammunition</b> Duty Ammo Training Ammo Taser Training Cartridges Cleaning equipment/targets/replacement parts				1,500 18,200 2,000 600	22,300	22,300	0.0%
403	<b>Small Equipment</b> Spare Taser's for backup purposes simunition rounds and related training supplies		3	825	2,475 2,000	4,475	4,475	0.0%
	<b>Summary</b> <b>Operating Budget</b>					76,784	76,784	0.0%
	<b>Total</b>					76,784	76,784	0.0%

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Police - Crossing Guards</b>						
<b>01-4210-5672-102-000</b>	Police Crossing Grds, Salaries PT	51,640.63	50,952.38	48,789.00	50,490.00	50,490.00
<b>01-4210-5672-108-000</b>	Police Crossing Grds, Fica	3,951.56	3,885.27	3,733.26	3,862.00	3,862.00
<b>01-4210-5672-319-000</b>	Police Crossing Grds, Uniform Purchas	1,647.45	1,058.56	949.67	1,000.00	1,000.00
<b>Police - Crossing Guards Total</b>		<b>57,239.64</b>	<b>55,896.21</b>	<b>53,471.93</b>	<b>55,352.00</b>	<b>55,352.00</b>

Commodity	<b>5672 POLICE - CROSSING GUARDS</b>		Unit	Price p/Unit	<b>Sub TTL</b>	<b>FY12</b>	<b>FY13</b>	% Change
1XX	<b>Salary and Benefits Combined</b> 10 School Crossing Guards @ 13.50 (10 hours/week) 180 school days & training		<b>Unit</b>	<b>Unit Price</b>	54,352	<b>54,352</b>	<b>54,352</b>	0.0%
319	<b>Uniform Purchases</b> for the replacement of vests/signs/supplies				1,000	<b>1,000</b>	<b>1,000</b>	0.0%
	<b>Summary</b> <b>Salary and Benefits</b> <b>Operating Budget</b>					<b>54,352</b>	<b>54,352</b>	<b>0.0%</b>
	<b>Total</b>					<b>55,352</b>	<b>55,352</b>	<b>0.0%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5672 Police Crossing Guards**

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

FY13 BOS Approved  
Town of Hudson, NH

		1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Police - Prosecutor</b>							
<b>01-4210-5673-101-000</b>	Police Prosecutor, Salarie FT	182,402.31	189,082.58	129,399.92	125,882.00	125,882.00	125,882.00
<b>01-4210-5673-102-000</b>	Police Prosecutor, Salaries PT	29,444.10	25,285.30	28,213.83	33,047.00	33,047.00	33,047.00
<b>01-4210-5673-105-000</b>	Police Prosecutor, Salaries OT	320.70	814.97	1,123.02	800.00	800.00	800.00
<b>01-4210-5673-108-000</b>	Police Prosecutor, Fica	12,209.28	12,489.50	12,394.17	13,096.00	13,132.00	13,132.00
<b>01-4210-5673-112-000</b>	Police Prosecutor, State Retirement	10,786.50	11,859.46	11,577.60	14,049.00	11,148.00	11,148.00
<b>01-4210-5673-113-000</b>	Police Prosecutor, Police Retirement	7,732.81	9,174.96	0.00	0.00	0.00	0.00
<b>01-4210-5673-121-000</b>	Police Prosecutor, Flex Cash Benefits	8,290.88	9,182.32	10,690.03	11,457.16	11,934.00	11,934.00
<b>01-4210-5673-122-000</b>	Police Prosecutor, Insurance Benefits	35,678.18	38,214.54	22,014.84	22,730.00	21,660.00	21,660.00
<b>01-4210-5673-215-000</b>	Police Prosecutor, Publications	1,597.02	2,261.57	13,693.19	2,500.00	2,500.00	2,500.00
<b>01-4210-5673-319-000</b>	Police Prosecutor, Uniform Purchases	573.12	660.00	0.00	600.00	600.00	600.00
<b>Police - Prosecutor Total</b>		<b>289,034.90</b>	<b>299,025.20</b>	<b>229,106.60</b>	<b>224,161.16</b>	<b>220,703.00</b>	<b>220,703.00</b>

Commodity	5673 POLICE - PROSECUTOR		Unit	Price p/Unit	Sub TTL	FY12	FY13	% Change
			Unit	Unit Price				
1XX		<b>Salary and Benefits Combined</b> 1 civilian Prosecutor, 1 clerk and 1 P/T Victim Witness Advocate (officer transferred 5630)			217,603	221,061	217,603	-1.6%
215		<b>Publications</b> LexisNexis RSA's on-line Rules of Evidence Juvenile Laws Motor Vehicle and Criminal Code books			1,700 250 310 240	2,500	2,500	0.0%
319	C	<b>Uniform Purchases</b> for the purchase of uniforms per contract - one officer			600	600	600	0.0%
		<b>Summary</b> <b>Salary and Benefits</b> <b>Operating Budget</b>				221,061 3,100	217,603 3,100	-1.6% 0.0%
		<b>Total</b>				<b>224,161</b>	<b>220,703</b>	<b>-1.5%</b>



**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5673 Police Prosecutor**

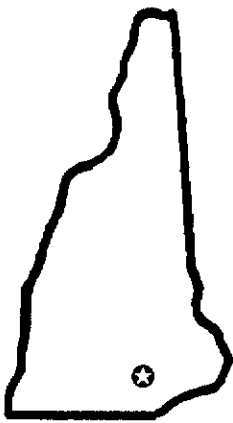
Employee Name	Employee Title	Annual Wages	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Carney, Tracy	Legal Clerk	\$45,802	\$3,504	\$4,031	\$0	\$1,854	\$507	\$2,361	\$9,895	\$55,696
Lydon, Kalie	Police Prosecutor	<u>\$80,080</u>	<u>\$6,126</u>	<u>\$7,047</u>	<u>\$17,142</u>	<u>\$1,437</u>	<u>\$720</u>	<u>\$19,299</u>	<u>\$32,472</u>	<u>\$112,552</u>
	<b>Total Full Time # 101</b>	<b><u>\$125,882</u></b>	<b><u>\$9,630</u></b>	<b><u>\$11,078</u></b>	<b><u>\$17,142</u></b>	<b><u>\$3,291</u></b>	<b><u>\$1,227</u></b>	<b><u>\$21,660</u></b>	<b><u>\$42,367</u></b>	<b><u>\$168,249</u></b>
<b>PART TIME EMPLOYEES</b>										
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>\$2,528</u>	<u>\$35,575</u>
	<b>Total Part Time # 102</b>	<b><u>\$33,047</u></b>	<b><u>\$2,528</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$2,528</u></b>	<b><u>\$35,575</u></b>
<b>OVERTIME</b>										
Police Prosecutor	Overtime	<u>\$800</u>	<u>\$61</u>	<u>\$70</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$132</u>	<u>\$932</u>
	<b>Total Overtime # 105</b>	<b><u>\$800</u></b>	<b><u>\$61</u></b>	<b><u>\$70</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$132</u></b>	<b><u>\$932</u></b>
<b>FLEXIBLE BENEFIT PAYMENT</b>										
Police Prosecutor	Flex Benefit Payment	<u>\$11,934</u>	<u>\$913</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$913</u>	<u>\$12,847</u>
	<b>Total Flex Benefit # 121</b>	<b><u>\$11,934</u></b>	<b><u>\$913</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$913</u></b>	<b><u>\$12,847</u></b>
<b>TOTAL 5673</b>		<b><u>\$171,663</u></b>	<b><u>\$13,132</u></b>	<b><u>\$11,148</u></b>	<b><u>\$17,142</u></b>	<b><u>\$3,291</u></b>	<b><u>\$1,227</u></b>	<b><u>\$21,660</u></b>	<b><u>\$45,940</u></b>	<b><u>\$217,603</u></b>

FY13 BOS Approved  
Town of Hudson, NH

		1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>IT - Police</b>							
<b>01-4210-5677-202-000</b>	IT - Police Small Equipment Mtce.	0.00	16,096.50	0.00	0.00	0.00	0.00
<b>01-4210-5677-204-000</b>	IT - Police Large Equipment Mtce.	0.00	6,704.64	6,745.60	6,000.00	6,000.00	6,000.00
<b>01-4210-5677-215-000</b>	IT - Police, Subcriptions	114.95	0.00	0.00	0.00	0.00	0.00
<b>01-4210-5677-269-000</b>	IT - Police Computer Software Mtce	16,992.78	11,344.97	14,800.10	23,700.00	25,050.00	25,050.00
<b>01-4210-5677-303-000</b>	IT - Police Other Office Supplies	4,113.28	7,537.36	6,337.00	4,000.00	4,000.00	4,000.00
<b>01-4210-5677-325-000</b>	IT - Police Equipment Repair Parts	2,830.98	961.02	661.78	800.00	800.00	800.00
<b>01-4210-5677-403-000</b>	IT - Police Small Equipment	0.00	1,390.00	53.94	0.00	0.00	0.00
<b>01-4210-5677-411-000</b>	IT - Police New Computers	1,310.93	32,467.65	39,497.81	23,500.00	22,100.00	22,100.00
<b>01-4210-5677-412-000</b>	IT - Police Computer Software Mtce	529.99	945.00	12,901.00	0.00	0.00	0.00
<b>01-4210-5677-450-000</b>	IT - Police Cap Res Fund	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>IT - Police Total</b>		<b>25,892.91</b>	<b>77,447.14</b>	<b>85,997.23</b>	<b>63,000.00</b>	<b>62,950.00</b>	<b>62,950.00</b>

Cmdty	5677 Police IT	Unit	Price p/Uni	Sub TTL	FY12	FY13	% Change
204	C <b>Large Equipment/Hardware Maintenance</b> Maintenance on crucial police systems	1	6,000	6,000	6,000	6,000	0.0%
269	C <b>Software Maintenance</b> For all IMC modules maint/R&D: CAD and RMS/Investigation software, 9-1-1 interface maintenance; AFIS print interface; Pervasive/Map; MDT Support; Admin/Quest; ddf, Mobile Radio IP (VPN for cruiser laptops); Crim Investigation-forensic analysis maint. Anti-Virus subscription Symantec Backup Exec w/Active Dir VMWare for virtualized servers Power DMS - CALEA Standards Manual software maintenance	1 1 1 1 1 1 1	16,000 1,500 850 800 300 3,800 1,800	16,000 1,500 850 800 300 3,800 1,800	23,700	25,050	-6.3%
303	<b>Other Office Supplies</b> for computer and ID supplies, including printer cartridges/toner, cables			4,000	4,000	4,000	0.0%
325	<b>Equipment Repair/Parts</b> for costs associated with unexpected breakdowns of equipment not covered by maintenance agreements, including printers	1	800	800	800	800	0.0%
403	<b>Small Equipment</b>				0	0	0.0%
411	<b>Computer Equipment</b> R to replace oldest 10 PC's on a 5-yr rotation schedule (51 systems) Includes 3 yr warranty (using avg cost). N Exacom Recording System (3 of 5 yr lease) R Replacement of 3 toughbook laptops w/5-year ext warranty, power converter and shipg (\$4500 ea) R Replacement of 1 Color laserjet printer-Detective Division	10 1 3 1	650 1,500 4,500 600	6,500 1,500 13,500 600	23,500	22,100	7.3%
412	<b>Computer Software</b>				0	0	0.0%
450	<b>Capital Reserve Fund</b> For future software upgrades	1	5,000	5,000	5,000	5,000	0.0%
	<b>Summary Operating Budget</b>				63,000	62,950	0.0%
	<b>Total</b>				63,000	62,950	-0.1%

TOTAL FOR ALL POLICE ACCOUNTS				
	Current FY2012	Proposed FY2013	Difference	% Change
<b>Total Salaries</b>	<b>\$5,868,780.00</b>	<b>\$5,930,282.00</b>	<b>\$61,502.00</b>	1.0%
<b>Total Operations</b>	<b>\$734,555.00</b>	<b>\$733,963.00</b>	<b>-\$592.00</b>	-0.1%
<b>Grand Total</b>	<b>\$6,603,335.00</b>	<b>\$6,664,245.00</b>	<b>\$60,910.00</b>	0.9%



**TOWN OF HUDSON**

FIRE DEPARTMENT  
39 FERRY STREET  
HUDSON, NEW HAMPSHIRE 03051



**RECEIVED**


OCT 07 2011

TOWN OF HUDSON  
SELECTMEN'S OFFICE

Shawn P. Murray  
Chief of Department

Emergency 911  
Business 886-6021  
Fax 594-1164

October 6, 2011

To: Hudson Board of Selectmen  
From: Shawn Murray, Fire Chief   
Subject: Fire Department Proposed FY13 Budget

Please accept this letter and associated documents as the Fire Department's Proposed FY13 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 FY13.

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

This year's budget request has been a significant challenge to the fire administration. A budget reduction of approximately \$100,000 last year and four years of directed zero percent increase has resulted in a decline in the funding for our operational budget. A default budget in FY10 resulted in a below zero percent budget which has also contributed to the decline in our operational budget lines. I have attached a chart showing the operations budget decline.

Our goal in the delivery of services to the public this year is focused primarily on maintaining current staffing levels for emergency response and maintaining our vehicles, apparatus, and facilities. Any requests for funding related to equipment within the FY13 budget is for repair or replacement and not for new equipment. Any funding requests for facilities that we have included is for repair to HVACs, plumbing, or electrical systems. Because of the zero percent directives over the past four years we have not been able to keep up with deteriorating facilities. The replacement of the Central Fire Station addition roof and most recently the replacement of the boiler at Central Fire Station is an example of costs that will continue to escalate if we do not invest in properly maintaining our facilities or revive the proposed Central Fire Station project. The proposed Central Fire Station project has now remained stagnated for four years.

A review of the Fire Apparatus Replacement Program recommends the replacement of an ambulance and Engine 1, the 1997 Freightliner. It is our intent to request a warrant article for the replacement of the 2003 Ford Ambulance. Because of the reduction of \$10,000 in each of the past four years in the Ambulance Capital Reserve Account there are insufficient funds in the Ambulance Capital Reserve Account. I am requesting the consideration to use \$52,000 from the unexpended fund balance to fund the purchase of the replacement ambulance. We will be also discussing an alternative plan to replacing Engine 1 with the Board of Selectmen during this budget process.

In order to provide emergency and support services to the Town of Hudson with the highest degree of excellence, proficiency and compassion it is critical to maintain the current levels of staffing in the Hudson Fire Department at all levels. As I informed the Board of Selectmen last year, our current staffing levels in the Hudson Fire Department maintains our ability to respond to two back to back emergencies and manage the number of emergency calls each day. The current staffing levels in the Hudson Fire Department additionally allows us to maintain our ability to provide other support services to the citizens of Hudson in the way of fire prevention and safety education, fire inspections, plan review, fire investigation, public education in first aid and CPR, and our participation in community events. Without adequate levels of staffing and funding many of these services will no longer be available to the public. The 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 we were faced with a continued weak economy, economic struggles, increases in health insurance, and mandated higher retirement system costs to the Town and employees while attempting to maintain our critical fire department facilities and apparatus. Despite any one or all of these challenges being faced at the same time, the Hudson Fire Department strives to be prepared and stands ready to face each challenge with the focus on protecting life, property and the environment.

The 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. We believe the reorganization conducted in 2004 continues to be an effective model for the Hudson Fire Department.

The Hudson Fire Department like many other fire service organizations is experiencing a shift in the types of emergency calls we are responding to. Again this year we have seen an increase in EMS calls for service and a slight decline in fire calls. Our challenge once again for the FY13 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 it's also important to note that the fire department is helping to offset the costs of public safety by generating average net

revenue of \$565,730.00 by providing ambulance service to our citizens. Not only are we delivering the highest level of emergency medical care through our advanced life support qualified EMTs, we are generating revenue that goes into the overall general fund of the Town to offset taxes.

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

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

The Department's proposed Warrant Article for FY13 (attached) is:

1. A request to replace the 2003 Ford Ambulance at a projected cost of \$165,000. \$113,634 to be withdrawn from the Ambulance Capital Reserve Account and a request to use unexpended surplus in the amount of \$51,366.

Additional Projects outside the FY13 Budget for consideration:

1. This project is the repaving and repairs of the parking and fire apparatus apron at the Robinson Road Fire Station. The project was requested outside of last year's budget and was not supported. The parking lot and apron continues to deteriorate. We have compiled costs through estimates provided by the Highway Department. The estimated cost is \$51,000 due to the need to replace culvert piping that runs along the front of the property. I have broken down these costs and provided further information as part of this package.
2. Increase the Ambulance Capital Reserve Account to \$45,000.00 in order to provide funding for the next ambulance replacement in 2015 – FY2016. This is an increase of \$15,000. The Ambulance Capital Reserve Account will be expended if the warrant article for replacement of the ambulance passes this year. Ford is no longer supporting diesel engines for ambulances therefore we will need to seek out other engine manufacturers which will have an estimated

increase of approximately \$12,000. Estimated ambulance costs will rise to approximately \$165,000.

3. Increase the Fire Equipment Capital Reserve Account to \$20,000. This year we have budgeted \$10,000. Our SCBA units are approaching the five year mark and will need to be replaced in 2015. In addition the Fire Equipment Capital Reserve Account allows for the replacement of other high cost equipment such as protective clothing and thermal imaging cameras. By increasing this account we will have the ability to avoid large budget impacts in the future by offsetting the cost through use of this account.
4. Second request to repair apparatus floor and drains at Burns Hill Fire Station. The floor drain at the Burns Hill Fire Station has been in need of repair for a number of years. The estimated cost of this project is \$5,000.
5. Second Request to replace carpeting at Central Fire Station and 1<sup>st</sup> floor of fire administration building. The estimated cost of this project is \$4,125.00.
6. The apparatus replacement plan recommends the replacement of the 1997 Freightliner. In evaluating the need to replace this engine in 2012 there were a number of factors which compelled us to look at this replacement and future needs and the department's fleet of fire apparatus. In addition we considered our shifting emergency service demands to EMS, cost of maintenance and wear and tear on engines, continued use of Rescue 1, and the future replacement of Engine 3 – 1998 Freightliner and Ladder 2 - 1995 HME/Smeal Aerial Ladder in 2014. Looking further out the 2000 Ford Forestry Unit is due for replacement in 2015. A discussion of these forthcoming apparatus replacements and a potential plan that will result in long term reduction and savings on apparatus costs will be brought forward for the Selectmen's consideration.

The development of the budget for the Hudson Fire Department is an effort undertaken by the entire organization. All members are encouraged to submit items they feel will enhance our operations and service to the public. On behalf of the members of the Hudson Fire Department, I would like to thank you and the Board of Selectmen for the opportunity to present you with our proposed budget requests for FY 13.

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

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



Parking Lot and Grading Project  
Robinson Road Fire Station  
Outside the FY 2013 Budget

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

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

Increase Ambulance Capital Reserve  
Outside the FY 2013 Budget

- This request is to increase the Ambulance Capital Reserve Account to \$45,000.00 in order to provide funding for the next ambulance replacement in 2015 – FY2016.
- This is an increase of \$15,000.
- The Ambulance Capital Reserve Account will be expended if the warrant article for replacement of the ambulance passes this year.
- Ford is no longer supporting diesel engines for ambulances therefore we will need to seek out other engine manufacturers which will have an estimated increase of approximately \$12,000.
- Estimated ambulance costs for future purchases will rise to approximately \$165,000.

Increase Fire Equipment Capital Reserve Account  
Outside the FY 2013 Budget

1. This request is to increase the Fire Equipment Capital Reserve Account to \$20,000.
2. This year we have budgeted \$10,000. This would amount to an increase of \$10,000 in our budget.
3. Our SCBA units are approaching the <sup>5 year</sup> ~~five~~ year age mark and will need to be replaced in 2015.
4. In addition, the Fire Equipment Capital Reserve Account allows for the replacement of other high cost equipment such as protective clothing and thermal imaging cameras.
5. By increasing this account now we will have the ability to avoid large budget impacts in the future by offsetting the cost through use of this account.
6. The replacement of our SCBA units in 2005 had a cost of approximately \$285,000.00

Floor Drain Repair Burns Hill Fire Station  
Outside the FY 2013 Budget

1. This is a second request to repair the apparatus floor and drain at the Burns Hill Fire Station. A request outside of last year's budget was not supported.
2. This project will repair the floor drains on the apparatus bay floor. The cement and metal support for grating has failed and resulted in the concrete breaking up and the inability to have the drain grates remain secure in the drains.
3. This results in an uneven surface of the drain grates and can lead to a trip hazard and unstable drain grate.
4. The estimated cost of this project is \$5,000.00

Carpeting Central Fire Station - Administration  
Outside the FY 2013 Budget

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

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

Fire Apparatus Replacement Program  
Outside the FY 2013 Budget

- A review of our current Apparatus Replacement Plan reveals that within the next three years we would be facing significant apparatus replacement costs. This review in light of changing fire and EMS response needs, rising cost of fire apparatus, and limited public funds has resulted in our proposing a cost savings alternative to replacing one fire engine scheduled for this next fiscal year.
- Within the next four years the replacement of two ambulances, two engines, a rescue, and the ladder truck is noted on the Apparatus Replacement Program. This will potentially equate to an estimated cost of \$1,897,343.00 to replace these vehicles.
- The proposal is to place a warrant article for the purchase of a "Squad" vehicle which is a four wheel drive extended cab vehicle with a compartmental body on the rear of the vehicle. This vehicle would replace the current rescue truck and a 2002 Ford F250 forestry unit scheduled for replacement in 2015. This would remove two vehicles from the current apparatus fleet.
- The Squad would carry rescue and extrication equipment and have a small 300 gallon water tank and 300 gpm pump to be used as a backup for the forestry unit. The forestry unit scheduled for replacement in 2015 would not be replaced. The rescue scheduled for replacement in 2013 would be traded in or sold by bid.
- The 1997 Freightliner Engine would be moved to reserve status and only used as a replacement engine when one of the three other engines goes out of service. In two years when the 1999 Freightliner and Ladder are scheduled for replacement we will propose the purchase of a Quint Fire Apparatus (Engine/Ladder combination) and trade in the 1997 Freightliner and ladder towards the purchase. The 1999 Freightliner would then become the spare or reserve engine.
- The 2006 KME engine currently has 60,954 and the 2008 Pierce has 35,054 miles on them. The mileage usage on them is increasing because of their emergency and non-emergency usage. We propose to use the Squad for not only extrication and forestry calls, but to utilize it for other types of service calls where currently the engine is being

used. This small adjustment would result in long term mileage and maintenance cost savings as well as wear and tear on the engines.



**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

TO:    Shawn Murray  
        Chief of Department

FR:    Robert M. Buxton *RMB*  
        Deputy Fire Chief

DT:    October 6, 2011

RE:    Vehicle Replacement Plan Adjustment

Squad Purchase  
 Outside of the FY 2013 Budget

This budget year the Fire Department is looking to purchase a Squad vehicle to operate as a secondary vehicle to Engine 2 at the Lenny Smith Central Fire Station. This vehicle would be used for both emergency and non-emergency calls for service.

With the recent economic downturn, the Hudson Fire Department has reviewed our vehicle replacement program. We have worked diligently to identify cost-cutting measures, while still maintaining the high level, efficient service we deliver to the citizens of Hudson. Currently we are identifying ways to slow the large capital outlay for fire apparatus.

We are proposing to utilize a smaller, more cost effective vehicle for EMS and other non-fire related emergencies. A secondary utilization would be for non emergency calls for service inclusive of Fire Prevention activities or service related work the suppression group is involved in. This vehicle would remove the Rescue truck and one of the two Forestry units combining these two units into one. We would also be removing one of the two Freightliners from active



status and moving it to reserve status. This means this pumper would only be utilized when one of the three front line pumpers were out of service.

This unit would be similar to the attached photos. We would house all of our rescue equipment from Rescue One on this vehicle or the rescue pumper housed out of Central Station currently. This vehicle will allow for an all hazards response. It would also allow for a reduction in the number of forestry units currently present in the vehicle replacement plan.

In 2008, the Town of Hudson purchased a Pierce engine that is currently in place at Central Fire Station. This engine is one of three primary pumpers that operate in town. Currently this vehicle is dispatched on every fire, rescue and EMS call in a large percentage of town. The other engines operate out of the Burns Hill and Robinson Road Station. The units that respond out of Central Station and Burns Hill both operate close to 1,000 emergency calls per year. The replacement cost for the last pumper we purchased was \$367,343.00. Through research we have found this vehicle would currently be priced at \$447,343.00.

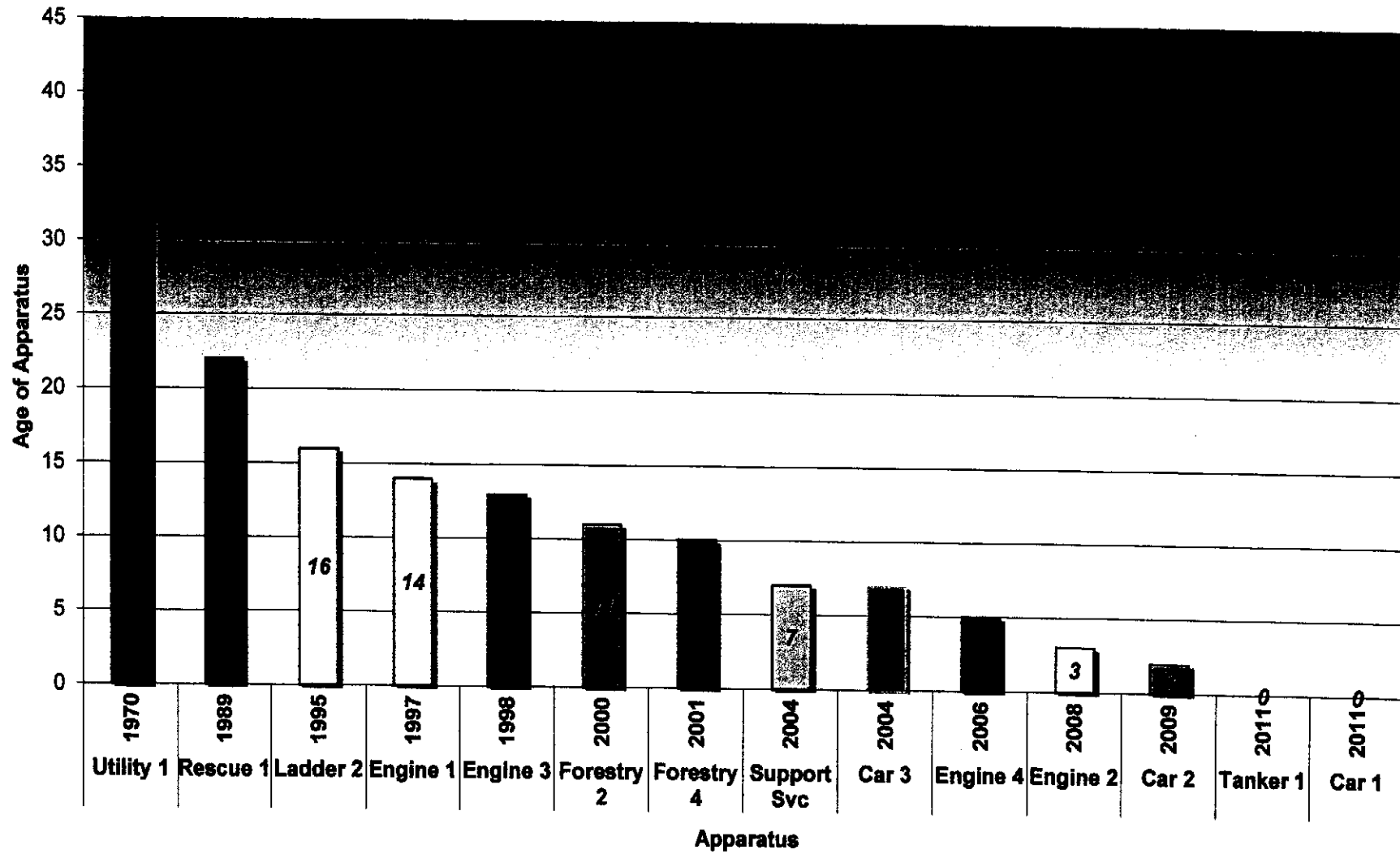
The estimated purchase price of the Squad would be \$160,000.00. This purchase would reduce the overall purchase price of a new engine and also allow us to see a savings in our preventative maintenance budget and provide additional support to the twenty year lifespan pumpers we are trying to achieve with our current fleet. Below you will find a comparison chart of common maintenance items;

Maintenance Cost Comparison		
	Pumper	Squad
Lube, Oil and Filter	\$727.44	\$200.00
Complete Brake Job	\$1,746.00	\$200.00
Tires	\$3,028.00	\$2,400.00
Batteries	\$576.00	\$250.00
Alternator	\$1,712.00	\$500.00
Vehicle Specifications		
Weight	42,640	19,500
Fuel	50 Gal.	30 Gal.
Cost	\$396,000.00	\$160,000.00

One of the largest impacts on both of our newest pumpers is the road mileage that is placed on these vehicles that could be accomplished by this smaller unit. Currently the 2008 Pierce has 35,054 miles and the 2004 KME has 60,954 miles. The lifespan of these vehicles has been predetermined to be 15 years of frontline use with an additional five years in reserve status. With the different types of emergency incidents we are responding to it is justifiable to make this response alteration.

We are hopeful that you see the benefits of this project and support a warrant article for the purchase of this vehicle in the amount of \$160,000.00. It would be our intention to trade in the Rescue truck to lower the purchase price of this vehicle so the \$160,000.00 would not be exceeded.

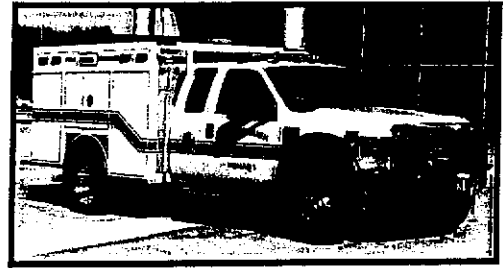
**Hudson Fire Department Apparatus Age  
As of September 2011**



Apparatus/Vehicle Replacement Program  
 Update  
 September 2011

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

# WILDLAND / STADIUM PATROL VEHICLE



## F-550

### 2009 Ford® F-550 Super Cab XLT

Minuteman Trucks, Inc. – Walpole, MA & Fire-1 Manufacturing – Mendon, MA  
Town of Foxborough Massachusetts Fire Department

#### Total Units Built for this Project: Two

**Primary Operation:** Patrol for Gillette Stadium

**Chassis:** 2009 Ford F-550 Super Cab XLT

- Shift on the Fly Four Wheel Drive with Automatic Hubs
- Ford Work Solutions On-Board Computer
- Rear Suspension Load Stabilizer Enhancement System
- 19,500 GVW Rating
- High Capacity Trailer Tow Package 33,000 lbs. GCWR
- Rapid – Heat Supplemental Cab Heater
- 6.4L Diesel Engine

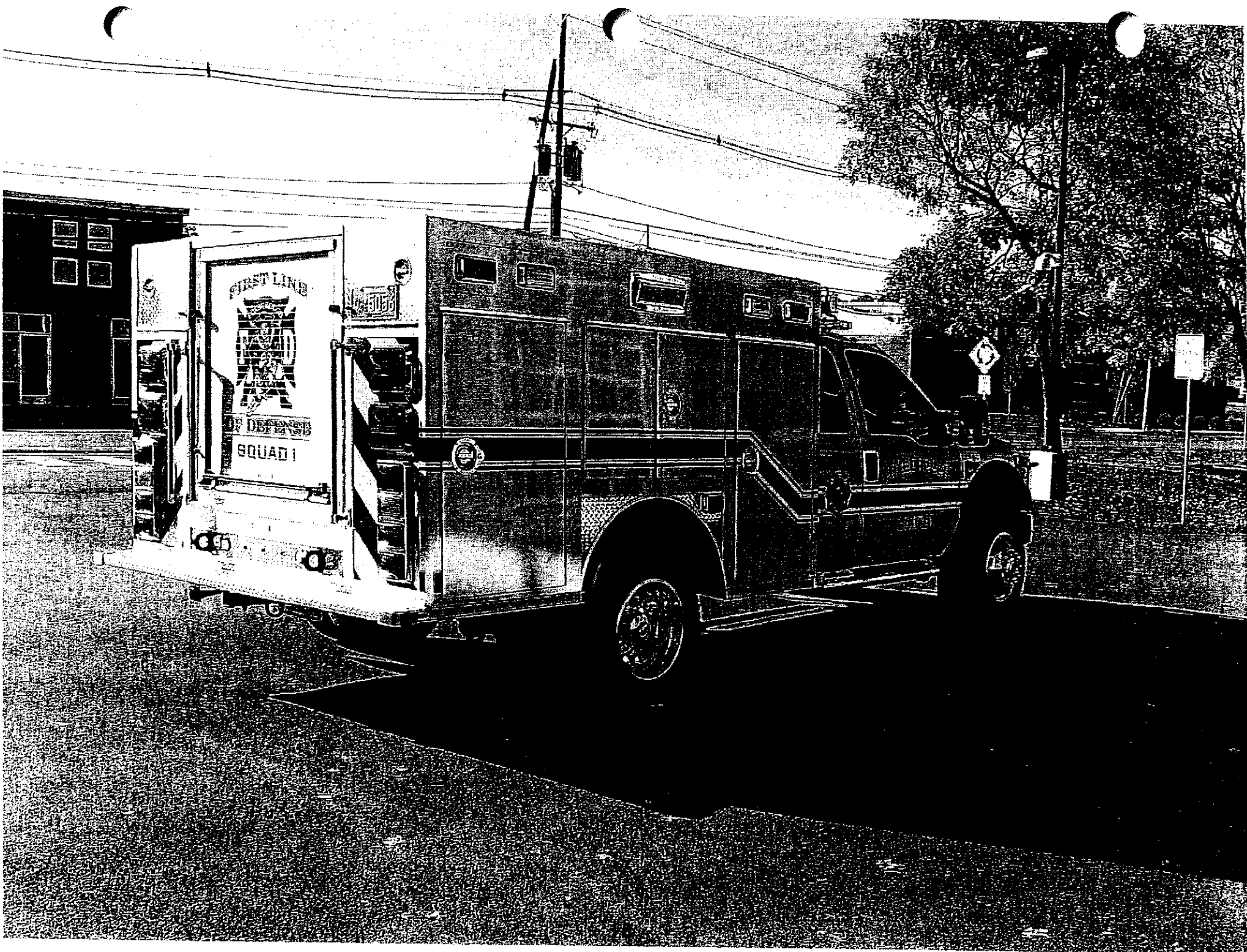
#### **Body:** 2009 Fire-1 Manufacturing Custom Body

- Heavy Duty Extruded Aluminum Custom Body
- 3/16 Hinged Doors Side / Roll-up Rear
- HD Rub Rails
- Shelf Track with Adjustable Shelving
- Wheel Liners
- Heated EMS Compartment with Locking Door
- Rear Step
- Rear Tow Eyes
- Concealed Dual Hose Troughs

- Concealed Back Board and Pike Pole Storage
- Whelen Deluxe Light Package with Howler and Traditional Sirens
- Custom Control Console in Cab
- Warn Front Winch and Grill Guard
- Trailer Hitch
- Heated Rear Pump Area
- Custom Striping and Mural Package Including Chevron Pattern

#### **Firefighting Package:** Winterized Firefighting Package

- Unit is Removable
- 300 Gallon UPF Water Tank with 15 Gallon Foam Tank
- Hale HPX200-Bd-26 Liquid Cooled Diesel Pump
- Foam Pro 1601 Foam System
- Stainless Piping
- Akron Valves
- Aluminum Hose Reel with Capacity for 300 Feet of 1" Hose
- Custom Operators Panel
- Custom Slide out Hose Rollers



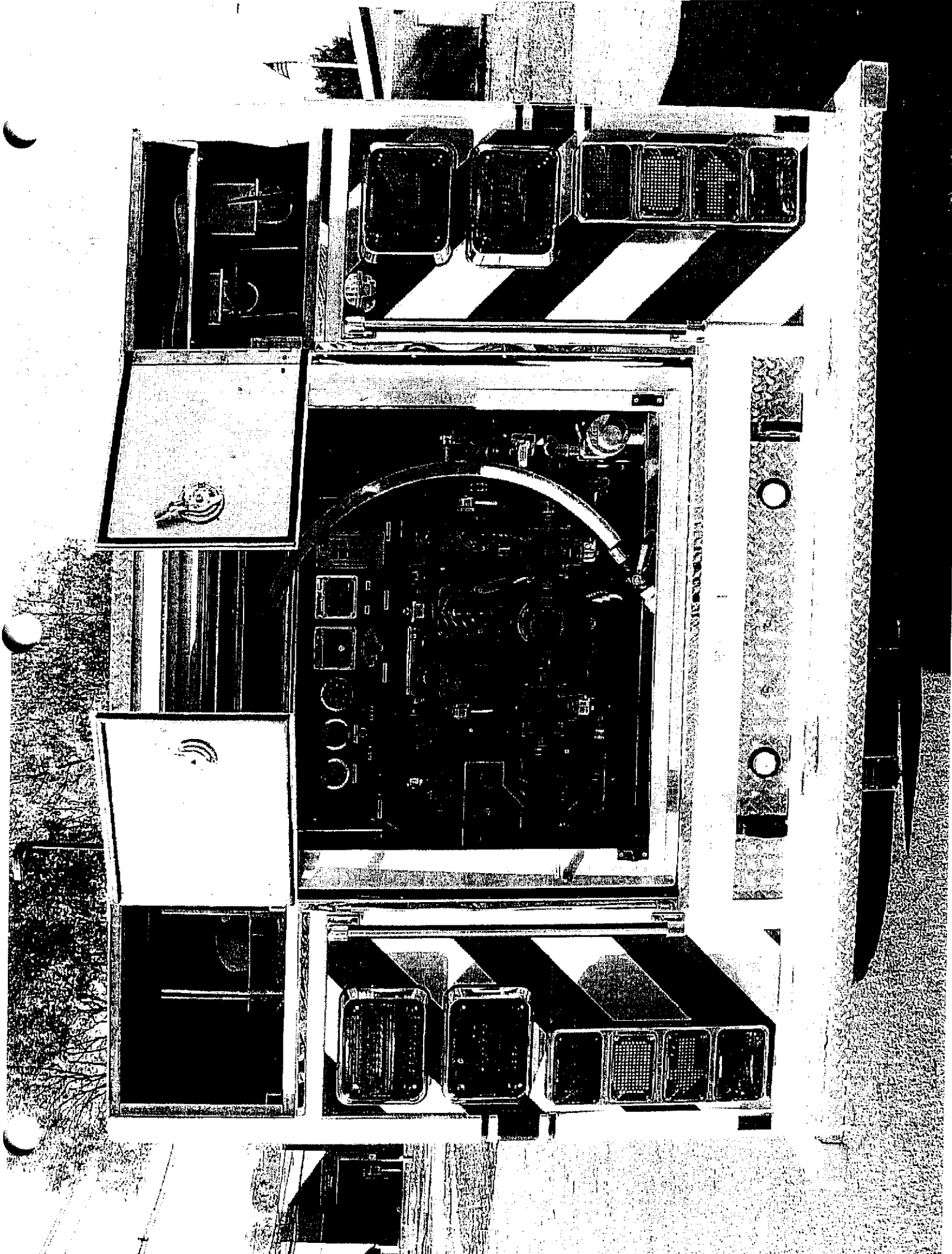
Massachusetts  
**FIRE 5056**  
OFFICIAL

**TEPPERSTATIONER**  
BOROUGH

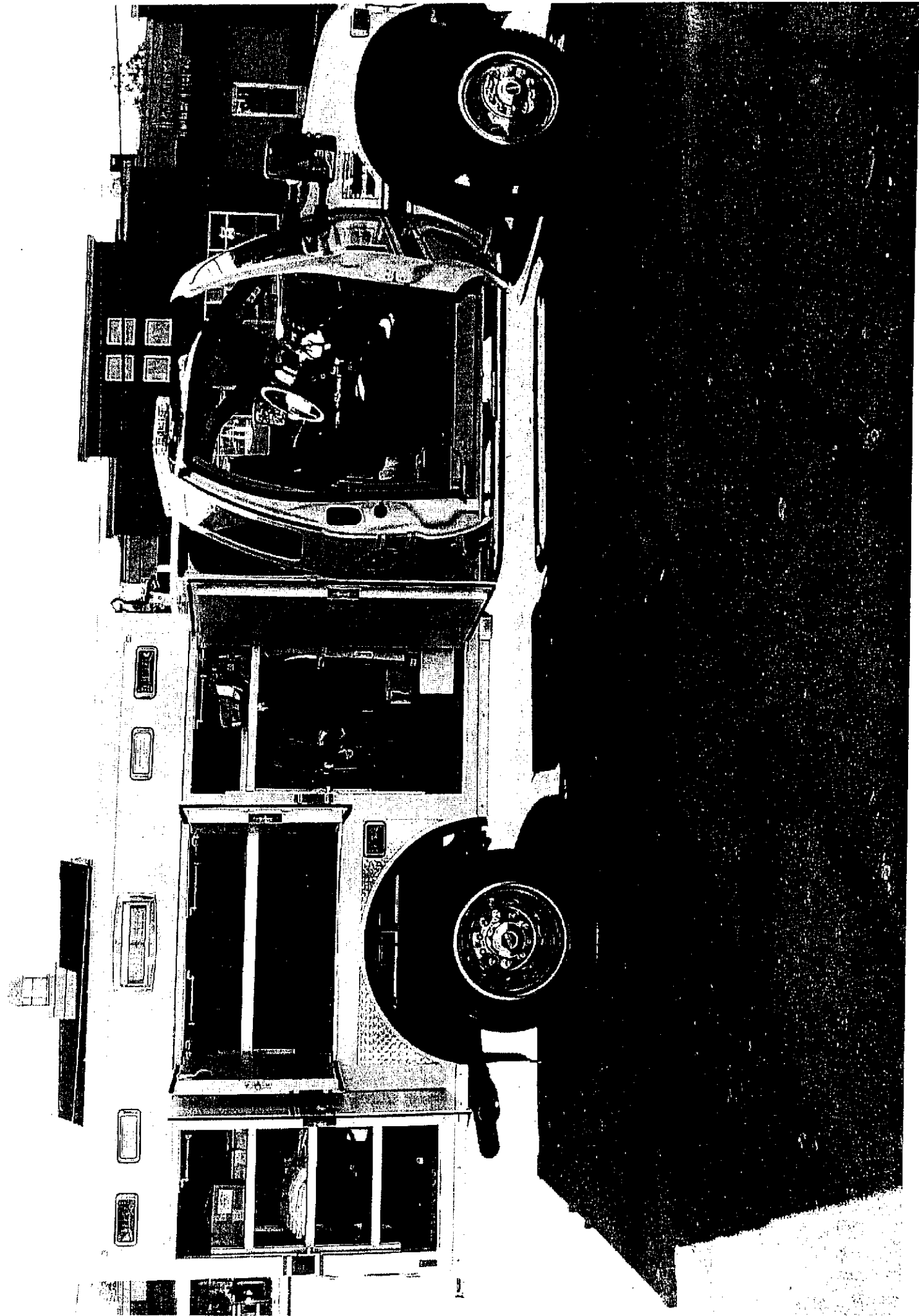


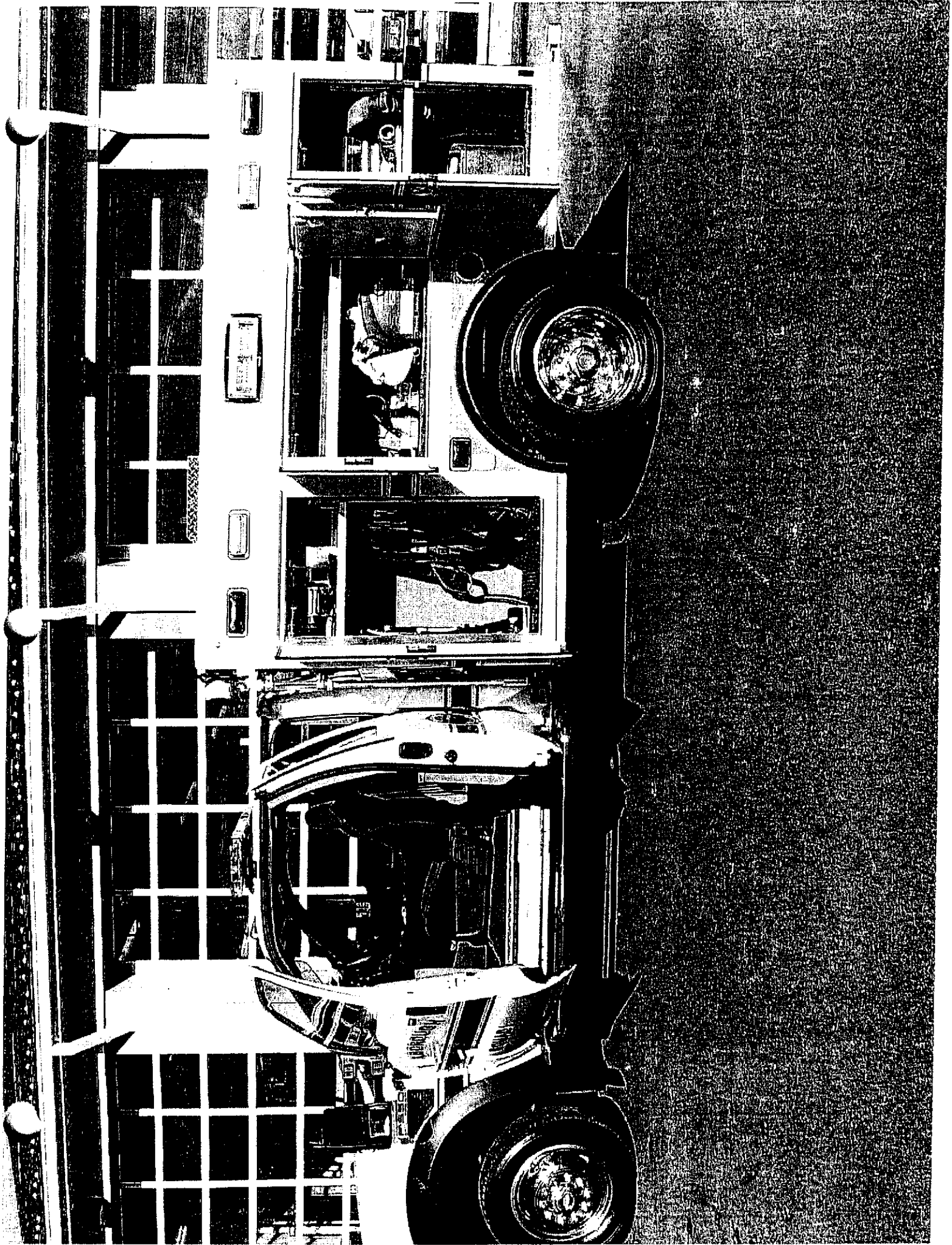
**ENGINE 10**  
**SQUAD 1**

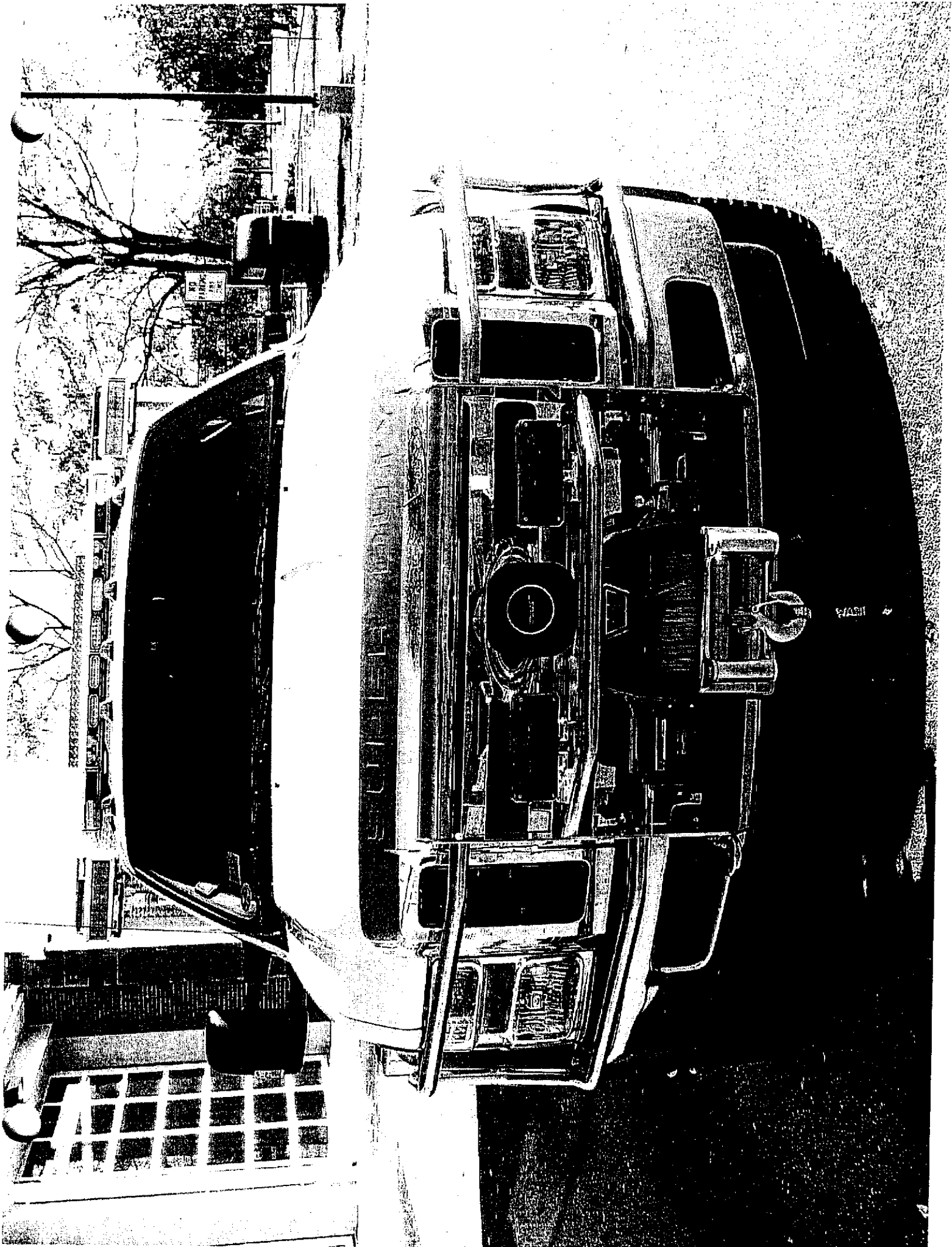
MASSACHUSETTS  
FIRE DEPARTMENT













## 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.*

FY13 BOS Approved  
Town of Hudson, NH

		1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Fire - Administration</b>							
01-4220-5710-101-000	Fire - Admin, Salaries Full Time	415,652.22	431,818.62	460,255.58	444,135.00	444,135.00	444,135.00
01-4220-5710-105-000	Fire - Admin, Salaries Overtime	3,984.96	334.25	601.92	0.00	0.00	0.00
01-4220-5710-108-000	Fire - Admin, Fica	11,178.11	11,774.46	12,388.68	13,218.00	13,265.00	13,265.00
01-4220-5710-112-000	Fire - Admin, State Retirement	7,667.72	8,433.11	8,734.49	10,180.00	8,077.00	8,077.00
01-4220-5710-114-000	Fire - Admin, Fire Retirement	54,685.05	62,091.08	68,462.56	70,701.00	80,651.00	80,651.00
01-4220-5710-121-000	Fire - Admin, Flex Cash Benefits	2,789.18	17,803.14	13,961.01	14,214.00	14,827.00	14,827.00
01-4220-5710-122-000	Fire - Admin, Insurance Benefits	83,662.53	66,290.10	83,497.25	93,748.00	102,275.00	102,275.00
01-4220-5710-214-000	Fire - Admin, Notices/Newspaper Ads	374.88	425.62	478.45	490.00	490.00	490.00
01-4220-5710-215-000	Fire - Admin, Publications	559.75	510.92	499.47	645.00	645.00	645.00
01-4220-5710-217-000	Fire - Admin, Association Dues/Fees	3,742.50	4,700.75	3,885.25	4,275.00	4,025.00	4,025.00
01-4220-5710-220-000	Fire - Admin, Service Recognition	925.47	500.00	663.14	2,000.00	1,500.00	1,500.00
01-4220-5710-226-000	Fire - Admin, Film Developing	0.00	11.02	0.00	60.00	0.00	0.00
01-4220-5710-230-000	Fire - Admin, Meals (In Town)	873.69	255.17	480.77	500.00	500.00	500.00
01-4220-5710-231-000	Fire - Admin, Meals (Out of Town)	535.21	576.52	588.48	600.00	600.00	600.00
01-4220-5710-232-000	Fire - Admin, Transportation	517.49	1,127.94	0.00	800.00	800.00	800.00
01-4220-5710-233-000	Fire - Admin, Mileage Reimbursement	0.00	4.20	14.20	100.00	50.00	50.00
01-4220-5710-234-000	Fire - Admin, Lodging	686.88	0.00	0.00	1,000.00	1,000.00	1,000.00
01-4220-5710-235-000	Fire - Admin, Registration Fees	395.00	718.00	460.00	1,000.00	1,000.00	1,000.00
01-4220-5710-236-000	Fire - Admin, Education Reim.	1,552.00	0.00	0.00	1,000.00	500.00	500.00
01-4220-5710-237-000	Fire - Admin, Training	9,196.00	5,555.00	5,502.90	8,500.00	5,250.00	5,250.00
01-4220-5710-238-000	Fire - Admin, Postage	923.87	1,178.09	699.97	1,100.00	1,100.00	1,100.00
01-4220-5710-241-000	Fire - Admin, Printing	1,180.27	484.76	718.39	1,640.00	960.00	960.00
01-4220-5710-244-000	Fire - Admin, Medical Exams	11,523.85	14,933.15	18,890.40	23,249.00	23,249.00	23,249.00
01-4220-5710-254-000	Fire - Admin, Towing	450.00	0.00	430.00	500.00	250.00	250.00

**FY13 BOS Approved**  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>01-4220-5710-269-000</b> Fire - Admin, Computer Software Mtce.	9,028.00	9,269.00	0.00	0.00	0.00	0.00
<b>01-4220-5710-301-000</b> Fire - Admin, Paper	647.36	849.70	579.80	850.00	750.00	750.00
<b>01-4220-5710-302-000</b> Fire - Admin, Copier Supplies/Usage	5,068.62	4,388.05	4,639.47	4,880.00	3,442.00	3,442.00
<b>01-4220-5710-303-000</b> Fire - Admin, Office Supplies	2,739.85	2,001.81	1,385.24	2,400.00	2,556.00	2,556.00
<b>01-4220-5710-304-000</b> Fire - Admin, Gasoline	7,648.59	6,824.08	8,326.07	7,000.00	7,000.00	7,000.00
<b>01-4220-5710-319-000</b> Fire - Admin, Uniform Purchases	2,121.00	1,828.55	1,777.48	2,250.00	2,250.00	2,250.00
<b>01-4220-5710-325-000</b> Fire - Admin, Equip Repair Parts	0.00	0.00	346.28	250.00	250.00	250.00
<b>01-4220-5710-326-000</b> Fire - Admin, Furniture	0.00	0.00	0.00	100.00	100.00	100.00
<b>Fire - Administration Total</b>	<b>640,310.05</b>	<b>654,687.09</b>	<b>698,267.25</b>	<b>711,385.00</b>	<b>721,497.00</b>	<b>721,497.00</b>

Cmdty	5710 Fire Administration		Unit	Price p/Unit	FY12	FY13	% Change
			Unit	Unit Price			
101	C	Salaries, FT	1	444,132	444,135	444,132	0%
105		Salaries, OT	1	0	0	0	0%
108	C	FICA/Medicare	1	13,265	13,218	13,265	0%
112	C	State Retirement	1	8,077	10,180	8,077	-21%
114	C	Fire Retirement	1	80,652	70,701	80,652	14%
121	C	Flex Benefits	1	14,827	14,214	14,827	4%
122	C	Insurance Benefits	1	102,275	93,748	102,275	9%
		<b>Salaries &amp; Benefits</b>			<b>646,196</b>	<b>663,228</b>	<b>7%</b>
214		Notices/Newspaper Ads			<b>490</b>	<b>490</b>	0%
		~Examples: vacant positions, RFP's, sales c	7	70			
		Town Code requires advertisements to be placed in two local papers per most postings.					
215		<b>Publications and Subscriptions</b>			<b>645</b>	<b>645</b>	0%
		NH RSA'S	1	150			
		Publications, Trade Journals	1	76			
		FLSA Handbook (annual updates)	1	419			
217		<b>Association Dues/Fees</b>			<b>4,275</b>	<b>4,025</b>	-6%
		Border Area Mutual Aid	1	50			
		Executive Fire Officer	1	75			
		Hillsborough County Warden	1	70			
		International Association of Fire Chiefs	2	175			
		NH Assoc. of Fire Chiefs	2	75			
		Souhegan Mutual Aid	1	60			
		Souhegan Mutual Aid Response Team	1	3,270			
220		<b>Service Recognition</b>			<b>2,000</b>	<b>1,500</b>	-25%
		Chief's Awards	2	250			
		Department Awards Program	1	1,000			

C - Contract  
N - New  
R - Replacement



<b>Cmdty</b>	<b>5710 Fire Administration</b>	<b>Unit</b>	<b>Price p/Unit</b>	<b>FY12</b>	<b>FY13</b>	<b>% Change</b>
<b>226</b>	<b>Film Developing</b>			<b>60</b>	<b>0</b>	<b>-100%</b>
	35 MM Film	1	0			
	35 MM Slides	1	0			
	Film Processing	2	0			
	Polaroid Film -Suppression	1	0			
	Video Tapes, Blank VHS packs	2	0			
<b>230</b>	<b>Meals In Town</b>			<b>500</b>	<b>500</b>	<b>0%</b>
	~Examples: Meetings with officers, training	1	500			
<b>231</b>	<b>Meals Out of Town</b>			<b>600</b>	<b>600</b>	<b>0%</b>
	~Examples: Out of town meetings, educatic	1	600			
<b>232</b>	<b>Transportation</b>			<b>800</b>	<b>800</b>	<b>0%</b>
	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.					
<b>233</b>	<b>Mileage / Car Reimbursement</b>			<b>100</b>	<b>50</b>	<b>-50%</b>
	Reimbursement for employee for personal v	1	50			
	~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.					
<b>234</b>	<b>Lodging - Conference</b>			<b>1,000</b>	<b>1,000</b>	<b>0%</b>
	Conferences or Training events that require	2	500			
<b>235</b>	<b>Conference Fees</b>			<b>1,000</b>	<b>1,000</b>	<b>0%</b>
	Conference & Registration fees	2	430			
	Seminar & Registration fees	2	70			
<b>236</b>	<b>Education Reimbursement</b>			<b>1,000</b>	<b>500</b>	<b>-50%</b>
	Professional development seminar reimbur	2	250			
	~Reimbursement direct to the employee for approved classes or seminar training.					

C - Contract  
 N - New  
 R - Replacement

<b>Cmdty</b>	<b>5710 Fire Administration</b>	<b>Unit</b>	<b>Price p/Unit</b>	<b>FY12</b>	<b>FY13</b>	<b>% Change</b>
<b>237</b>	<b>Training</b>			<b>8,500</b>	<b>5,250</b>	-38%
	Promotional Testing (Capt, Lt) NH Fire Ac	1	5,000			
	Professional training paid to institution.	1	250			
<b>238</b>	<b>Postage all areas</b>			<b>1,100</b>	<b>1,100</b>	0%
	Postage & shipping expenses	1	1,100			
<b>241</b>	<b>Printing</b>			<b>1,640</b>	<b>960</b>	-41%
	Business Cards (Chief Officers, Prevention.	1	80			
	Letterhead & Official stock paper	4	90			
	Timecards	2	100			
	Multi-part patient EMS forms & Dispatch I	2	80			
	Multi-part Suppression & Prevention forms	2	80			
<b>244</b>	<b>Medical Exams</b>			<b>23,249</b>	<b>23,249</b>	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>					
<b>254</b>	<b>Towing</b>			<b>500</b>	<b>250</b>	-50%
	All vehicles: Cars, Fire Trucks and Ambula	2	125			
<b>301</b>	<b>Paper</b>			<b>850</b>	<b>750</b>	-12%
	~ Copy machine paper needs for all fire bui	1	750			
<b>302</b>	<b>Copier Supplies/Usages</b>			<b>4,880</b>	<b>3,442</b>	-29%
	2 Copy Machine Units w/Usage and Other :	12	266			
	Fax machine supplies	1	250			
<b>303</b>	<b>Office Supplies</b>			<b>2,400</b>	<b>2,556</b>	7%
	Office Supplies & Materials	1	2,556			
<b>304</b>	<b>Gasoline</b>			<b>7,000</b>	<b>7,000</b>	0%
	All gasoline powered vehicles as charged tl	1	7,000			

C - Contract  
 N - New  
 R - Replacement

<b>Cmdty</b>	<b>5710 Fire Administration</b>	<b>Unit</b>	<b>Price p/Unit</b>	<b>FY12</b>	<b>FY13</b>	<b>% Change</b>
	~Based upon fuel consumption charges in FY10					
<b>319</b>	<b>Uniform Purchases</b>			<b>2,250</b>	<b>2,250</b>	<b>0%</b>
	Chief	1	600			
C	Deputy Chief	2	600			
C	Capt of Training	1	450			
<b>325</b>	<b>Equipment Repair Parts</b>			<b>250</b>	<b>250</b>	<b>0%</b>
	Administrative Office Equipment (printers,	1	250			
<b>326</b>	<b>Furniture</b>			<b>100</b>	<b>100</b>	<b>0%</b>
	Administrative furniture (cabinet, chair, she	1	100			
	<b>Summary</b>					
	<b>Salary and Benefits</b>			<b>646,196</b>	<b>663,228</b>	<b>3%</b>
	<b>Operating Budget</b>			<b>65,189</b>	<b>58,267</b>	<b>-11%</b>
				<b>711,385</b>	<b>721,495</b>	<b>1%</b>

C - Contract  
 N - New  
 R - Replacement

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5710 Fire Administration**

Employee Name	Employee Title	Annual Wages	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Buxton, Robert	Deputy Fire Chief	\$89,744	\$1,301	\$20,542	\$0	\$0	\$768	\$768	\$22,612	\$112,355
<b>OPEN</b>	<b>Deputy Fire Chief</b>	<b>\$89,744</b>	<b>\$1,301</b>	<b>\$20,542</b>	<b>\$23,869</b>	<b>\$1,854</b>	<b>\$768</b>	<b>\$26,491</b>	<b>\$48,335</b>	<b>\$138,078</b>
Cheyne, Helen	Administrative Aide II	\$41,288	\$3,159	\$3,633	\$10,936	\$527	\$458	\$11,921	\$18,713	\$60,001
Demanche, Torrey	Executive Secretary	\$50,504	\$3,864	\$4,444	\$17,347	\$1,854	\$560	\$19,761	\$28,069	\$78,573
Murray, Shawn	Fire Chief	\$95,840	\$1,390	\$21,938	\$19,069	\$1,854	\$784	\$21,707	\$45,034	\$140,874
Grebinar, Kevin	Training Captain	\$77,012	\$1,117	\$17,628	\$19,069	\$1,854	\$705	\$21,628	\$40,372	\$117,384
	<b>Total Full Time # 101</b>	<b><u>\$444,132</u></b>	<b><u>\$12,131</u></b>	<b><u>\$88,728</u></b>	<b><u>\$90,290</u></b>	<b><u>\$7,943</u></b>	<b><u>\$4,042</u></b>	<b><u>\$102,275</u></b>	<b><u>\$203,134</u></b>	<b><u>\$647,266</u></b>
<b>OVERTIME</b>										
Fire Administration	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>
	<b>Total Overtime # 105</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>FLEXIBLE BENEFITS PAYMENT</b>										
Fire Administration	Flex Benefit Payment	<u>\$14,827</u>	<u>\$1,134</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,134</u>	<u>\$15,962</u>
	<b>Flex Payment # 121</b>	<b><u>\$14,827</u></b>	<b><u>\$1,134</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$1,134</u></b>	<b><u>\$15,962</u></b>
<b>TOTAL 5710</b>		<b><u>\$458,959</u></b>	<b><u>\$13,265</u></b>	<b><u>\$88,728</u></b>	<b><u>\$90,290</u></b>	<b><u>\$7,943</u></b>	<b><u>\$4,042</u></b>	<b><u>\$102,275</u></b>	<b><u>\$204,268</u></b>	<b><u>\$663,228</u></b>

**FY13 BOS Approved**  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Fire - Facilities</b>						
01-4220-5715-101-000	Fire - Facility, Salaries Full Time	3,334.78	3,552.76	3,716.84	3,572.00	3,572.00
01-4220-5715-105-000	Fire - Facility, Salaries Overtime	106.38	115.43	31.70	0.00	0.00
01-4220-5715-108-000	Fire - Facility, Fica	263.09	281.50	286.51	273.00	273.00
01-4220-5715-112-000	Fire - Facility, State Retirement	301.55	317.94	344.39	396.00	314.00
01-4220-5715-202-000	Fire - Facility, Small Equip Maint	0.00	225.35	6,936.00	2,950.00	2,850.00
01-4220-5715-203-000	Fire - Facility, Small Equip Repairs	400.35	184.77	2,062.32	500.00	500.00
01-4220-5715-204-000	Fire - Facility, Large Equip Maint	288.00	2,359.05	1,258.14	2,400.00	2,400.00
01-4220-5715-206-000	Fire - Facility, Electricity	20,316.08	25,542.47	25,201.53	25,542.00	25,542.00
01-4220-5715-207-000	Fire - Facility, Water and Sewer	1,530.46	1,418.55	1,424.52	1,550.00	1,550.00
01-4220-5715-208-000	Fire - Facility, Telephone	12,370.60	15,644.82	13,701.45	11,580.00	11,580.00
01-4220-5715-209-000	Fire - Facility, Heating Oil	9,142.12	9,043.90	13,430.07	9,000.00	13,400.00
01-4220-5715-210-000	Fire - Facility, Natural Gas	11,829.60	8,291.99	8,302.78	8,300.00	8,300.00
01-4220-5715-213-000	Fire - Facility, Fire Alarm Mtce.	0.00	91.74	675.00	1,000.00	798.00
01-4220-5715-217-000	Fire - Facility, Association Dues/Fees	0.00	200.00	75.00	250.00	250.00
01-4220-5715-224-000	Fire - Facility, Building Maint	35,505.57	52,720.10	31,056.99	30,175.00	32,050.00
01-4220-5715-252-000	Fire - Facility, Professional Services	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	1,584.00	1,584.00
01-4220-5715-322-000	Fire - Facility, Janitorial Supplies	3,716.88	3,559.91	5,133.17	4,500.00	4,500.00
01-4220-5715-325-000	Fire - Facility, Equipment Repair Parts	264.46	1,360.00	1,102.79	350.00	1,000.00
01-4220-5715-403-000	Fire - Facility, Small Equipment	0.00	0.00	738.90	0.00	0.00
<b>Fire - Facilities Total</b>	<b>101,396.92</b>	<b>126,494.28</b>	<b>117,062.10</b>	<b>103,922.00</b>	<b>110,463.00</b>	<b>110,463.00</b>

Cmdty	5715 Facilities	Unit	Price p/Unit	FY12	FY13	% Change
		<b>Unit</b>	<b>Unit Price</b>			
101	<b>Salaries, FT</b>	1	3,572	3572	3572	0%
	~ Pay a portion of annual earning of the Town Hall janitorial employee.					
105	<b>Salaries, OT</b>	0	0	0	0	0%
108	<b>FICA/Medicare</b>	1	273	273	273	0%
112	<b>State Retirement</b>	1	314	396	314	-21%
	<b>Salaries &amp; Benefits</b>			<b>4241</b>	<b>4159</b>	<b>-2%</b>
202	<b>Small Equipment Maintenance</b> (Maintenance agreements)			<b>2950</b>	<b>2850</b>	<b>-3%</b>
	Air Compressor maintenance	1	500			
	Overhead Door Maint & Repair	1	1,000			
	Water System (Burns Hill and Robinson	1	1,000			
	Workout equipment maintenance	1	350			
203	<b>Small Equipment Repairs</b>			<b>500</b>	<b>500</b>	<b>0%</b>
	Repair costs to fix various in-house item	1	500			
204	<b>Large Equipment Maintenance</b>			<b>2400</b>	<b>2400</b>	<b>0%</b>
	Station generator maintenance	3	800			
206	<b>Electricity</b>			<b>25542</b>	<b>25542</b>	<b>0%</b>
	Electricity for 4 buildings (Admin, Centu	1	25,542			
	Examples: Office electricity, air conditioning units and ventilation systems on apparatus floors					
207	<b>Water &amp; Sewer</b>			<b>1550</b>	<b>1550</b>	<b>0%</b>
	Water & Sewer for 4 buildings (Admin,	1	1,550			
208	<b>Telephone</b>			<b>11580</b>	<b>11580</b>	<b>0%</b>
	Comcast - Robinson Road. Internet conn	12	107			
	Verizon - Fire Prevention communicatio	12	72			
	Verizon - Two mobile data cards for Chi	12	84			
	FairPoint - Radio Communication lines I	12	160			
	FairPoint - Centrex lines, Fax lines and	12	497			
	A T & T Fire phone lines	12	45			
209	<b>Heating Oil</b>			<b>9000</b>	<b>13400</b>	<b>49%</b>
	~Burns Hill and Robinson Road Stations	1	13,400			

C - Contract  
 N - New  
 R - Replacement

Cmdty	5715 Facilities	Unit	Price p/Unit	FY12	FY13	% Change
210	<b>Natural Gas</b>			<b>8300</b>	<b>8300</b>	0%
	~Central Station and Administration Bui	1	8,300			
213	<b>Fire Alarm Maintenance</b>			<b>1000</b>	<b>798</b>	-20%
	Fire Alarm Maintenance and Inspection	3	266			
217	<b>Boiler Inspections and Air Tanks</b>			<b>250</b>	<b>250</b>	0%
	Required State Inspections	1	250			
224	<b>Building Maintenance</b>			<b>30175</b>	<b>32050</b>	6%
	Furnace/ A/C Cleaning	10	175			
	Grounds Upkeep - All buildings	1	1,500			
	R Carpet Replacement - Administration an	1	0			
	Floor Repair Station 4 (Burns Hill) repla	1	0			
	HVAC Upgrade Station 4 (Burns Hill)	1	6,900			
	Water Filters	2	950			
	Building Maintenance - All buildings	1	20,000			
253	<b>Pest Control</b>			<b>1584</b>	<b>1584</b>	0%
	Pest Control - all 4 buildings (all bugs, t	12	132			
322	<b>Janitorial Supplies</b>			<b>4500</b>	<b>4500</b>	0%
	Cleaning products for building and appa	1	4,500			
	sponges and mop supplies. All 4 buildings.					
325	<b>Equipment Repair Parts</b>			<b>350</b>	<b>1000</b>	186%
	Overhead Door Maintenance	4	250			
403	<b>Small Equipment</b>			<b>0</b>	<b>0</b>	0%
	<b>Summary</b>					
	<b>Salary and Benefits</b>			<b>4241</b>	<b>4159</b>	-2%
	<b>Operating Budget</b>			<b>99681</b>	<b>106304</b>	7%
				<b>103922</b>	<b>110463</b>	<b>6%</b>

C - Contract  
 N - New  
 R - Replacement

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5715 Fire Facilities**

Employee Name	Employee Title	Annual Wages	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Madeiras, Wayne	Custodian	<u>\$3,572</u>	<u>\$273</u>	<u>\$314</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$588</u>	<u>\$4,159</u>
	<b>Total Full Time # 101</b>	<b><u>\$3,572</u></b>	<b><u>\$273</u></b>	<b><u>\$314</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$588</u></b>	<b><u>\$4,159</u></b>
<b>TOTAL 5715</b>		<b><u>\$3,572</u></b>	<b><u>\$273</u></b>	<b><u>\$314</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$588</u></b>	<b><u>\$4,159</u></b>



FY13 BOS Approved  
Town of Hudson, NH

		1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Fire - Communications</b>							
01-4220-5720-101-000	Fire-Communications, Salaries FT	129,013.74	137,899.97	133,856.92	139,443.00	136,198.00	136,198.00
01-4220-5720-102-000	Fire-Communications, Salaries PT	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
01-4220-5720-105-000	Fire-Communications, Salaries OT	51,876.90	37,652.51	49,546.55	36,622.00	36,622.00	36,622.00
01-4220-5720-108-000	Fire-Communications, Fica	12,933.35	12,856.14	14,159.13	14,498.00	15,347.00	15,347.00
01-4220-5720-112-000	Fire-Communications, State Retrmt	14,487.19	15,465.65	15,714.50	19,580.00	15,340.00	15,340.00
01-4220-5720-114-000	Fire-Communications, Fire Pension	4,417.99	2,675.34	3,225.02	0.00	0.00	0.00
01-4220-5720-121-000	Fire-Communications, Flex Cash Benef	12,361.62	11,228.04	19,231.35	11,457.16	24,795.00	24,795.00
01-4220-5720-122-000	Fire-Communications, Ins. Benefits	22,043.73	36,033.88	29,391.39	56,793.00	28,922.00	28,922.00
01-4220-5720-158-000	Fire-Communications, Incentive Pay	0.00	0.00	1,500.00	500.00	1,500.00	1,500.00
01-4220-5720-202-000	Fire-Communications, Sm. Equip Mtce	0.00	0.00	0.00	2,500.00	1,000.00	1,000.00
01-4220-5720-203-000	Fire-Communications, Sm Equip Rprs.	2,306.88	1,303.69	4,675.77	2,500.00	2,500.00	2,500.00
01-4220-5720-205-000	Fire-Communications, Lg Equip Rprs	540.00	1,175.00	777.50	1,200.00	1,200.00	1,200.00
01-4220-5720-208-000	Fire - Communications, Telephone	4,321.87	4,248.25	4,560.00	3,648.00	3,648.00	3,648.00
01-4220-5720-212-000	Fire-Communications, Radio Repairs	11,615.49	6,209.05	0.00	4,265.00	4,000.00	4,000.00
01-4220-5720-237-000	Fire-Communications, Training	1,311.50	90.06	0.00	1,000.00	500.00	500.00
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.	1,441.40	1,823.95	1,758.85	1,975.00	1,975.00	1,975.00
01-4220-5720-325-000	Fire-Communications, Equip Rpr Parts	2,823.92	3,382.46	18,380.80	4,350.00	4,350.00	4,350.00
01-4220-5720-326-000	Fire-Communications, Furniture	8,496.91	7,994.09	0.00	0.00	0.00	0.00
01-4220-5720-403-000	Fire-Communications, Small Equip	10,330.00	6,401.93	16,660.58	8,050.00	6,700.00	6,700.00
<b>Fire - Communications Total</b>		<b>290,322.49</b>	<b>286,440.01</b>	<b>313,438.36</b>	<b>310,031.16</b>	<b>286,247.00</b>	<b>286,247.00</b>

Cmdty	5720 Fire Communications		Unit	Price p/Unit	FY12	FY13	% Change
			Unit	Unit Price			
101	C	Salaries, FT	1	136,198	139,443	136,198	-2%
102		Salaries, Part Time	1	1,500	1,500	1,500	0%
105		Salaries, OT			36,622	36,623	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	15,347	14,498	15,347	6%
112	C	State Retirement	1	0	0	0	0%
114	C	Fire Pension	1	15,340	19,580	15,340	-22%
121	C	Flex Benefits	1	24,795	11,457	24,795	116%
122	C	Insurance Benefits	1	28,922	56,793	28,922	-49%
158	C	Incentive	1	1,500	500	1,500	200%
		<b>Salaries &amp; Benefits</b>			<b>280,394</b>	<b>260,225</b>	<b>-7%</b>
202		<b>Small Equipment Maintenance</b>			<b>2500</b>	<b>1000</b>	<b>-60%</b>
		Dispatch Center	1	1,000			
203		<b>Small Equipment Repair</b>			<b>2500</b>	<b>2500</b>	<b>0%</b>
		Dispatch Center	1	2,500			
205		<b>LG Equipment Repair</b>			<b>1200</b>	<b>1200</b>	<b>0%</b>
		Dispatch Center	1	1,200			
208		<b>Telephone</b>			<b>3648</b>	<b>3648</b>	<b>0%</b>
		Radio Lines for Interoperability	12	304			
212		<b>Radio Repairs</b>			<b>4265</b>	<b>4000</b>	<b>-6%</b>
		Radio Repairs	1	4,000			

C - Contract  
N - New  
R - Replacement

Cmdty	5720 Fire Communications		Unit	Price p/Unit	FY12	FY13	% Change
237	<b>Training</b>				1000	500	-50%
		Specialized Dispatcher Training & Certif	1	500			
252	<b>Other Professional Services</b>				150	150	0%
		Cross Reference Phone Number manual	1	150			
319	<b>Uniform Purchases</b>				1975	1975	0%
	C	Dispatch Uniforms	4	400			
	C	Class A Uniform	1	375			
325	<b>Equipment Repair Parts</b>				4350	4350	0%
		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	<b>Small Equipment</b>				8050	6700	-17%
	R	Hand lights	1	150			
	R	Pagers	2	525			
	R	Replacement Portable Radios	5	1,100			
	<b>Summary</b>						
		<b>Salary and Benefits</b>			280394	260225	-7%
		<b>Operating Budget</b>			29638	26023	-12%
					310032	286248	-8%

C - Contract  
 N - New  
 R - Replacement

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5720 Fire Communications**

Employee Name	Employee Title	Annual Wages	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Cormier, Amanda	Dispatcher	\$34,050	\$2,605	\$2,996	\$0	\$0	\$379	\$379	\$5,980	\$40,029
Glenn, Warren	Dispatcher	\$35,672	\$2,729	\$3,139	\$0	\$1,854	\$395	\$2,249	\$8,117	\$43,789
Robertson, Gayle	Dispatcher	\$35,672	\$2,729	\$3,139	\$13,561	\$1,019	\$395	\$14,975	\$20,843	\$56,515
Turcotte, Amanda	Dispatcher	\$30,805	\$2,357	\$2,711	\$10,451	\$527	\$341	\$11,319	\$16,386	\$47,191
	<b>Total Full Time # 101</b>	<b>\$136,198</b>	<b>\$10,419</b>	<b>\$11,985</b>	<b>\$24,012</b>	<b>\$3,400</b>	<b>\$1,510</b>	<b>\$28,922</b>	<b>\$51,327</b>	<b>\$187,525</b>
<b>PART TIME EMPLOYEES</b>										
Fire Dispatch	Part Time	\$1,500	\$115	\$0	\$0	\$0	\$0	\$0	\$115	\$1,615
	<b>Total Part Time #102</b>	<b>\$1,500</b>	<b>\$115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115</b>	<b>\$1,615</b>
<b>OVERTIME</b>										
Fire Dispatch	Overtime	\$36,622	\$2,802	\$3,223	\$0	\$0	\$0	\$0	\$6,024	\$42,646
	<b>Total Overtime # 105</b>	<b>\$36,622</b>	<b>\$2,802</b>	<b>\$3,223</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,024</b>	<b>\$42,646</b>
<b>FLEXIBLE BENEFIT PAYMENT</b>										
Fire Dispatch	Flex Benefit Payment	\$24,795	\$1,897	\$0	\$0	\$0	\$0	\$0	\$1,897	\$26,692
	<b>Total Flex # 121</b>	<b>\$24,795</b>	<b>\$1,897</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,897</b>	<b>\$26,692</b>
<b>INCENTIVE PAY</b>										
Fire Dispatch	Incentive Pay	\$1,500	\$115	\$132	\$0	\$0	\$0	\$0	\$247	\$1,747
	<b>Total Incentive Pay # 158</b>	<b>\$1,500</b>	<b>\$115</b>	<b>\$132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$247</b>	<b>\$1,747</b>
<b>TOTAL 5720</b>		<b>\$200,615</b>	<b>\$15,347</b>	<b>\$15,340</b>	<b>\$24,012</b>	<b>\$3,400</b>	<b>\$1,510</b>	<b>\$28,922</b>	<b>\$59,609</b>	<b>\$260,225</b>

FY13 BOS Approved  
Town of Hudson, NH

		1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Fire - Suppression</b>							
01-4220-5730-101-000	Fire - Suppression, Salaries Full Time	1,815,391.03	1,800,678.39	1,813,942.92	1,703,942.00	1,678,826.00	1,678,826.00
01-4220-5730-102-000	Fire - Suppression, Salaries Part Time	50,195.57	44,781.76	42,132.43	50,000.00	28,500.00	28,500.00
01-4220-5730-105-000	Fire - Suppression, Salaries Overtime	423,012.76	381,019.98	405,841.41	357,992.00	355,601.00	355,601.00
01-4220-5730-108-000	Fire - Suppression, Fica	33,096.75	32,402.08	32,382.07	33,857.00	31,994.00	31,994.00
01-4220-5730-114-000	Fire - Suppression, Fire Retirement	376,264.61	401,944.09	416,552.39	415,884.00	467,786.00	467,786.00
01-4220-5730-121-000	Fire - Suppression, Flex Cash Benefits	112,300.56	110,528.86	138,968.62	150,503.00	162,919.00	162,919.00
01-4220-5730-122-000	Fire - Suppression, Insurance Benefits	302,967.60	347,979.12	367,357.42	400,359.00	380,245.00	380,245.00
01-4220-5730-158-000	Fire - Suppression, Incentive Pay	10,100.00	10,600.00	8,800.00	9,200.00	9,200.00	9,200.00
01-4220-5730-202-000	Fire - Suppression, Small Equip Maint	3,324.33	5,894.84	4,297.49	4,670.00	6,280.00	6,280.00
01-4220-5730-203-000	Fire - Suppression, Small Equip Repair	3,627.32	1,415.68	3,944.61	5,500.00	4,100.00	4,100.00
01-4220-5730-204-000	Fire - Suppression, Large Equip Maint	9,537.44	17,037.96	11,124.20	22,160.00	22,160.00	22,160.00
01-4220-5730-205-000	Fire - Suppression, Large Equip Repair	32,503.51	27,104.72	37,613.62	28,778.00	28,778.00	28,778.00
01-4220-5730-215-000	Fire - Suppression, Publications	0.00	284.72	1,067.50	500.00	500.00	500.00
01-4220-5730-217-000	Fire - Suppression, Asso.Dues/Fees	350.00	270.00	218.00	505.00	505.00	505.00
01-4220-5730-222-000	Fire - Suppression, Lse.Prchse Agreem	41,110.00	0.00	0.00	0.00	0.00	0.00
01-4220-5730-236-000	Fire - Suppression, Education Reim	2,685.00	1,812.00	1,812.00	4,000.00	4,000.00	4,000.00
01-4220-5730-237-000	Fire - Suppression, Training	10,600.75	2,520.00	2,931.83	10,816.00	8,250.00	8,250.00
01-4220-5730-252-000	Fire - Suppression, Prof. Services	2,438.30	2,289.28	3,028.60	3,450.00	3,450.00	3,450.00
01-4220-5730-305-000	Fire - Suppression, Diesel	33,664.64	24,701.45	28,025.45	25,010.00	25,010.00	25,010.00
01-4220-5730-306-000	Fire - Suppression, Oil and Grease	555.43	651.05	353.78	300.00	350.00	350.00
01-4220-5730-307-000	Fire - Suppression, Tires	2,562.44	7,021.74	5,457.79	6,305.00	6,305.00	6,305.00
01-4220-5730-319-000	Fire - Suppression, Uniform Purchases	123,252.35	24,361.26	24,396.19	27,865.00	27,865.00	27,865.00
01-4220-5730-321-000	Fire - Suppression, Hose and Equip	2,604.00	5,315.00	5,644.50	5,530.00	5,530.00	5,530.00
01-4220-5730-324-000	Fire - Suppression, Chemicals	0.00	680.00	0.00	500.00	500.00	500.00

FY13 BOS Approved  
Town of Hudson, NH

		1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>01-4220-5730-325-000</b>	Fire - Suppression, Equip Repair Parts	20,693.24	9,996.43	10,709.55	17,920.00	17,620.00	17,620.00
<b>01-4220-5730-340-000</b>	Fire - Suppression, Sm. Oper. Equip	23,221.49	3,777.37	8,280.07	5,400.00	6,420.00	6,420.00
<b>01-4220-5730-403-000</b>	Fire - Suppression, Small Equip	7,490.00	12,000.00	13,300.00	0.00	0.00	0.00
<b>01-4220-5730-404-000</b>	Fire - Suppression, Trucks	15,332.81	8,487.29	16,275.56	26,100.00	23,900.00	23,900.00
<b>01-4220-5730-450-000</b>	Fire - Suppression, Capital Reserve	50,000.00	50,000.00	0.00	0.00	0.00	0.00
<b>01-4220-5730-450-755</b>	Fire Suppr - Fire Apparatus CRF	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>01-4220-5730-450-782</b>	Fire - Suppression, Fire Equip CRF	0.00	0.00	0.00	0.00	1,000.00	20,000.00
<b>01-4220-5730-450-793</b>	Fire - Suppression, CRF Appr Refurb &	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
<b>Fire - Suppression Total</b>		<b>3,508,881.93</b>	<b>3,335,555.07</b>	<b>3,474,458.00</b>	<b>3,387,046.00</b>	<b>3,377,594.00</b>	<b>3,396,594.00</b>

<b>Cmnty</b>	<b>5730 Fire Suppression</b>	<b>Unit</b>	<b>Price p/Unit</b>	<b>Sub TTL</b>	<b>FY12</b>	<b>FY13</b>	<b>% Change</b>
		<b>Unit</b>	<b>Unit Price</b>				
<b>101</b>	C <b>Salaries, FT</b>	1	1,678,826	1,678,826	1,703,942	1,678,826	-1%
<b>102</b>	<b>Salaries, Part Time</b>				50,000	28,500	-43%
	Fire Training	600	15	9,000			
	EMS Training	0	15	0			
	Emergency Response	700	15	10,500			
	Level 1A & B Class	0	15	0			
	Ride-A-Long program	400	15	6,000			
	Special Details	200	15	3,000			
<b>105</b>	<b>Salaries, OT</b>				357,992	355,601	-1%
	C Earned Time Coverage	8,000	31	248,000			
	C Union Meeting / Conference Coverage	50	31	1,550			
	Fire Alarm Work	250	31	7,750			
	Fire Alarm Training	65	31	2,015			
	Paramedic School Coverage	0	31	0			
	Call Back Coverage	800	31	24,800			
	EMT Refresher Test	350	31	10,850			
	Fire Training	100	31	3,100			
	EMS Training	100	31	3,100			
	EMS Public Education	80	31	2,480			
	Fire Public Education	80	31	2,480			
	Mechanical	775	31	24,025			
	Communications Work	0	31	0			
	C Firefighter Vacancies	120	31	3,720			
	Station Projects	125	31	3,875			
	Rescue Equipment	45	31	1,395			
	SCBA Repair	25	31	775			
	Hose Repair	25	31	775			
	Supervisor's Meetings/Training	250	31	7,750			
	Special Details	231	31	7,161			
<b>108</b>	C <b>FICA/Medicare</b>	1	31,994	31,994	33,857	31,994	-6%
<b>114</b>	C <b>Fire Retirement</b>	1	467,786	467,786	415,884	467,786	12%
<b>121</b>	C <b>Flex Benefits</b>	1	162,919	162,919	150,503	162,919	8%
<b>122</b>	C <b>Insurance Benefits</b>	1	380,245	380,245	400,359	380,245	-5%

C - Contract  
N - New  
R - Replacement

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY12	FY13	% Change
158	C Incentive Pay	1	9,200	9,200	9,200	9,200	0%
	<b>Salaries &amp; Benefits</b>				<b>3,121,737</b>	<b>3,115,071</b>	<b>0%</b>
202	<b>Small Equipment Maintenance</b>				<b>4,670</b>	<b>6,280</b>	<b>34%</b>
	Face Piece Fit Test	60	25	1,500			
	SCBA Cylinder Hydro	15	30	450			
	Hydraulic Rescue Equipment (completed every other year)	1	1,800	1,800			
	SCBA Cylinder Flow Test	38	35	1,330			
	Recharge / Service Fire Extinguishers	1	1,200	1,200			
203	<b>Small Equipment Repairs</b>				<b>5,500</b>	<b>4,100</b>	<b>-25%</b>
	Small Equipment Repairs / Replacement	1	3,000	3,000			
	Supplies for small equipment repair (cones for trucks.)	1	300	300			
	Forestry Hose, Gate and Nozzles	1	800	800			
204	<b>Large Equipment Maintenance</b>				<b>22,160</b>	<b>22,160</b>	<b>0%</b>
	Aerial Maint - every 6 months	2	1,600	3,200			
	LOF (Lub Oil Filter) Small Trucks and Cars	6	222	1,330			
	Preventative Maintenance Large Trucks	7	300	2,100			
	LOF Large Trucks	10	400	4,000			
	Pump Maintenance & Testing	5	215	1,075			
	Pump Repairs	2	2,250	4,500			
	Quarterly Maint ~ Engines and Tankers	8	462	3,696			
	State Inspection ~ Cars, Pick-ups and Tahoes	8	60	480			
	State Inspection ~ every 6 months (5 trucks)	10	80	800			
	Transmission Fluid Change	16	61	980			
205	<b>Large Equipment Repairs</b>				<b>28,778</b>	<b>28,778</b>	<b>0%</b>
	Large Equipment Repairs	8	2,222	17,778			
	Outside Repairs	1	5,500	5,500			
	Repair/Paint Trucks	1	5,500	5,500			
215	<b>Publications and Subscriptions</b>				<b>500</b>	<b>500</b>	<b>0%</b>
	Training Publications - Training Network & Safety Officer	1	500	500			

C - Contract  
 N - New  
 R - Replacement



Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY12	FY13	% Change
<b>217</b>	<b>Association Dues, Fees</b>				<b>505</b>	<b>505</b>	0%
	Commercial Drivers License Fees	5	70	350			
	Mechanics Association Dues	1	35	35			
	NH Retirement System - Call Members	20	6	120			
<b>236</b>	<b>Education Reimbursement</b>				<b>4,000</b>	<b>4,000</b>	0%
	C Education Reimbursement - FF, Lt, Disp	1	2,000	2,000			
	Education Reimbursement - Others (Captains & Call Membe	1	2,000	2,000			
<b>237</b>	<b>Training</b>				<b>10,816</b>	<b>8,250</b>	-24%
	Certified Fire Courses	10	110	1,100			
	Training - Props	1	1,000	1,000			
	Instructor Fees - Outside Hire	9	500	4,500			
	NFA Course Attendance	4	150	600			
	Training - Seminars	7	150	1,050			
<b>252</b>	<b>Other Professional Services</b>				<b>3,450</b>	<b>3,450</b>	0%
	Aerial Ladder Cert. Testing	1	1,000	1,000			
	Ground Ladder Testing (charge per ft.)	500	3	1,250			
	Breathing Air Compressor Service	1	1,000	1,000			
	Breathing Air quality test	4	50	200			
<b>305</b>	<b>Diesel</b>				<b>25,010</b>	<b>25,010</b>	0%
	Apparatus	6,100	2.452	14,957			
	Ambulances	4,100	2.452	10,053			
<b>306</b>	<b>Oil and Grease</b>				<b>300</b>	<b>350</b>	17%
	Grease, Oil & Assorted Fluids	1	350	350			
<b>307</b>	<b>Tires</b>				<b>6,305</b>	<b>6,305</b>	0%
	Administration Tires	4	120	480			
	Ambulance Tires	5	160	800			
	Apparatus Tires	11	385	4,235			
	Fire Alarm & Wire Trailer	1	550	550			
	Prevention Tires	2	120	240			

C - Contract  
N - New  
R - Replacement

<b>Cmdty</b>	<b>5730 Fire Suppression</b>	<b>Unit</b>	<b>Price p/Unit</b>	<b>Sub TTL</b>	<b>FY12</b>	<b>FY13</b>	<b>% Change</b>
<b>319</b>	<b>Uniform Purchases</b>				<b>27,865</b>	<b>27,865</b>	<b>0%</b>
	Badges/Collar Devices/ Name Tags etc	8	40	320			
C	Class A Uniforms	4	275	1,100			
	Forestry Shirts	5	86	430			
	Reflective Safety Vests	5	70	350			
	Gear Cleaner	1	570	570			
	Gloves NFPA Leather	30	25	750			
	Nomex Hoods	15	46	683			
	OSHA Standard Eye Protection	25	16	388			
	Repair Turnout Gear & Decontamination	1	500	500			
	Turn Out Pants - NFPA	4	650	2,600			
	Turn Out Coats - NFPA	4	1,000	4,000			
	Uniforms - Call Personnel	20	100	2,000			
	Uniforms - Damaged on duty	5	75	375			
C	Uniform - Clothing Allowance Captains	4	450	1,800			
C	Uniform - Clothing Allowance FF's & Lt's	30	400	12,000			
<b>321</b>	<b>Hose &amp; Equipment</b>				<b>5,530</b>	<b>5,530</b>	<b>0%</b>
	Fire Hose 4'	1	1,380	1,380			
	Fire Hose 1.75 & 2 1/2	1	1,750	1,750			
	Hose Repair & Equipment	1	2,400	2,400			
<b>324</b>	<b>Other Chemicals</b>				<b>500</b>	<b>500</b>	<b>0%</b>
	Other Chemicals and Foam	1	500	500			
<b>325</b>	<b>Equipment Repair Parts</b>				<b>17,920</b>	<b>17,620</b>	<b>-2%</b>
	Extinguisher Repair Parts	6	70	420			
	Mechanical Parts	1	8,500	8,500			
	SCBA Repair Parts/Maint	1	4,500	4,500			
	SCBA Face pieces	10	220	2,200			
	Air Monitoring Equipment/Repair	1	1,500	1,500			
	Tools - Mechanical / Station	1	500	500			
<b>340</b>	<b>Small Operating Materials</b>				<b>5,400</b>	<b>6,420</b>	<b>19%</b>
	Haz Mat Absorbent Equipment	1	900	900			
	Haz Mat Spill Kits	1	400	400			
	Nozzles and Appliances	1	2,128	2,128			
	Replace Tools & Equip (smoke ejector & forstry tools)	1	2,992	2,992			
<b>403</b>	<b>Small Equipment</b>				<b>0</b>	<b>0</b>	<b>0%</b>
R	Thermal Imaging Camera	1	0	0			

C - Contract  
N - New  
R - Replacement

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY12	FY13	% Change
404	<b>Trucks</b>				<b>26,100</b>	<b>23,900</b>	-8%
	Chevrolet Tahoe Lease Car 3 (Yr 4 of 4)	1	8,700	8,700			
	Chevrolet Tahoe Lease Car 2 (Yr 3 of 4)	1	7,600	7,600			
	Chevrolet Tahoe Lease Car 1 (Yr 2 of 4)	1	7,600	7,600			
450	<b>Capital Reserve/Trust Funds (\$19,000 added by BOS)</b>				<b>71,000</b>	<b>90,000</b>	27%
	Apparatus Reserve Fund 5730-450-755	1	50,000	50,000			
	Referb & Repair Reserve Fund 5730-450-793	1	20,000	20,000			
	Fire Equipment Capital Reserve 5730-450-782	1	<b>20,000</b>	20,000			
	<b>Summary</b>				<b>3,121,737</b>	<b>3,115,071</b>	<b>0%</b>
	<b>Salary and Benefits</b>				<b>266,309</b>	<b>281,523</b>	<b>6%</b>
	<b>Operating Budget</b>						
					<b>3,388,046</b>	<b>3,396,594</b>	<b>0%</b>

C - Contract  
 N - New  
 R - Replacement

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5730 Fire Suppression**

Employee Name	Employee Title	Annual Wages	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Armand, Michael	1 Firefighter/EMT	\$44,925	\$651	\$10,283	\$0	\$0	\$497	\$497	\$11,431	\$56,356
Bavaro, James	2 Firefighter/EMT	\$44,925	\$651	\$10,283	\$19,353	\$1,019	\$497	\$20,869	\$31,803	\$76,728
Benner, Craig	3 Firefighter	\$32,280	\$468	\$7,389	\$9,040	\$527	\$358	\$9,925	\$17,782	\$50,062
Berube, Todd	4 Firefighter/Paramedic	\$48,463	\$703	\$11,093	\$9,040	\$527	\$537	\$10,104	\$21,900	\$70,363
Blinn, Kevin	5 Firefighter/Paramedic	\$48,463	\$703	\$11,093	\$0	\$1,854	\$537	\$2,391	\$14,187	\$62,650
Bradish, Glenn	6 Firefighter/EMT	\$40,994	\$594	\$9,383	\$16,725	\$1,854	\$453	\$19,032	\$29,010	\$70,004
Brideau, David	7 Firefighter/EMT	\$44,925	\$651	\$10,283	\$0	\$1,854	\$497	\$2,351	\$13,285	\$58,210
Chaput, Everett	8 Lieutenant	\$54,731	\$794	\$12,528	\$19,069	\$1,854	\$589	\$21,512	\$34,834	\$89,565
Conlon, Martin	9 Firefighter/EMT	\$44,925	\$651	\$10,283	\$0	\$1,854	\$497	\$2,351	\$13,285	\$58,210
Cormier, David	10 Firefighter/EMT	\$44,925	\$651	\$10,283	\$16,725	\$1,854	\$497	\$19,076	\$30,010	\$74,935
Crane, Benjamin	11 Firefighter/Paramedic	\$39,924	\$579	\$9,138	\$19,353	\$1,019	\$442	\$20,814	\$30,531	\$70,455
Dube, Alan	12 Lieutenant	\$54,731	\$794	\$12,528	\$21,872	\$1,019	\$589	\$23,480	\$36,802	\$91,533
Gannon, Stephen	13 Fire Captain/Paramedic	\$80,089	\$1,161	\$18,332	\$19,352	\$1,019	\$720	\$21,091	\$40,585	\$120,674
Graham, Sarah	14 Firefighter/EMT	\$33,153	\$481	\$7,589	\$0	\$0	\$369	\$369	\$8,438	\$41,591
Haernick, Dennis	15 Firefighter/EMT	\$44,925	\$651	\$10,283	\$16,725	\$1,854	\$497	\$19,076	\$30,010	\$74,935
Hansen, Todd	16 Fire Captain	\$77,010	\$0	\$17,628	\$0	\$1,854	\$705	\$2,559	\$20,186	\$97,196
Kearns, Timothy	17 Lieutenant/Paramedic	\$57,264	\$0	\$13,108	\$12,902	\$527	\$603	\$14,032	\$27,140	\$84,405
Lambert, Eric	18 Firefighter/EMT	\$44,925	\$651	\$10,283	\$0	\$1,854	\$497	\$2,351	\$13,285	\$58,210
Lappin, James	19 Firefighter/EMT	\$44,925	\$651	\$10,283	\$11,949	\$527	\$497	\$12,973	\$23,907	\$68,832

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5730 Fire Suppression**

Employee Name	Employee Title	Annual Wages	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
Mallen, Michael	20 Firefighter/EMT	\$44,925	\$651	\$10,283	\$0	\$0	\$506	\$506	\$11,441	\$56,366
Mamone, Sean	21 Firefighter/EMT	\$44,925	\$651	\$10,283	\$10,451	\$527	\$497	\$11,475	\$22,409	\$67,334
Morin, David	22 Fire Captain	\$75,239	\$0	\$17,222	\$0	\$1,854	\$695	\$2,549	\$19,771	\$95,010
Mulcay, Michael	23 Firefighter/EMT	\$44,925	\$651	\$10,283	\$9,040	\$527	\$497	\$10,064	\$20,998	\$65,923
Paquette, James	24 Lieutenant/Paramedic	\$57,264	\$830	\$13,108	\$15,560	\$1,019	\$603	\$17,182	\$31,121	\$88,385
Provencal, Toby	25 Firefighter/EMT	\$44,925	\$651	\$10,283	\$10,936	\$527	\$497	\$11,960	\$22,894	\$67,819
Rich, Gregory	26 Firefighter/Paramedic	\$44,226	\$641	\$10,123	\$10,936	\$527	\$491	\$11,954	\$22,718	\$66,944
Sands, Jeffrey	27 Firefighter/EMT	\$44,925	\$651	\$10,283	\$0	\$0	\$497	\$497	\$11,431	\$56,356
Scott, Leslie	28 Firefighter/EMT	\$35,643	\$517	\$8,159	\$0	\$1,854	\$395	\$2,249	\$10,924	\$46,567
Sliver, Jason	29 Firefighter/Paramedic	\$48,463	\$703	\$11,093	\$19,353	\$1,019	\$537	\$20,909	\$32,705	\$81,168
Sulin, Dean	30 Firefighter/EMT	\$44,925	\$651	\$10,283	\$0	\$1,019	\$497	\$1,516	\$12,450	\$57,375
Sullivan, Thomas	31 Firefighter/Paramedic	\$48,463	\$703	\$11,093	\$0	\$1,019	\$537	\$1,556	\$13,352	\$61,815
Tice, Scott	32 Fire Captain/Paramedic	\$80,089	\$1,161	\$18,332	\$23,869	\$1,854	\$720	\$26,443	\$45,937	\$126,026
Weeks, Erich	33 Firefighter/Paramedic	\$48,463	\$703	\$11,093	\$19,069	\$1,854	\$537	\$21,460	\$33,256	\$81,719
Winsor, Alan	34 Firefighter/EMT	\$44,925	\$651	\$10,283	\$13,561	\$1,019	\$497	\$15,077	\$26,011	\$70,936
<b>Total Full Time # 101</b>		<b><u>\$1,678,826</u></b>	<b><u>\$21,305</u></b>	<b><u>\$384,283</u></b>	<b><u>\$324,880</u></b>	<b><u>\$37,489</u></b>	<b><u>\$17,876</u></b>	<b><u>\$380,245</u></b>	<b><u>\$785,833</u></b>	<b><u>\$2,464,659</u></b>

**PART TIME EMPLOYEES**

Fire Suppression	Call Firefighters	<u>\$28,500</u>	<u>\$3,037</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,037</u>	<u>\$31,537</u>
------------------	-------------------	-----------------	----------------	------------	------------	------------	------------	------------	----------------	-----------------

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5730 Fire Suppression**

Employee Name	Employee Title	Annual Wages	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
	<b>Total Part Time # 102</b>	<u>\$28,500</u>	<u>\$3,037</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,037</u>	<u>\$31,537</u>
<b>OVERTIME</b>										
Fire Suppression	Overtime	\$355,601	\$5,156	\$81,397	\$0	\$0	\$0	\$0	\$86,553	\$442,154
	<b>Total Overtime # 105</b>	<u>\$355,601</u>	<u>\$5,156</u>	<u>\$81,397</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$86,553</u>	<u>\$442,154</u>
<b>FLEXIBLE BENEFIT PAYMENTS</b>										
Fire Suppression	Flex Benefit Payment	\$162,919	\$2,362	\$0	\$0	\$0	\$0	\$0	\$2,362	\$165,281
	<b>Total Overtime # 121</b>	<u>\$162,919</u>	<u>\$2,362</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,362</u>	<u>\$165,281</u>
<b>INCENTIVE PAY</b>										
Fire Suppression	Incentive Pay	\$9,200	\$133	\$2,106	\$0	\$0	\$0	\$0	\$2,239	\$11,439
	<b>Total Incentive #158</b>	<u>\$9,200</u>	<u>\$133</u>	<u>\$2,106</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,239</u>	<u>\$11,439</u>
<b>TOTAL 5730</b>		<u>\$2,235,046</u>	<u>\$31,994</u>	<u>\$467,786</u>	<u>\$324,880</u>	<u>\$37,489</u>	<u>\$17,876</u>	<u>\$380,245</u>	<u>\$880,025</u>	<u>\$3,115,071</u>

FY13 BOS Approved  
Town of Hudson, NH

		1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Fire - Prevention</b>							
<b>01-4220-5740-101-000</b>	Fire - Prevention, Salaries Full Time	108,669.11	108,130.96	108,206.54	106,207.00	106,207.00	106,207.00
<b>01-4220-5740-105-000</b>	Fire - Prevention, Salaries Overtime	3,772.68	722.54	3,256.28	5,513.00	5,513.00	5,513.00
<b>01-4220-5740-108-000</b>	Fire - Prevention, Fica	682.20	601.89	612.26	709.00	709.00	709.00
<b>01-4220-5740-114-000</b>	Fire - Prevention, Fire Retirement	18,033.78	19,027.03	20,948.27	22,533.00	25,687.00	25,687.00
<b>01-4220-5740-122-000</b>	Fire - Prevention, Insurance Benefits	27,725.52	32,731.86	38,059.91	39,756.00	42,976.00	42,976.00
<b>01-4220-5740-158-000</b>	Fire - Prevention, Incentive Pay	0.00	0.00	500.00	500.00	500.00	500.00
<b>01-4220-5740-203-000</b>	Fire - Prevention, Small Equip Repairs	280.00	0.00	0.00	375.00	0.00	0.00
<b>01-4220-5740-215-000</b>	Fire - Prevention, Publications	1,097.50	875.00	1,735.50	2,266.00	1,916.00	1,916.00
<b>01-4220-5740-217-000</b>	Fire - Prevention, Asso.Dues/Fees	15.00	39.00	162.00	645.00	495.00	495.00
<b>01-4220-5740-230-000</b>	Fire - Prevention, Meals (In Town)	0.00	0.00	124.40	100.00	100.00	100.00
<b>01-4220-5740-236-000</b>	Fire - Prevention, Education Reim	0.00	0.00	0.00	750.00	750.00	750.00
<b>01-4220-5740-237-000</b>	Fire - Prevention, Training	130.00	249.00	1,233.54	1,860.00	500.00	500.00
<b>01-4220-5740-238-000</b>	Fire - Prevention, Postage	0.42	0.00	2.20	0.00	0.00	0.00
<b>01-4220-5740-319-000</b>	Fire - Prevention, Uniform Purchases	854.70	824.95	812.60	950.00	850.00	850.00
<b>01-4220-5740-325-000</b>	Fire - Prevention, Equip. Repair Parts	0.00	0.00	341.92	250.00	250.00	250.00
<b>01-4220-5740-349-000</b>	Fire - Prevention, Public Educ Mtrls.	2,512.85	1,474.87	2,722.08	2,908.00	2,908.00	2,908.00
<b>Fire - Prevention Total</b>		<b>163,773.76</b>	<b>164,677.10</b>	<b>178,717.50</b>	<b>185,322.00</b>	<b>189,361.00</b>	<b>189,361.00</b>

<b>Cmdty</b>	<b>5740 Fire Prevention</b>	<b>Unit</b>	<b>Price p/Unit</b>	<b>FY12</b>	<b>FY13</b>	<b>% Change</b>
<b>101</b>	<b>C Salaries, FT</b>	1	106,207	\$106,207	\$106,207	0%
<b>105</b>	<b>Salaries, OT</b>			\$5,513	\$5,513	0%
	Fire Investigations	20	35			
	Juv FireSetter Meeting	43	35			
	Fire Inspections	25	35			
	Public Education	70	35			
<b>108</b>	<b>C FICA/Medicare</b>	1	709	\$709	\$709	0%
<b>114</b>	<b>C Fire Retirement</b>	1	25,687	\$22,533	\$25,687	14%
<b>121</b>	<b>C Flex Benefits</b>	1	0	\$0	\$0	0%
<b>122</b>	<b>C Insurance Benefits</b>	1	42,976	\$39,756	\$42,976	8%
<b>158</b>	<b>C Incentive</b>	1	500	\$500	\$500	0%
	<b>Salaries &amp; Benefits</b>			<b>\$175,218</b>	<b>\$181,592</b>	<b>4%</b>
<b>203</b>	<b>Small Equipment Repair</b>			<b>\$375</b>	<b>\$0</b>	<b>-100%</b>
	~Freddie and Hazard House	1	0			
<b>215</b>	<b>Publications and Subscriptions</b>			<b>\$2,266</b>	<b>\$1,916</b>	<b>-15%</b>
	National Fire Code - On-line subscription	1	1,604			
	National Fire Protection Ass. Code book u	0	70			
	International Building Codes on CD	1	312			
<b>217</b>	<b>Association Dues, Fees</b>			<b>\$645</b>	<b>\$495</b>	<b>-23%</b>
	American Fire Sprinkler Association	0	100			
	Assoc. Dues Fire Arson Investigation	2	80			
	Assoc. Dues NH Fire Prevention Society	1	25			
	International Building Codes	1	145			
	NFPA Department Membership	1	165			
<b>230</b>	<b>Meals in Town</b>			<b>\$100</b>	<b>\$100</b>	<b>0%</b>
	Fire Investigations	1	100			
<b>236</b>	<b>Education Reimbursement</b>			<b>\$750</b>	<b>\$750</b>	<b>0%</b>
	Education Reimbursement 2 Fire Preventi	2	375			

C - Contract  
 N - New  
 R - Replacement



<b>Cmdty</b>	<b>5740 Fire Prevention</b>	<b>Unit</b>	<b>Price p/Unit</b>	<b>FY12</b>	<b>FY13</b>	<b>% Change</b>
<b>237</b>	<b>Training</b>			<b>\$1,860</b>	<b>\$500</b>	<b>-73%</b>
	Professional Development Training	1	500			
	St. A's Course	0	680			
<b>319</b>	<b>Uniform Purchases</b>			<b>\$950</b>	<b>\$850</b>	<b>-11%</b>
C	Uniform Allowance - Inspector	1	400			
C	Uniform Allowance - Fire Prevention Offi	1	450			
	Fire Investigation Clothing	0	100			
<b>325</b>	<b>Equipment Repair Parts</b>			<b>\$250</b>	<b>\$250</b>	<b>0%</b>
	Mechanical Parts	1	250			
<b>349</b>	<b>Public Education Materials</b>			<b>\$2,908</b>	<b>\$2,908</b>	<b>0%</b>
	Adult Education Materials - Brochures &	1	350			
	Fire Safety Media	1	244			
	Fire Prevention Week in a box	1	540			
	Old Home Days - Safety Media Pkg	1	198			
	Old Home Days - Freddie FF Kits	1	197			
	Old Home Days - Budget Kits	1	199			
	Station Tour Materials - Stickers & Badg	1	180			
	Station Tour Materials - Helmets	1	400			
	In House Printing Materials - Print in hous	1	600			
	<b>Summary</b>					
	<b>Salary and Benefits</b>			<b>\$175,218</b>	<b>\$181,592</b>	<b>4%</b>
	<b>Operating Budget</b>			<b>\$10,104</b>	<b>\$7,769</b>	<b>-23%</b>
				<b>\$185,322</b>	<b>\$189,361</b>	<b>2%</b>

C - Contract  
 N - New  
 R - Replacement

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5740 Fire Prevention**

Employee Name	Employee Title	Annual Wages	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Dube, Steven	Fire Prevention Officer	\$60,072	\$0	\$13,751	\$19,069	\$1,854	\$618	\$21,541	\$35,292	\$95,364
Triolo, Joseph	Fire Inspector	<u>\$46,134</u>	<u>\$669</u>	<u>\$10,560</u>	<u>\$19,069</u>	<u>\$1,854</u>	<u>\$512</u>	<u>\$21,435</u>	<u>\$32,664</u>	<u>\$78,798</u>
	<b>Total Full Time # 101</b>	<b><u>\$106,207</u></b>	<b><u>\$669</u></b>	<b><u>\$24,311</u></b>	<b><u>\$38,138</u></b>	<b><u>\$3,708</u></b>	<b><u>\$1,130</u></b>	<b><u>\$42,976</u></b>	<b><u>\$67,956</u></b>	<b><u>\$174,163</u></b>
<b>OVERTIME</b>										
Fire Prevention	Overtime	<u>\$5,513</u>	<u>\$33</u>	<u>\$1,262</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,295</u>	<u>\$6,808</u>
	<b>Total Overtime # 105</b>	<b><u>\$5,513</u></b>	<b><u>\$33</u></b>	<b><u>\$1,262</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$1,295</u></b>	<b><u>\$6,808</u></b>
<b>INCENTIVE PAY</b>										
Fire Suppression	Incentive Pay	<u>\$500</u>	<u>\$7</u>	<u>\$114</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$122</u>	<u>\$622</u>
	<b>Total Incentive #158</b>	<b><u>\$500</u></b>	<b><u>\$7</u></b>	<b><u>\$114</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$122</u></b>	<b><u>\$622</u></b>
<b>TOTAL 5740</b>		<b><u>\$112,220</u></b>	<b><u>\$709</u></b>	<b><u>\$25,687</u></b>	<b><u>\$38,138</u></b>	<b><u>\$3,708</u></b>	<b><u>\$1,130</u></b>	<b><u>\$42,976</u></b>	<b><u>\$69,372</u></b>	<b><u>\$181,592</u></b>

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Fire - Ambulance</b>						
01-4220-5750-102-000 Fire - Ambulance, Salaries Part Time	16,371.21	14,565.78	17,714.64	7,250.00	26,690.00	26,690.00
01-4220-5750-108-000 Fire - Ambulance, Fica	1,254.27	1,112.42	1,355.37	1,423.00	2,042.00	2,042.00
01-4220-5750-202-000 Fire - Ambulance, Small Equip Maint	2,850.00	2,889.00	2,889.12	4,100.00	4,375.00	4,375.00
01-4220-5750-203-000 Fire - Ambulance, Small Equip Repairs	0.00	1,100.00	1,180.84	3,300.00	3,300.00	3,300.00
01-4220-5750-204-000 Fire - Ambulance, Lg Equip Main	681.65	2,388.60	2,024.70	1,560.00	1,560.00	1,560.00
01-4220-5750-205-000 Fire - Ambulance, Large Equip Repairs	7,768.03	3,356.72	6,996.07	7,000.00	7,000.00	7,000.00
01-4220-5750-208-000 Fire - Ambulance, Telephone	1,590.21	292.80	540.98	2,220.00	1,110.00	1,110.00
01-4220-5750-215-000 Fire - Ambulance, Publications	309.78	216.00	0.00	500.00	500.00	500.00
01-4220-5750-217-000 Fire - Ambulance, Asso. Dues/Fees	425.00	400.00	960.00	815.00	775.00	775.00
01-4220-5750-221-000 Fire - Ambulance, Equip. Rental	262.50	315.00	294.00	315.00	350.00	350.00
01-4220-5750-237-000 Fire - Ambulance, Training	4,352.50	1,300.25	2,017.10	2,980.00	5,650.00	5,650.00
01-4220-5750-238-000 Fire - Ambulance, Postage	7.04	0.00	1.32	0.00	0.00	0.00
01-4220-5750-325-000 Fire - Ambulance, Equip. Repair Parts	232.80	283.49	1,779.26	1,200.00	1,200.00	1,200.00
01-4220-5750-349-000 Fire - Ambulance, Public Educ Matrials	198.98	0.00	0.00	200.00	200.00	200.00
01-4220-5750-350-000 Fire - Ambulance, Medical Supplies	28,272.13	22,866.86	33,632.35	31,317.00	31,595.00	31,595.00
01-4220-5750-403-000 Fire - Ambulance, Sm. Equipment	5,102.94	0.00	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	45,000.00
<b>Fire - Ambulance Total</b>	<b>99,679.04</b>	<b>81,086.92</b>	<b>101,385.75</b>	<b>94,180.00</b>	<b>116,347.00</b>	<b>131,347.00</b>

Cmdty	5750 Ambulance	Unit	Price p/Unit	FY12	FY13	% Change
102	<b>Salaries, FT</b>	1,256	21	7,250	26,690	268%
108	<b>FICA/Medicare</b>	1	2,042	1,423	2,042	43%
	<b>Salaries &amp; Benefits</b>			<b>8,673</b>	<b>28,732</b>	<b>231%</b>
202	<b>Small Equipment Maintenance</b>			<b>4,100</b>	<b>4,375</b>	7%
	Maint & Calibration - Cardiac Defib	3	967			
	Maint Agreement for AED's (coverage for 4 units)	1	1,475			
203	<b>Small Equipment Repair</b>			<b>3,300</b>	<b>3,300</b>	0%
	Replace Oxygen Regulator	3	100			
	Medical Equipment Repair	1	2,500			
	Oxygen Bottle Replacement Hydro test	5	100			
204	<b>Large Equipment Maintenance</b>			<b>1,560</b>	<b>1,560</b>	0%
	State Inspection	6	65			
	Transmission Fluid Service	1	320			
	LOF (Lube, Oil, Filter)	3	167			
	Air Conditioning Service	3	117			
205	<b>Large Equipment Repairs</b>			<b>7,000</b>	<b>7,000</b>	0%
	Outside Hire - vendor to repair Ambulances	1	7,000			
208	<b>Telephone</b>			<b>2,220</b>	<b>1,110</b>	-50%
	Ambulance & Defibrillator phones	3	370			
215	<b>Publications and Subscriptions</b>			<b>500</b>	<b>500</b>	0%
	Video Training / Publications & Update Drug guides	1	500			
217	<b>Association Dues, Fees</b>			<b>815</b>	<b>775</b>	-5%
	National Association of EMS Educators	1	70			
	National Registry Licenses - EMT (required)	7	10			
	National Registry Licenses - EMT-I (required)	25	15			
	National Registry Licenses - Paramedic (required)	13	20			
221	<b>Equipment Rental</b>			<b>315</b>	<b>350</b>	11%
	Medical Oxygen Bottle Rental	7	50			

C - Contract  
 N - New  
 R - Replacement

Cmdty	5750 Ambulance	Unit	Price p/Unit	FY12	FY13	% Change
237	<b>Training</b>			<b>2,980</b>	<b>5,650</b>	90%
	EMT-I Course	0	400			
	EMT Basic Course Refresher	4	300			
	EMT-P Course	0	9,000			
	Advanced EMT computer based testing	70	25			
	EMT Practical Exam & Fees (Annual assessment of E	0	880			
	Public Education Training	1	250			
	CPR Instructor Course	1	225			
	CPR Cards/Books	1	125			
	Training -ALS Training Classes	1	2,100			
325	<b>Equipment Repair Parts</b>			<b>1,200</b>	<b>1,200</b>	0%
	Mechanical Parts	1	1,200			
349	<b>Public Education Materials</b>			<b>200</b>	<b>200</b>	0%
	EMS Week Supplies	1	200			
350	<b>Medical Supplies</b>			<b>31,317</b>	<b>31,595</b>	1%
	Ambulance Oxygen Refills	72	30			
	Oxygen Cascade Refills	65	34			
	LP15 Adjunct Monitor Supplies	1	1,200			
	Misc. Medical Supplies	1	26,000			
450	<b>Capital Reserve/Trust Funds (\$15,000 added by BOS)</b>			<b>30,000</b>	<b>45,000</b>	50%
	Ambulance Replacement	1	45,000			
	<b>Summary</b>					
	<b>Salary and Benefits</b>			<b>8,673</b>	<b>28,732</b>	<b>231%</b>
	<b>Operating Budget</b>			<b>85,507</b>	<b>102,615</b>	<b>20%</b>
				<b>94,180</b>	<b>131,347</b>	<b>39%</b>

C - Contract  
N - New  
R - Replacement

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 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
<b>PART TIME EMPLOYEES</b>											
Rudolph, Michelle	EMS Coordinator	<u>\$26,690</u>	<u>\$2,042</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,042</u>	<u>\$28,732</u>
	<b>Total Part Time # 102</b>	<b><u>\$26,690</u></b>	<b><u>\$2,042</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$2,042</u></b>	<b><u>\$28,732</u></b>
<b>TOTAL 5750</b>		<b><u>\$26,690</u></b>	<b><u>\$2,042</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$2,042</u></b>	<b><u>\$28,732</u></b>

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Fire - Fire Alarm</b>						
01-4220-5765-204-000 Fire - Fire Alarm, Large Equip Maint	40.00	30.00	0.00	380.00	380.00	380.00
01-4220-5765-205-000 Fire - Fire Alarm, Large Equip Repairs	684.00	8,597.39	0.00	3,350.00	3,350.00	3,350.00
01-4220-5765-217-000 Fire - Fire Alarm, Asso. Dues/Fees	0.00	0.00	0.00	140.00	140.00	140.00
01-4220-5765-237-000 Fire - Fire Alarm, Training	355.00	0.00	0.00	900.00	900.00	900.00
01-4220-5765-252-000 Fire - Fire Alarm, Prof. Services	526.52	290.34	506.55	1,004.00	1,004.00	1,004.00
01-4220-5765-301-000 Fire - Fire Alarm, Paper	0.00	79.69	0.00	0.00	0.00	0.00
01-4220-5765-325-000 Fire - Fire Alarm, Equip. Repair Parts	14,821.22	2,227.00	104.25	3,716.00	3,716.00	3,716.00
<b>Fire - Fire Alarm Total</b>	<b>16,426.74</b>	<b>11,224.42</b>	<b>610.80</b>	<b>9,490.00</b>	<b>9,490.00</b>	<b>9,490.00</b>

Cmdty	5765 Fire Alarm	Unit	Price p/Unit	FY12	FY13	% Change
		Unit	Unit Price			
<b>204</b>	<b>Large Equipment Maintenance</b>			<b>380</b>	<b>380</b>	<b>0%</b>
	State Inspection	1	300			
	Lub Oil Filter	1	80			
<b>205</b>	<b>Large Equipment Repairs</b>			<b>3,350</b>	<b>3,350</b>	<b>0%</b>
	Outside Repairs Vehicle	1	1,000			
	Outside Repairs Equipment	1	1,600			
	Fire Alarm Plant	1	750			
<b>217</b>	<b>Association Dues, Fees</b>			<b>140</b>	<b>140</b>	<b>0%</b>
	Association Dues, Fees	1	140			
<b>237</b>	<b>Training</b>			<b>900</b>	<b>900</b>	<b>0%</b>
	F.A. Tech Class	2	450			
<b>252</b>	<b>Other Professional Services</b>			<b>1,004</b>	<b>1,004</b>	<b>0%</b>
	Bucket Testing Fire Alarm Truck	1	1,004			
<b>325</b>	<b>Equipment Repair Parts</b>			<b>3,716</b>	<b>3,716</b>	<b>0%</b>
	Digitizer Upgrade	0	3,995			
	Wire/ Parts/Cable	1	2,320			
	Alarm "C" Wire	1	1,396			
	<b>Summary</b>			<b>0</b>	<b>0</b>	<b>0%</b>
	<b>Salary and Benefits</b>			<b>9,490</b>	<b>9,490</b>	<b>0%</b>
	<b>Operating Budget</b>			<b>9,490</b>	<b>9,490</b>	<b>0%</b>
				<b>9,490</b>	<b>9,490</b>	<b>0%</b>

C - Contract  
 N - New  
 R - Replacement



FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Fire - Emergency Mgmt</b>						
01-4220-5770-208-000 Emergency Mgmt, Telephone	4,484.73	4,518.35	3,323.35	4,320.00	2,880.00	2,880.00
01-4220-5770-230-000 Emergency Mgmt, Meals (In Town)	733.10	0.00	0.00	600.00	600.00	600.00
01-4220-5770-233-000 Emergency Mgmt, Mileage	0.00	83.83	0.00	0.00	0.00	0.00
01-4220-5770-234-000 Emergency Mgmt, Lodging	0.00	108.95	0.00	0.00	0.00	0.00
01-4220-5770-237-000 Emergency Mgmt, Training	50.00	0.00	0.00	2,000.00	2,000.00	2,000.00
01-4220-5770-238-000 Emergency Mgmt, Postage	14.51	14.72	60.28	150.00	150.00	150.00
01-4220-5770-241-000 Emergency Mgmt, Printing	0.00	0.00	8,500.00	500.00	500.00	500.00
01-4220-5770-301-000 Emergency Mgmt, Paper	0.00	289.90	434.85	500.00	500.00	500.00
01-4220-5770-302-000 Emergency Mgmt, Copier Splys/Usage	0.00	78.99	0.00	300.00	300.00	300.00
01-4220-5770-303-000 Emergency Mgmt, Office Supplies	0.00	181.04	0.00	300.00	300.00	300.00
01-4220-5770-304-000 Emergency Mgmt, Gasoline	26.38	0.00	0.00	0.00	0.00	0.00
01-4220-5770-403-000 Emergency Mgmt, Small Equipment	349.00	339.52	0.00	2,000.00	2,000.00	2,000.00
01-4220-5770-412-000 Emergency Mgmt, Computer Software	0.00	0.00	2,365.00	0.00	0.00	0.00
<b>Fire - Emergency Mgmt Total</b>	<b>5,657.72</b>	<b>5,615.30</b>	<b>14,683.48</b>	<b>10,670.00</b>	<b>9,230.00</b>	<b>9,230.00</b>

<b>Cmdty</b>	<b>5770 Emergency Management</b>	<b>Unit</b>	<b>Price p/Unit</b>	<b>FY12</b>	<b>FY13</b>	<b>% Change</b>
<b>208</b>	<b>Telephone</b>			<b>4,320</b>	<b>2,880</b>	<b>-33%</b>
	Cellular Telephones (6)	48	60			
<b>230</b>	<b>Meals In Town</b>			<b>600</b>	<b>600</b>	<b>0%</b>
	Emergency Disaster	1	600			
<b>237</b>	<b>Training</b>			<b>2,000</b>	<b>2,000</b>	<b>0%</b>
	Emergency Planning Training	1	2,000			
<b>238</b>	<b>Postage</b>			<b>150</b>	<b>150</b>	<b>0%</b>
	Mailings	1	150			
<b>241</b>	<b>Printing</b>			<b>500</b>	<b>500</b>	<b>0%</b>
	Printing of Plans	1	500			
<b>301</b>	<b>Paper</b>			<b>500</b>	<b>500</b>	<b>0%</b>
	Paper for plans	1	500			
<b>302</b>	<b>Copier Supplies and Usage</b>			<b>300</b>	<b>300</b>	<b>0%</b>
	Copy Machine supplies to reproduce various pla	1	300			
<b>303</b>	<b>Office Supplies</b>			<b>300</b>	<b>300</b>	<b>0%</b>
	Office Supplies to reproduce various plans	1	300			
<b>403</b>	<b>Small Equipment</b>			<b>2,000</b>	<b>2,000</b>	<b>0%</b>
	Small Equipment	1	2,000			
	<b>Summary</b>			<b>0</b>	<b>0</b>	<b>0%</b>
	Salary and Benefits			<b>10,670</b>	<b>9,230</b>	<b>-13%</b>
	Operating Budget					
				<b>10,670</b>	<b>9,230</b>	<b>-13%</b>

C - Contract  
 N - New  
 R - Replacement

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>IT - Fire</b>						
<b>01-4220-5777-269-000</b> IT - Fire Computer Software Mtce	0.00	1,000.00	9,720.50	12,233.00	14,800.00	14,800.00
<b>01-4220-5777-303-000</b> IT - Fire Other Office Supplies	1,546.79	3,040.46	4,349.00	1,700.00	1,900.00	1,900.00
<b>01-4220-5777-325-000</b> IT - Fire Equipment Repair Parts	0.00	742.06	0.00	0.00	0.00	0.00
<b>01-4220-5777-403-000</b> IT - Fire Small Equipment	0.00	2,383.66	9,146.29	5,500.00	4,710.00	4,710.00
<b>01-4220-5777-411-000</b> IT - Fire New Computers	0.00	0.00	0.00	0.00	4,100.00	4,100.00
<b>01-4220-5777-412-000</b> IT - Fire Computer Software	372.81	0.00	1,052.82	5,100.00	0.00	0.00
<b>IT - Fire Total</b>	<b>1,919.60</b>	<b>7,166.18</b>	<b>24,268.61</b>	<b>24,533.00</b>	<b>25,510.00</b>	<b>25,510.00</b>

Comdty	5777 IT - Fire		# of Units	Price p/Unit	FY12	FY13	% Change
1XX		<b>Salary and Benefits</b>			<b>0</b>	<b>0</b>	0.0%
269	C	<b>Software Maintenance</b>			<b>12,233</b>	<b>14,800</b>	21.0%
		For maintenance on all modules in Fire IMC software including CAD (dispatch), RMS (Records), IMC Mobile, Quest, Admin;	1	8,000			
		Telestaff Scheduling Maint;	1	2,800			
		Exacom Recorder-Dispatch (Yr 3 of 5 yr lease)	1	4,000			
303		<b>Other Office Supplies</b>			<b>1,700</b>	<b>1,900</b>	11.8%
		printer Cartridges for 4 Fire facilities	1	1,900			
403		<b>Small Equipment</b>			<b>5,500</b>	<b>4,710</b>	-14.4%
		Laptop for 1 Ambulance	1	4,500			
	R	Uninterrupted Power Supply replacement batteries	3	70			
411		<b>New Computers</b>			<b>5,100</b>	<b>4,100</b>	-19.6%
	R	replacement printer for Fire Admin and Central Fire Bldgs;	1	500			
	R	replacement laptop for Training Division	1	1,000			
	R	replacment PC's on 5 yr cycle (out of 20 systems).	4	650			
		<b>Summary</b>					
		<b>Salary and Benefits</b>			<b>0</b>	<b>0</b>	0.0%
		<b>Operating Budget</b>			<b>24,533</b>	<b>25,510</b>	<b>4.0%</b>
		<b>Total</b>			<b>24,533</b>	<b>25,510</b>	<b>4.0%</b>

C - Contract  
N - New  
R - Replacement

**FY13 Justification - Recreation Department**

The Recreation Department's FY2013 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. Revenue over the past fiscal year has increased by \$14,383.

Overall Budget Comparison

	<b><u>FY2011</u></b> <b><u>Actuals</u></b>	<b><u>FY2012</u></b> <b><u>Budget</u></b>	<b><u>FY2013</u></b> <b><u>Budget</u></b>
Total Appropriations	350,633	356,210	356,613
Less Revenue	<u>200,850</u>	<u>200,200</u> *	<u>201,200</u> *
Net	<u><u>149,783</u></u>	<u><u>156,010</u></u>	<u><u>155,413</u></u>

\* budgeted revenue

FY13 BOS Approved  
Town of Hudson, NH

		1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Recreation - Administration</b>							
01-4520-5810-101-000	Rec - Admin , Salaries FT	49,429.56	48,654.28	48,400.60	51,612.00	50,001.00	50,001.00
01-4520-5810-102-000	Rec - Admin , Salaries PT	28,871.49	29,402.65	29,281.31	28,782.00	30,368.00	30,368.00
01-4520-5810-108-000	Rec - Admin , Fica	6,514.41	6,587.06	6,607.22	6,861.00	7,102.00	7,102.00
01-4520-5810-112-000	Rec - Admin, State Retirement	4,849.44	5,121.53	4,447.20	5,724.00	4,400.00	4,400.00
01-4520-5810-121-000	Rec - Admin, Flex Cash Benefits	6,722.52	7,445.10	8,682.12	6,515.00	9,677.00	9,677.00
01-4520-5810-122-000	Rec - Admin, Insurance Benefits	1,595.20	1,621.92	1,658.64	1,665.00	1,554.00	1,554.00
01-4520-5810-202-000	Rec - Admin, Small Equip Maint	503.99	421.24	472.96	500.00	500.00	500.00
01-4520-5810-205-000	Rec - Admin, Lrg Equipment Repairs	0.00	0.00	215.47	175.00	175.00	175.00
01-4520-5810-206-000	Rec - Admin, Electricity	3,045.98	3,830.32	4,255.23	2,700.00	3,735.00	3,735.00
01-4520-5810-207-000	Rec - Admin , Water and Sewer	448.20	465.69	543.53	325.00	325.00	325.00
01-4520-5810-208-000	Rec - Admin , Telephone	1,495.95	2,671.61	2,800.04	2,600.00	2,600.00	2,600.00
01-4520-5810-210-000	Rec - Admin, Natural Gas	3,104.80	2,501.34	3,175.64	2,600.00	2,600.00	2,600.00
01-4520-5810-214-000	Rec - Admin, Notices/Newspaper Ads	366.95	93.28	436.35	400.00	400.00	400.00
01-4520-5810-217-000	Rec - Admin, Association Dues/Fees	70.00	70.00	0.00	70.00	70.00	70.00
01-4520-5810-221-000	Rec - Admin, Equipment Rental	2,280.00	2,299.00	2,433.34	2,560.00	2,560.00	2,560.00
01-4520-5810-224-000	Rec - Admin, Building Maint	1,721.66	1,527.75	1,011.82	1,000.00	1,000.00	1,000.00
01-4520-5810-226-000	Rec - Admin, Film Developing	92.85	225.06	70.40	200.00	150.00	150.00
01-4520-5810-232-000	Rec - Admin, Transportation	0.00	0.00	36.00	0.00	0.00	0.00
01-4520-5810-233-000	Rec - Admin, Mileage Reim.	53.62	310.80	0.00	0.00	0.00	0.00
01-4520-5810-234-000	Res - Admin, Lodging	609.45	340.85	442.41	575.00	575.00	575.00
01-4520-5810-235-000	Rec - Admin, Registration Fees	0.00	370.00	70.00	600.00	600.00	600.00
01-4520-5810-236-000	Rec - Admin, Education Reim	275.00	38.75	37.50	250.00	150.00	150.00
01-4520-5810-238-000	Rec - Admin, Postage	339.76	104.33	143.69	200.00	175.00	175.00
01-4520-5810-241-000	Rec - Admin, Printing, Stat, Forms	1,500.57	1,085.00	1,334.00	1,500.00	1,500.00	1,500.00

FY13 BOS Approved  
Town of Hudson, NH

		1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>01-4520-5810-252-000</b>	Rec - Admin, Outside Hire	1,110.00	1,038.50	711.00	850.00	850.00	850.00
<b>01-4520-5810-270-000</b>	Rec - Admin, Rec Program Mtls	1,403.08	1,088.97	1,688.66	1,300.00	1,300.00	1,300.00
<b>01-4520-5810-301-000</b>	Rec - Admin, Paper	650.90	641.39	880.66	1,000.00	1,000.00	1,000.00
<b>01-4520-5810-302-000</b>	Rec - Admin, Copier Supplies/Usage	663.84	506.09	502.53	300.00	300.00	300.00
<b>01-4520-5810-303-000</b>	Rec - Admin , Office Supplies	764.65	772.54	675.95	700.00	700.00	700.00
<b>01-4520-5810-304-000</b>	Rec - Admin, Gasoline	0.00	760.41	600.00	650.00	650.00	650.00
<b>01-4520-5810-322-000</b>	Rec - Admin, Janitorial Supplies	930.17	1,011.09	899.43	900.00	900.00	900.00
<b>Recreation - Administration Total</b>		<b>119,414.04</b>	<b>121,006.55</b>	<b>122,513.70</b>	<b>123,114.00</b>	<b>125,917.00</b>	<b>125,917.00</b>

Cmnty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY12	FY13	Incr/(Decr)
		Unit	Unit Price				
101	<b>FT Salary and Benefits Combined</b> Recreation Director				51,612	50,001	-3.2%
102	<b>PT Salaries</b> Maintenance Man at a rate of \$13.80/hr. based on 15 hr/wk for 52 weeks Administrative Assistant at a rate of \$15.08/hr based on 25 hr/wk for 52 weeks				28,782	30,368	5.2%
1XX	<b>Benefits</b>				20,765	22,732	8.7%
202	<b>Small Equipment Maintenance</b> Repair and service field maintenance equipment.				500	500	0.0%
205	<b>Large Equipment Maintenance</b> Repair and service to automobile				175	175	0.0%
206	<b>Electricity</b> Reflects anticipated cost.				2,700	3,735	27.7%
207	<b>Water and Sewer</b> Reflects anticipated cost.				325	325	0.0%
208	<b>Telephone/Telecommunications</b> Includes all telephone service to include cellular phone.				2,600	2,600	0.0%
210	<b>Natural Gas</b> Reflects anticipated cost.				2,600	2,600	0.0%
214	<b>Notices, Newspaper Ads</b> Costs associated with ads for employment, advertising, and league standings for adult leagues.				400	400	0.0%
217	<b>Association Dues/Fees</b> Annual dues for membership to NHRPA.				70	70	0.0%
221	<b>Equipment Rental</b> Currently this department has a Minolta copier under contract with CIT Financial with a monthly cost of \$215.00. Service and maintenance is any additional .007 per copy. It is estimated that this department will copy approximately 40,000 copies per year.				2,560	2,560	0.0%
224	<b>Building Maintenance</b> Regular maintenance to Recreation Center.				1,000	1,000	0.0%



Cmnty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY12	FY13	Incr/(Decr)
226	<b>Film Developing</b> Developing of film for activities and programs.				200	150	-33.3%
233	<b>Mileage/Car Reimbursement</b> Reflects anticipated cost for employees using their own vehicles at 0.485 per mile to attend professional meetings and transport water quality tests to the State Lab in Concord				0	0	0.0%
234	<b>Lodging</b> At professional conferences.				575	575	0.0%
235	<b>Registration Fees</b> Conference fee to attend the annual Northern New England Recreation and Parks Conference and/or Sports Administrator's Certification.				600	600	0.0%
236	<b>Education Reimbursement</b> Annual CPR and first aid training and the Playground Leaders Workshop for summer employees.				250	150	-66.7%
238	<b>Postage</b> Reflects anticipated postage costs of all department mailings.				200	175	-14.3%
241	<b>Printing Stationary, Forms</b> Registration forms				1,500	1,500	0.0%
252	<b>Outside Hire</b> 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	<b>Rec. Program Materials</b> Fire extinguisher checks, replacement equipment, community service and supplies Associated costs with Movie Nights which are held the first Friday of each month, Tot Playgroup which is held every Thursday morning at the Rec. Ctr., Old Home Days, Harvest Feast and promo items.				1,300	1,300	0.0%
301	<b>Paper</b> Copier paper.				1,000	1,000	0.0%
302	<b>Copier Supplies/Usage</b> Supplies for office copier.				300	300	0.0%
303	<b>Office Supplies</b>				700	700	0.0%

Cmnty	<b>5810 Recreation Administration</b>	Unit	Price p/Unit	<b>Sub TTL</b>	<b>FY12</b>	<b>FY13</b>	Incr/(Decr)
<p><b>304</b></p> <p><b>Gasoline</b> For Recreation Department vehicle and small equipment at \$3.52 per gallon. It is estimated this department will use an average of 15 gallons per month.</p> <p><b>322</b></p> <p><b>Janitorial Supplies</b> For miscellaneous cleaning supplies, paper towels, trash bags, stripper/wax, toilet paper, etc.</p> <p><b>402</b></p> <p><b>Automobile</b></p>	<p>Miscellaneous office supplies.</p>				<p><b>650</b></p> <p><b>900</b></p>	<p><b>650</b></p> <p><b>900</b></p>	<p>0.0%</p> <p>0.0%</p>
	<b>Total</b>				<b>123,114</b>	<b>125,916</b>	<b>2.2%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5810 Recreation Administration**

Employee Name	Employee Title	Annual Wages	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Yates, David	Recreation Director	<u>\$50,001</u>	<u>\$3,825</u>	<u>\$4,400</u>	<u>\$0</u>	<u>\$1,019</u>	<u>\$535</u>	<u>\$1,554</u>	<u>\$9,779</u>	<u>\$59,780</u>
	<b>Total Full Time # 101</b>	<b><u>\$50,001</u></b>	<b><u>\$3,825</u></b>	<b><u>\$4,400</u></b>	<b><u>\$0</u></b>	<b><u>\$1,019</u></b>	<b><u>\$535</u></b>	<b><u>\$1,554</u></b>	<b><u>\$9,779</u></b>	<b><u>\$59,780</u></b>
<b>PART TIME EMPLOYEES</b>										
Kaempf, Susan	Secretary	\$19,604	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500	\$21,104
Barry, John	Maintenance	<u>\$10,764</u>	<u>\$823</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$823</u>	<u>\$11,587</u>
	<b>Total Part Time # 102</b>	<b><u>\$30,368</u></b>	<b><u>\$2,323</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$2,323</u></b>	<b><u>\$32,691</u></b>
<b>FLEXIBLE BENEFIT PAYMENT</b>										
Recreation Administration	Flex Benefits	<u>\$9,677</u>	<u>\$953</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$953</u>	<u>\$10,630</u>
	<b>Total Flex Benefit #121</b>	<b><u>\$9,677</u></b>	<b><u>\$953</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$953</u></b>	<b><u>\$10,630</u></b>
<b>TOTAL 5810</b>		<b><u>\$90,046</u></b>	<b><u>\$7,102</u></b>	<b><u>\$4,400</u></b>	<b><u>\$0</u></b>	<b><u>\$1,019</u></b>	<b><u>\$535</u></b>	<b><u>\$1,554</u></b>	<b><u>\$13,055</u></b>	<b><u>\$103,101</u></b>

FY13 BOS Approved  
Town of Hudson, NH

		1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Recreation - Merrifield Park</b>							
<b>01-4520-5815-266-000</b>	Rec - Merrifield Park, Portable Toilet Re	589.75	532.35	641.13	560.00	560.00	560.00
<b>01-4520-5815-267-000</b>	Rec - Merrifield Park, Park Maint.	27.52	491.20	343.99	500.00	500.00	500.00
<b>Recreation - Merrifield Park Total</b>		<b>617.27</b>	<b>1,023.55</b>	<b>985.12</b>	<b>1,060.00</b>	<b>1,060.00</b>	<b>1,060.00</b>

Fiscal Year 2013 Budget

Comdty	5815 Merrifield Park	# of Units	Price p/Unit	Sub TTL	FY12	FY13	Incr/(Decr)
266	<b>Portable Toilet Rental</b> Portable toilets are in place Apr-Oct at a cost of \$80.00/month.				560	560	0.0%
267	<b>Park Maintenance</b> To include replacement hardware, table stain, signage repair and replacement.				500	500	0.0%
	<b>Total</b>				<b>1,060</b>	<b>1,060</b>	<b>0.0%</b>

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Recreation - Supervised Play</b>						
<b>01-4520-5821-102-000</b>	Rec - Supervised Play, Salaries PT	5,400.00	5,500.00	6,062.00	5,500.00	5,500.00
<b>01-4520-5821-104-000</b>	Rec - Supervised Play, Salaries Sesnl	61,497.40	65,492.05	60,207.05	63,360.00	63,360.00
<b>01-4520-5821-108-000</b>	Rec - Supervised Play, Fica	5,113.50	5,430.99	5,082.26	5,268.00	5,268.00
<b>01-4520-5821-215-000</b>	Rec - Supervised Play, Subscriptions	587.52	607.80	643.19	0.00	0.00
<b>01-4520-5821-232-000</b>	Rec - Supervised Play, Transportation	3,357.50	8,241.17	8,392.00	8,400.00	8,400.00
<b>01-4520-5821-266-000</b>	Rec - Supervised Play, Port.Toilet Rent	309.00	386.74	412.30	320.00	320.00
<b>01-4520-5821-270-000</b>	Rec.- Supervised Play, Rec Progr. Mtls	8,157.09	8,818.44	8,880.60	8,492.00	7,867.00
<b>01-4520-5821-271-000</b>	Rec - Supervised Play, Rec Prog.Equip	1,503.57	1,409.58	1,480.44	1,500.00	1,500.00
<b>01-4520-5821-273-000</b>	Rec - Supervised Play, Field Trips	10,859.00	10,907.33	10,774.50	10,950.00	10,950.00
<b>01-4520-5821-319-000</b>	Rec - Supervised Play, Unif. Purchases	703.20	591.40	430.70	600.00	600.00
<b>Recreation - Supervised Play Total</b>		<b>97,487.78</b>	<b>107,385.50</b>	<b>102,365.04</b>	<b>104,390.00</b>	<b>103,765.00</b>

Comdty	5821 Supervised Play	Revenue: 93,000	# of Units	Price p/Unit	Sub TTL	FY12	FY13	Incr/(Decr)
102	<b>PT Salary and Benefits</b> For Summer Director					5,500	5,500	0.0%
104	<b>Seasonal Salary</b> For 17 Summer Counselors ranging from \$9.50-\$10.75 per hour. Salary is based on nine weeks. Four Counselors-In-Training, 20 hours per week @ \$7.50 per hour.					63,360	63,360	0.0%
1XX	<b>Benefits</b>					5,268	5,268	0.0%
232	<b>Transportation</b> Cost associated with hire of 3 or 4 buses for each weekly skate trips and field trips.					8,400	8,400	0.0%
266	<b>Portable Toilet Rental</b> Located outside of Community Center & H.O. Smith Field for use during outside activities and when building is closed.					320	320	0.0%
270	<b>Program Materials</b> Lunches and supplies \$2500 Shirts 550 x \$6.50 \$3575 Certificates and awards \$ 792 Arts and craft supplies \$1000					8,492	7,867	-7.9%
271	<b>Program Equipment</b> Replacement athletic and game equipment.					1,500	1,500	0.0%
273	<b>Field Trips</b> Roller Kingdom, 8 x \$450 \$3600 State Park trips \$ 350 Various trips \$7000 (Manchester Fisher Cats, Water Country, Southwick Zoo, Chunky's, Liquid Planet, Canobie Lake Park)					10,950	10,950	0.0%
319	<b>Uniform Purchase</b> Cost for Summer Staff uniforms					600	600	0.0%
	<b>Total</b>					104,390	103,765	-0.6%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5821 Recreation Supervised Play**

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



FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Recreation - Robinson Pond</b>						
<b>01-4520-5822-104-000</b>	Rec - Robinson Pnd, Salaries Seasonl	1,331.07	2,177.94	4,190.10	3,358.00	3,358.00
<b>01-4520-5822-108-000</b>	Rec - Robinson Pnd, Fica	105.75	167.01	307.72	257.00	257.00
<b>01-4520-5822-206-000</b>	Rec - Robinson Pnd, Electricity	280.74	166.03	239.39	300.00	250.00
<b>01-4520-5822-224-000</b>	Rec - Robinson Pnd, Building Maint	495.27	478.48	403.54	350.00	350.00
<b>01-4520-5822-264-000</b>	Rec - Robinson Pnd, Water Quality Mo	510.00	540.00	540.00	600.00	500.00
<b>01-4520-5822-266-000</b>	Rec - Robinson Pnd, Port.Toilet Rent	424.05	494.76	632.90	540.00	540.00
<b>Recreation - Robinson Pond Total</b>	<b>3,146.88</b>	<b>4,024.22</b>	<b>6,313.65</b>	<b>5,405.00</b>	<b>5,255.00</b>	<b>5,255.00</b>

Comdty	<b>5822 Robinson Pond</b>	# of Units	Price p/Unit	Sub TTL	FY12	FY13	Incr/(Decr)
104	<b>Seasonal Salaries</b> 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	<b>Taxes</b>				257	257	0.0%
206	<b>Electricity</b>				300	250	-20.0%
224	<b>Building Maintenance</b> To maintain the boat house for current storage and for possible opening in the future.				350	350	0.0%
264	<b>Water Quality Tests</b> For water quality test @ \$60 per test which are done every week throughout the summer.				600	500	-20.0%
266	<b>Portable Toilet Rental</b> Monthly portable toilet rental, three months @ \$80 per month.				540	540	0.0%
	<b>Total</b>				5,405	5,255	-2.9%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5822 Recreation Robinson Pond**

Employee Name	Employee Title	Annual Wages	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
<b>SEASONAL EMPLOYEES</b>										
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>\$257</u>	<u>\$3,615</u>
	<b>Total Seasonal # 104</b>	<b><u>\$3,358</u></b>	<b><u>\$257</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$257</u></b>	<b><u>\$3,615</u></b>
<b>TOTAL 5822</b>		<b><u>\$3,358</u></b>	<b><u>\$257</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$257</u></b>	<b><u>\$3,615</u></b>

FY13 BOS Approved  
Town of Hudson, NH

		1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Recreation - Babe Ruth</b>							
<b>01-4520-5823-104-000</b>	Rec - Babe Ruth, Salaries Seasonal	595.00	696.25	600.00	600.00	600.00	600.00
<b>01-4520-5823-108-000</b>	Rec - Babe Ruth, Fica	45.52	53.27	45.90	46.00	46.00	46.00
<b>01-4520-5823-217-000</b>	Rec - Babe Ruth, Asso. Dues/Fees	1,930.38	2,045.00	2,210.00	2,064.00	2,064.00	2,064.00
<b>01-4520-5823-252-000</b>	Rec - Babe Ruth, Prof. Services	5,649.00	6,252.50	5,617.50	6,264.00	5,764.00	5,764.00
<b>01-4520-5823-270-000</b>	Rec - Babe Ruth, Rec Program Mtls	4,278.40	4,236.05	4,160.44	4,000.00	3,500.00	3,500.00
<b>01-4520-5823-271-000</b>	Rec - Babe Ruth, Rec Program Equip	1,841.30	1,998.65	1,921.70	1,800.00	1,800.00	1,800.00
<b>Recreation - Babe Ruth Total</b>		<b>14,339.60</b>	<b>15,281.72</b>	<b>14,555.54</b>	<b>14,774.00</b>	<b>13,774.00</b>	<b>13,774.00</b>

Comdty	<b>5823 Babe Ruth</b>	<b>Revenue: \$4700</b>	# of Units	Price p/Unit	<b>Sub TTL</b>	<b>FY12</b>	<b>FY13</b>	Incr/(Decr)
104	<b>Seasonal Salary</b> For Babe Ruth Director					600	600	0.0%
1XX	<b>Taxes</b>					46	46	0.0%
217	<b>Assoc. Dues/Fees</b>					2,064	2,064	0.0%
252	<b>Professional Services</b> For umpire fees for 87 games @ \$72 per game.					6,264	5,764	-8.7%
270	<b>Program Materials</b> For uniforms, trophies, and other related costs.					4,000	3,500	-14.3%
271	<b>Program Equipment</b> Related equipment.					1,800	1,800	0.0%
	<b>Total</b>					<b>14,774</b>	<b>13,774</b>	<b>-7.3%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5823 Recreation Babe Ruth**

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

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Recreation - Ballfields</b>						
<b>01-4520-5824-104-000</b>	Rec - Ballfields, Salaries Seasonal	575.00	600.00	600.00	1,200.00	1,200.00
<b>01-4520-5824-108-000</b>	Rec - Ballfields, Fica	45.90	45.90	45.90	92.00	92.00
<b>01-4520-5824-206-000</b>	Rec - Ballfields, Electricity	4,363.07	3,133.48	5,755.86	4,100.00	4,100.00
<b>01-4520-5824-217-000</b>	Rec - Ballfields, Asso. Dues/Fees	455.00	490.00	490.00	455.00	455.00
<b>01-4520-5824-252-000</b>	Rec - Ballfields, Prof. Services	7,432.50	8,935.00	7,445.00	7,550.00	7,550.00
<b>01-4520-5824-266-000</b>	Rec - Ballfields, Portable Toilet Rent	999.54	1,019.83	1,071.78	960.00	960.00
<b>01-4520-5824-267-000</b>	Rec - Ballfields, Park Maint	5,518.78	6,420.18	8,200.09	6,400.00	6,400.00
<b>01-4520-5824-271-000</b>	Rec - Ballfields, Rec Program Equip	1,808.30	2,882.04	1,043.14	2,200.00	1,900.00
<b>Recreation - Ballfields Total</b>		<b>21,198.09</b>	<b>23,526.43</b>	<b>24,651.77</b>	<b>22,957.00</b>	<b>22,657.00</b>

Comdty	<b>5824 Ballfields</b>	<b>Revenue: \$12,500</b>	# of Units	Price p/Unit	Sub TTL	FY12	FY13	Incr/(Decr)
104	<b>Seasonal Salaries</b> For Women's Softball Director and Men's Softball Director @ \$600 each.					1,200	1,200	0.0%
1XX	<b>Taxes</b>					92	92	0.0%
206	<b>Electricity</b> Anticipated costs for lights for Jette Field and Greeley Street basketball courts.					4,100	4,100	0.0%
217	<b>Association Dues/Fees</b> For 13 teams @ \$35 per team					455	455	0.0%
252	<b>Professional Services</b> Including playoffs the men's league plays 108 games and the women's league plays 50 games @ \$50 per game for umpires.					7,550	7,550	0.0%
266	<b>Portable Toilet Rental</b> Monthly portable toilet rental for Jette Field and Greeley Park, six months @ \$80 each.					960	960	0.0%
267	<b>Park Maintenance</b> To include electrical and light repair, sprinkler maintenance, fence and gate repairs, field maintenance supplies and field marking, playground and basketball court maintenance.					6,400	6,400	0.0%
271	<b>Program Equipment</b> Softballs and other related equipment for the Men's and Women's leagues.					2,200	1,900	-15.8%
	<b>Total</b>					22,957	22,657	-1.3%



**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5824 Recreation Ball fields**

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

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Recreation - Tennis</b>						
<b>01-4520-5825-104-000</b>	Rec - Instruct.Tennis, Salaries Season	2,613.50	3,274.00	3,498.00	4,160.00	4,160.00
<b>01-4520-5825-108-000</b>	Rec - Instruct Tennis, Fica	200.05	250.89	267.14	318.00	318.00
<b>01-4520-5825-271-000</b>	Rec - Tennis, Rec Program Equip	606.27	619.60	774.68	600.00	600.00
<b>Recreation - Tennis Total</b>	<b>3,419.82</b>	<b>4,144.49</b>	<b>4,539.82</b>	<b>5,078.00</b>	<b>5,078.00</b>	<b>5,078.00</b>

Fiscal Year 2013 Budget

Comdty	<b>5825 Tennis</b>	<b>Revenue: \$5,000</b>	# of Units	Price p/Unit	<b>Sub TTL</b>	<b>FY12</b>	<b>FY13</b>	Incr/(Decr)
104	<b>Seasonal Salaries</b> Fee for Tennis Instructors for \$13.25 per hour for eight weeks.					<b>4,160</b>	<b>4,160</b>	0.0%
1XX	<b>Taxes</b>					<b>318</b>	<b>318</b>	0.0%
271	<b>Program Equipment</b> To purchase tennis balls and related equipment.					<b>600</b>	<b>600</b>	0.0%
	<b>Total</b>					<b>5,078</b>	<b>5,078</b>	<b>0.0%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5825 Recreation Instructional Tennis**

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

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Recreation - Basketball</b>						
<b>01-4520-5831-104-000</b>	Rec - Basketball, Salaries Seasonal	6,174.00	5,450.00	5,783.20	5,950.00	5,950.00
<b>01-4520-5831-108-000</b>	Rec - Basketball, Fica	469.73	456.32	466.70	455.00	455.00
<b>01-4520-5831-112-000</b>	Rec - Basketball, State Retirement	60.30	47.13	33.66	0.00	0.00
<b>01-4520-5831-252-000</b>	Rec - Basketball, Services	28,542.00	28,261.50	29,706.50	30,298.00	30,298.00
<b>01-4520-5831-270-000</b>	Rec - Basketball, Rec Program Mtls	15,427.37	15,587.69	15,625.70	17,075.00	16,750.00
<b>01-4520-5831-271-000</b>	Rec - Basketball, Rec Program Equip	1,479.20	2,056.70	1,661.65	1,700.00	1,700.00
<b>Recreation - Basketball Total</b>		<b>52,152.60</b>	<b>51,859.34</b>	<b>53,277.41</b>	<b>55,478.00</b>	<b>55,153.00</b>

Comdty	<b>5831 Basketball</b>	<b>Revenue: \$49,000</b>	# of Units	Price p/Unit	Sub TTL	FY12	FY13	Incr/(Decr)
104	<b>Seasonal Salary</b> for Basketball Coordinators @ \$4200 Instructional Basketball Coordinator @ \$1000 Teen Basketball Program Coordinator @ \$750					5,950	5,950	0.0%
1XX	<b>Taxes</b>					455	455	0.0%
252	<b>Other Professional Services</b> For certified officials at \$26.50 each per game for regular season and invitational tournament. Officials \$36 each per game for Men's League and Teen League. Plus scorekeepers @ \$6.50 per game for invitational and playoffs. Regular season and playoffs, 320 @ \$53 ea. = \$16,960 4th grade regular season, 81 @ \$20 ea. = \$1620 Men's League, 48 @ \$72 ea. = \$3456 Teen League, 40 @ \$72 = \$2880 Tournament, 73 @ \$52 = \$3796 Tournament Scorer, 73 @ \$13 = \$949 Playoff League Scorer, 49 @ \$13 = \$637					30,298	30,298	0.0%
270	<b>Program Materials</b> For shirts for 1000 participants, equipment, tournament fees for All Star teams, scorebooks, certificates, first aid supplies, trophies for regular season and invitational tournament. Participant shirts, 950 @ \$6.50 = \$6175 Tournament entry fee, 10 @ \$600 = \$6000 League trophies, \$1900 Tournament trophies, \$1900 Related supplies, \$775					17,075	16,750	-1.9%
271	<b>Program Equipment</b> Replacement basketballs and related equipment.					1,700	1,700	0.0%
	<b>Total</b>					55,478	55,153	-0.6%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5831 Recreation Winter Basketball**

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

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Recreation - Soccer</b>						
<b>01-4520-5834-104-000</b>	Rec - Soccer, Salaries Seasonal	1,275.00	2,050.00	2,050.00	2,050.00	2,050.00
<b>01-4520-5834-108-000</b>	Rec - Soccer, Fica	97.54	156.83	156.83	157.00	157.00
<b>01-4520-5834-252-000</b>	Rec - Soccer, Professional Services	2,870.00	2,600.00	2,460.00	3,780.00	3,780.00
<b>01-4520-5834-266-000</b>	Rec- Soccer, Portable Toilet Rent	969.02	1,030.62	864.10	720.00	720.00
<b>01-4520-5834-270-000</b>	Rec - Soccer, Rec Program Mtls	7,461.93	6,501.29	6,992.95	7,227.00	7,227.00
<b>01-4520-5834-271-000</b>	Rec - Soccer, Rec Program Equip	735.36	841.23	800.00	800.00	800.00
<b>Recreation - Soccer Total</b>		<b>13,408.85</b>	<b>13,179.97</b>	<b>13,323.88</b>	<b>14,734.00</b>	<b>14,734.00</b>



Comdty	<b>5834 Soccer</b>	<b>Revenue: \$22,000</b>	# of Units	Price p/Unit	<b>Sub TTL</b>	<b>FY12</b>	<b>FY13</b>	Incr/(Decr)
104	<b>Seasonal Salaries</b> Soccer Coordinator, \$1275 Assistant Coordinator, \$775					<b>2,050</b>	<b>2,050</b>	0.0%
1XX	<b>Taxes</b>					<b>157</b>	<b>157</b>	0.0%
252	<b>Professional Services</b> For referees for 9 week season. K-2, 126 @ \$10 = \$1260 Grades 3-8, 126 @ \$20 = \$2520					<b>3,780</b>	<b>3,780</b>	0.0%
266	<b>Portable Toilet Rental</b> Three portable toilets for 3 months @ \$80/mo.					<b>720</b>	<b>720</b>	0.0%
270	<b>Program Materials</b> For shirts, trophies and other related supplies and equipment. Participant shirts, 625 @ \$6.50 = \$4062 League trophies, \$2000 Related supplies, \$500					<b>7,227</b>	<b>7,227</b>	0.0%
271	<b>Program Equipment</b> Replacement soccer balls and related equipment.					<b>800</b>	<b>800</b>	0.0%
	<b>Total</b>					<b>14,734</b>	<b>14,734</b>	<b>0.0%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5834 Recreation Soccer**

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

FY13 BOS Approved  
Town of Hudson, NH

		1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Recreation - Teen Dances</b>							
<b>01-4520-5836-120-000</b>	Rec - Teen Dances, Police Detail	480.00	700.00	720.00	640.00	640.00	640.00
<b>01-4520-5836-252-000</b>	Rec - Teen Dances, Prof. Services	1,057.69	1,255.00	1,200.00	1,200.00	1,200.00	1,200.00
<b>01-4520-5836-270-000</b>	Rec- Teen Dances, Rec Program Mtls	202.32	0.00	372.36	200.00	200.00	200.00
<b>Recreation - Teen Dances Total</b>		<b>1,740.01</b>	<b>1,955.00</b>	<b>2,292.36</b>	<b>2,040.00</b>	<b>2,040.00</b>	<b>2,040.00</b>

Fiscal Year 2013 Budget

Comm	5836 Teen Dances	Revenue: \$6,500	# of Units	Price p/Unit	Sub TTL	FY12	FY13	Incr/(Decr)
120	<b>Police Detail</b> Detailed officer, 4 @ \$160 = \$640					640	640	0.0%
252	<b>Professional Services</b> DJ, 4 @ \$300 = \$1200					1,200	1,200	0.0%
270	<b>Program Materials</b> For supplies and other related items					200	200	0.0%
	<b>Total</b>					<b>2,040</b>	<b>2,040</b>	<b>0.0%</b>

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Recreation - Community Activ</b>						
<b>01-4520-5839-120-000</b> Rec - Comm. Activities, Police Detail	480.00	540.00	-240.00	640.00	640.00	640.00
<b>01-4520-5839-252-000</b> Rec - Comm. Activities, Other Prof Ser	4,625.00	4,780.00	3,280.00	4,500.00	4,500.00	4,500.00
<b>01-4520-5839-270-000</b> Rec - Comm. Activities Rec Prog.Mtls	1,217.28	1,185.46	775.62	700.00	700.00	700.00
<b>Recreation - Community Activ Total</b>	<b>6,322.28</b>	<b>6,505.46</b>	<b>3,815.62</b>	<b>5,840.00</b>	<b>5,840.00</b>	<b>5,840.00</b>

Comm	5839 Community Activity	Revenue \$8,500	# of Units	Price p/Unit	Sub TTL	FY12	FY13	Incr/(Decr)
120	<b>Police Detail</b> Detailed officer, 4 @ \$160 = \$640					640	640	0.0%
252	<b>Professional Services</b> This funding will cover the cost of Professional DJ, comedians, sound engineers and other applicable professionals.					4,500	4,500	0.0%
270	<b>Program Materials</b> Associated costs.					700	700	0.0%
	<b>Total</b>					5,840	5,840	0.0%

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Recreation - Skate Park</b>						
<b>01-4520-5840-266-000</b> Rec - Skate Park, Port. Toilet Rent	616.00	617.81	609.65	640.00	640.00	640.00
<b>01-4520-5840-267-000</b> Rec - Skate Park, Park Maint .	600.00	546.57	1,207.55	500.00	500.00	500.00
<b>Recreation - Skate Park Total</b>	<b>1,216.00</b>	<b>1,164.38</b>	<b>1,817.20</b>	<b>1,140.00</b>	<b>1,140.00</b>	<b>1,140.00</b>

Fiscal Year 2013 Budget

<b>Comm</b>	<b>5840 Skate Park</b>	<b># of Units</b>	<b>Price p/Unit</b>	<b>Sub TTL</b>	<b>FY12</b>	<b>FY13</b>	<b>Incr/(Decr)</b>
<b>266</b>	<b>Portable Toilet Rental</b> Portable toilet rental, 8 mos. @ \$80/mo. = \$640				<b>640</b>	<b>640</b>	0.0%
<b>267</b>	<b>Park Maintenance</b> For repairs and maintenance items				<b>500</b>	<b>500</b>	0.0%
	<b>Total</b>				<b>1,140</b>	<b>1,140</b>	<b>0.0%</b>



FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>IT - Recreation</b>						
<b>01-4520-5877-303-000</b> IT - Recreation Other Office Supplies	222.86	252.00	182.00	200.00	200.00	200.00
<b>IT - Recreation Total</b>	<b>222.86</b>	<b>252.00</b>	<b>182.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>

<b>5877 IT -Recreation</b>		# of Units	Price p/Unit	<b>Sub TTL</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
	<b>Other Office Supplies</b>				<b>200</b>	<b>200</b>	0.0%
	printer Cartridges for Rec			200			
	<b>New Computers</b>				<b>0</b>	<b>0</b>	0.0%
	<b>Summary</b>						
	<b>Operating Budget</b>				<b>200</b>	<b>200</b>	0.0%
	<b>Total</b>				<b>200</b>	<b>200</b>	0.0%

FY13 BOS Approved  
Town of Hudson, NH

		1	2	3	4	5	6
		FY09	FY10	FY11	FY12	FY13	FY13
		Actuals	Actuals	Actuals	Approved Budget	Dept Head Request	BOS Approved
		As of June 2009	As of June 2010	As of June 2011	As of June 2012		
<b>Insurance</b>							
<b>01-4196-5910-116-000</b>	Insurance, Unemployment Ins.	6,352.79	2,003.69	1,364.67	3,000.00	2,000.00	2,000.00
<b>01-4196-5910-117-000</b>	Insurance, Workers Comp.	143,615.00	152,169.00	147,240.00	155,700.00	145,700.00	145,700.00
<b>01-4196-5910-201-000</b>	Insurance, Property and Liability Ins.	183,186.00	198,280.70	212,730.35	213,000.00	224,000.00	224,000.00
<b>Insurance Total</b>		<b>333,153.79</b>	<b>352,453.39</b>	<b>361,335.02</b>	<b>371,700.00</b>	<b>371,700.00</b>	<b>371,700.00</b>

Comdty	<b>5910 - Insurance</b>	# of Units	Price p/Unit	Sub TTL	FY12	FY13	% Change
116	<b>Unemployment Insurance</b> Coverage for previous personnel				3,000	2,000	-33.3%
117	<b>Workers Comp</b> Insurance premium for employees injured on the job. Premiums are based on estimated payroll and current rates are adjusted for the Town's claim experience.				155,700	145,700	-6.4%
201	<b>Property and Liability Insurance</b> Insurance premium for coverage for the Town. (Note: \$7,300 also charged to Water Fund)				213,000	224,000	5.2%
219	<b>Damage Settlements</b>				0	0	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				371,700	371,700	0.0%
	<b>Total</b>				371,700	371,700	0.0%

FY13 BOS Approved  
Town of Hudson, NH

		1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Community Grants</b>							
<b>01-4199-5920-259-000</b>	Community Grants, Community Grants	89,260.00	89,260.00	90,260.00	89,927.00	89,927.00	89,427.00
<b>Community Grants Total</b>		<b>89,260.00</b>	<b>89,260.00</b>	<b>90,260.00</b>	<b>89,927.00</b>	<b>89,927.00</b>	<b>89,427.00</b>

Cmdty	<b>5920 Community Grants</b>		Unit	Price p/Unit	Sub TTL	FY12	FY13	% Change
			Unit	Unit Price				
<b>259</b>	<b>Community Grants</b>					<b>89,927</b>	<b>89,427</b>	<b>-0.6%</b>
	Community Grants to local area agencies				89,427			
	<b>Summary</b>							
	Salary and Benefits					<b>0</b>	<b>0</b>	<b>0.0%</b>
	Operating Budget					<b>89,927</b>	<b>89,427</b>	<b>-0.6%</b>
	<b>Total</b>					<b>89,927</b>	<b>89,427</b>	<b>-0.6%</b>

**Town of Hudson  
Department 5920 - Community Grants  
Fiscal Year 2013**

<u>Agency</u>	<u>Fiscal Year 2010 Approved Budget</u>	<u>Fiscal Year 2011 Approved Budget</u>	<u>Fiscal Year 2012 Approved Budget</u>	<u>Fiscal Year 2013 Budget Request</u>	<u>Fiscal Year 2013 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
<b>CASA of NH (New)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>
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	\$16,951	\$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	\$1,534	\$1,534	\$5,000	\$1,534
Healthy at Home	\$0	\$767	\$600	\$750	\$600
Home Health & Hospice	\$16,000	\$16,000	\$16,000	\$16,000	\$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	\$0	\$0
Nashua Pastoral Care	\$3,000	\$3,000	\$3,000	\$4,000	\$3,000
Nashua Soup Kitchen & Shelter	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Nashua Transit (at \$5.00 rate)	\$16,925	\$13,857	\$13,691	\$13,697	\$13,691
Southern NH HIV/AIDS Task Force	\$0	\$767	\$767	\$1,000	\$767
St. Joseph Community Services	\$3,835	\$3,835	\$3,835	\$4,485	\$3,835
<b>Total Community Grants</b>	<b>\$90,260</b>	<b>\$90,260</b>	<b>\$89,927</b>	<b>\$111,883</b>	<b>\$89,427</b>

**FY13 BOS Approved**  
Town of Hudson, NH

		1	2	3	4	5	6
		FY09	FY10	FY11	FY12	FY13	FY13
		Actuals	Actuals	Actuals	Approved Budget	Dept Head Request	BOS Approved
		As of June 2009	As of June 2010	As of June 2011	As of June 2012		
<b>Patriotic Purposes</b>							
<b>01-4583-5930-260-000</b>	Patriotic Purposes, Patriotic Purposes	4,000.00	4,000.00	4,000.00	5,600.00	5,600.00	5,600.00
<b>Patriotic Purposes Total</b>		<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>5,600.00</b>	<b>5,600.00</b>	<b>5,600.00</b>



Cmnty	5930 Patriotic Purposes	Unit	Price p/Unit	Sub TTL	FY12	FY13	% Change
		Unit	Unit Price				
260	<b>Patriotic Purposes</b>				5,600	5,600	0.0%
	Contribution to American Legion for Memorial Day Observance & Parade			1,500			
	Contribution to Hudson Historical Society for Old Home Days			1,600			
	Contribution to Hudson Historical Society for Old Home Days Fireworks			2,500			
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				5,600	5,600	0.0%
	<b>Total</b>				5,600	5,600	0.0%

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Non-Departmental - Other</b>						
01-4199-5940-208-000 Other Expenses, Telephone	44,645.02	33,676.27	29,535.40	34,000.00	34,000.00	34,000.00
01-4199-5940-221-000 Other Expenses, Equipment Rental	3,481.22	2,945.25	2,257.50	3,213.00	3,213.00	3,213.00
01-4199-5940-238-000 Other Expenses, Postage	654.52	905.31	1,246.47	1,000.00	1,000.00	1,000.00
01-4199-5940-298-000 Other Expenses, Contingency	15,910.94	1,899.96	700.00	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
<b>Non-Departmental - Other Total</b>	<b>139,691.70</b>	<b>114,426.79</b>	<b>108,739.37</b>	<b>163,213.00</b>	<b>163,213.00</b>	<b>163,213.00</b>

Comdty	<b>5940 - Other Expenses</b>	# of Units	Price p/Unit	Sub TTL	FY12	FY13	% Change
208	<b>Telephone</b> Telephone Service (AT&T, BayRing Communications, Fairpoint)				34,000	34,000	0.0%
221	<b>Equipment Rental</b> Annual cost for maintenance of postage meter.				3,213	3,213	100.0%
238	<b>Postage</b> Annual cost for postage supplies of postage meter.				1,000	1,000	0.0%
298	<b>Contingency</b> Board of Selectmen contingency account for unplanned expenses/emergencies.				50,000	50,000	0.0%
304	<b>Gas and Diesel Contingency</b> Board of Selectmen contingency account for gas and diesel fuel.				0	0	0.0%
450	<b>Capital Reserve Fund</b> Funding for the Employees Earned Time Trust Fund. This fund is used to pay accrued Earned Time upon termination from Town employment based on union contract agreements.			50,000	75,000	75,000	0.0%
	Future Senior Center Capital Reserve			25,000			
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				163,213	163,213	0.0%
	<b>Total</b>				163,213	163,213	0.0%

**Town of Hudson, NH  
Employees' Earned Time CRF**

**Rollforward**

As of June 30, 2011	285,474
Fiscal Year 2012 Funding	50,000
Projected FY12 Balance (before any payouts)	<b>335,474</b>
Estimated % Funded	23%

**Percent Funded**

As of June 30, 2011	
Compensated Absence Liability	1,430,213
Capital Reserve Fund Balance	285,474
Percent Funded	20%
As of June 30, 2010	
Compensated Absence Liability	1,417,676
Capital Reserve Fund Balance	233,322
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%

FY13 BOS Approved  
Town of Hudson, NH

---

	1	2	3	4	5	6
	FY09	FY10	FY11	FY12	FY13	FY13
	Actuals	Actuals	Actuals	Approved	Dept Head	BOS
	As of June 2009	As of June 2010	As of June 2011	As of June 2012	Request	Approved
<b>Hydrant Rental</b>						
<b>01-4220-5960-255-000</b> Hydrant Rental	276,970.44	276,970.44	276,970.44	285,532.00	285,532.00	285,532.00
<b>Hydrant Rental Total</b>	<b>276,970.44</b>	<b>276,970.44</b>	<b>276,970.44</b>	<b>285,532.00</b>	<b>285,532.00</b>	<b>285,532.00</b>

---

Cmnty	5960 - Hydrant Rental	Unit	Price p/Unit	Sub TTL	FY12	FY13	% Change
255	<b>Hydrant Rental</b> 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)  <b>Summary</b> 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%
	<b>Total</b>				285,532	285,532	0.0%

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Solid Waste Contract</b>						
<b>01-4321-5970-242-000</b> Solid Waste Collection	1,483,638.48	1,650,599.18	1,547,155.89	1,600,000.00	1,500,000.00	1,500,000.00
<b>01-4321-5970-340-000</b> Solid Waste, Small Oper Materials	0.00	1,100.00	2,454.00	0.00	0.00	0.00
<b>Solid Waste Contract Total</b>	<b>1,483,638.48</b>	<b>1,651,699.18</b>	<b>1,549,609.89</b>	<b>1,600,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>

Comdty	<b>5970 Solid Waste Contract</b>	# of Units	Price p/Unit	Sub TTL	FY11	FY12	% Change
1XX	<b>Salary and Benefits</b>				0	0	0.0%
242	<b>Solid Waste/Recycling</b> To continue the Solid Waste and Recycling Program				1,600,000	1,500,000	-6.3%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				1,600,000	1,500,000	-6.3%
	<b>Total</b>				1,600,000	1,500,000	-6.3%



Town of Hudson Sewer Utility  
Revenue Estimate  
Fiscal Year 2013 Budget

4180	Interest on Sewer Utility	\$22,000
4181	Sewer Betterment Interest	\$1,500
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	\$528,000
4781	Sewer Consumption Charges	\$590,968
4782	Sewer Capital Assessment	\$40,000
4783	Sewer Capital Assessment Other Charges	\$300
4784	Interest and Charges on Checking	\$5,000
4786	Sewer - Other Income	\$500
4922	From Capital Assessment Reserve	\$966,000
	<b>Total Projected Sewer Revenue</b>	<b><u><u>\$2,255,980</u></u></b>

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Sewer Fund</b>						
<b>Sewer - Billing/Collection</b>						
02-4326-5561-101-000	Sewer - Billing/Coll., Salaries FT	39,883.80	41,446.75	41,447.01	41,288.00	41,288.00
02-4326-5561-103-000	Sewer - Billing/Coll, Salaries Temp.	2,090.32	2,744.23	540.80	3,074.00	3,074.00
02-4326-5561-105-000	Sewer - Billing/Coll, Salaries OT	540.14	59.55	148.88	150.00	1,000.00
02-4326-5561-108-000	Sewer - Billing/Coll, Fica	2,806.29	2,891.68	2,647.48	3,405.00	3,470.00
02-4326-5561-112-000	Sewer - Billing/Coll, State Retirement	3,536.92	3,803.11	3,821.65	4,595.00	3,721.00
02-4326-5561-122-000	Sewer - Billing/Coll, Ins.Benefits	18,751.72	20,656.98	23,760.96	25,412.00	26,181.00
02-4326-5561-216-000	Sewer - Billing/Coll, Deeds/Legal Doc	2,070.14	2,150.19	948.11	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
02-4326-5561-233-000	Sewer - Billing/Coll, Mileage Reim.	0.00	0.00	0.00	25.00	25.00
02-4326-5561-237-000	Sewer - Billing/Coll, Training	0.00	0.00	0.00	100.00	100.00
02-4326-5561-238-000	Sewer - Billing/Coll, Postage	10,462.31	11,231.16	11,579.04	17,000.00	17,000.00
02-4326-5561-252-000	Sewer - Billing/Coll, Services	1,968.45	2,026.25	3,999.08	7,200.00	6,200.00
02-4326-5561-268-000	Sewer - Billing/Coll, Investment Exp.	21,015.49	23,368.30	25,515.20	30,000.00	30,000.00
02-4326-5561-269-000	Sewer - Billing/Coll, Software Mtce	0.00	0.00	0.00	0.00	450.00
02-4326-5561-272-000	Sewer - Billing/Coll, Interfund Admin Fe	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
02-4326-5561-303-000	Sewer - Billing/Coll, Office Supplies	2,528.77	2,968.82	2,859.06	3,000.00	3,000.00
<b>Sewer - Billing/Collection Total</b>		<b>147,654.35</b>	<b>155,347.02</b>	<b>159,267.27</b>	<b>178,249.00</b>	<b>178,509.00</b>

Cmnty	5561- Sewer Billing & Collection	Unit	Unit Price	Sub TTL	FY12	FY13	% Change
1XX	<b>Salary and Benefits Combined</b> Sewer Utility Administrative Aide & Temporary help (vacation coverage) & SUC meeting attendance			78,734	77,924	78,734	1.0%
216	<b>Deeds &amp; Legal Documents</b> To record/release liens & notices.			1,000	1,000	1,000	0.0%
228	<b>Audit</b> annual audit expense			2,000	2,000	2,000	0.0%
233	<b>Mileage reimbursement</b> Expense of travel for employees			25	25	25	0.0%
237	<b>Training</b> Training for the Administrative Aide			100	100	100	0.0%
238	<b>Postage</b> The Utility mails out aprx. 5100 utility bills 4 x/ year (5100 x .45 x 4) 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	17,000	17,000	0.0%
252	<b>Professional Services</b> NH Mailing Services, mortgagee research and on call consulting services			6,200	7,200	6,200	-13.9%
268	<b>Investment Expense</b> Fees required by the Trust Fund to pay for investment fees for banks and other investment brokers			30,000	30,000	30,000	0.0%
269	<b>Software Maintenance</b> Annual Fee for GIS maintenance and one license - Sewer Utility's share of GIS expense			450	0	450	100.0%
272	<b>Interfund Administrative Fees</b> Covers the Tax Collector, Finance Department, Engineering Department, Legal Counsel and Town Insurance.			40,000	40,000	40,000	0.0%
303	<b>Office Supplies</b> Perforated paper for quarterly sewer bills Envelopes for all bills Misc office supplies/ storage boxes/ toner/shredder			750 1,500 750	3,000	3,000	0.0%
	<b>Summary</b>						
	Salary & Benefits				77,924	78,734	1.0%
	Operating Budget				100,325	99,775	-0.5%
	<b>Total</b>				<b>178,249</b>	<b>178,509</b>	<b>0.1%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5561 Sewer Utility Administration**

Employee Name	Employee Title	Annual Wages	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Staffier-Sommers, Donna	Sewer Utility Clerk	\$41,288	\$3,159	\$3,633	\$23,869	\$1,854	\$458	\$26,181	\$32,973	\$74,261
	<b>Total Full Time # 101</b>	<b>\$41,288</b>	<b>\$3,159</b>	<b>\$3,633</b>	<b>\$23,869</b>	<b>\$1,854</b>	<b>\$458</b>	<b>\$26,181</b>	<b>\$32,973</b>	<b>\$74,261</b>
<b>TEMPORARY EMPLOYEES</b>										
Sewer Utility	Vacation Coverage	\$3,074	\$235	\$0	\$0	\$0	\$0	\$0	\$235	\$3,309
	<b>Total Temporary # 103</b>	<b>\$3,074</b>	<b>\$235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235</b>	<b>\$3,309</b>
<b>OVERTIME</b>										
Sewer Utility	Overtime	\$1,000	\$77	\$88	\$0	\$0	\$0	\$0	\$165	\$1,165
	<b>Total Overtime # 105</b>	<b>\$1,000</b>	<b>\$77</b>	<b>\$88</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165</b>	<b>\$1,165</b>
<b>TOTAL 5561</b>		<b>\$45,362</b>	<b>\$3,470</b>	<b>\$3,721</b>	<b>\$23,869</b>	<b>\$1,854</b>	<b>\$458</b>	<b>\$26,181</b>	<b>\$33,372</b>	<b>\$78,734</b>

FY13 BOS Approved  
Town of Hudson, NH

		1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Sewer - Operations/Maint</b>							
<b>02-4326-5562-101-000</b>	Sewer - Oper/Maint, Salaries FT	159,879.50	169,998.01	185,691.49	167,574.00	171,581.00	171,581.00
<b>02-4326-5562-103-000</b>	Sewer-Oper/Maint, Salaries Temporary	0.00	0.00	700.00	0.00	0.00	0.00
<b>02-4326-5562-105-000</b>	Sewer - Oper/Maint, Salaries OT	7,267.23	3,690.94	7,617.51	10,300.00	10,300.00	10,300.00
<b>02-4326-5562-107-000</b>	Sewer - Oper/Maint, Standby	2,510.00	2,370.00	3,894.00	3,380.00	3,380.00	3,380.00
<b>02-4326-5562-108-000</b>	Sewer - Oper/Maint, Fica	13,194.47	13,646.42	15,320.16	14,425.00	14,862.00	14,862.00
<b>02-4326-5562-112-000</b>	Sewer - Oper/Maint, State Retirement	15,444.19	15,975.18	18,117.55	20,101.00	16,303.00	16,303.00
<b>02-4326-5562-121-000</b>	Sewer - Oper/Maint, Flex Cash Benefits	6,174.56	6,588.62	7,929.44	7,313.00	9,008.00	9,008.00
<b>02-4326-5562-122-000</b>	Sewer - Oper/Maint, Insurance Benefits	33,183.53	35,942.86	39,697.15	41,236.00	41,736.00	41,736.00
<b>02-4326-5562-203-000</b>	Sewer - Oper/Maint, Sm. Equip Repairs	8,853.99	4,031.79	13,620.69	7,000.00	7,000.00	7,000.00
<b>02-4326-5562-206-000</b>	Sewer - Oper/Maint, Electricity	30,302.86	27,594.92	26,321.36	30,000.00	30,000.00	30,000.00
<b>02-4326-5562-207-000</b>	Sewer - Oper/Maint, Water and Sewer	2,539.44	2,694.24	2,294.67	2,600.00	2,600.00	2,600.00
<b>02-4326-5562-208-000</b>	Sewer - Oper/Maint, Telephone	4,877.84	5,139.88	5,149.09	6,000.00	6,000.00	6,000.00
<b>02-4326-5562-213-000</b>	Sewer - Oper/Maint, Fire Alarm Maint	1,970.29	1,200.00	1,578.84	2,500.00	2,500.00	2,500.00
<b>02-4326-5562-221-000</b>	Sewer - Oper/Maint, Equip Rental	7,787.62	11,760.09	5,125.00	9,000.00	9,000.00	9,000.00
<b>02-4326-5562-235-000</b>	Sewer - Oper/Maint, Registration Fees	519.00	150.00	100.00	500.00	500.00	500.00
<b>02-4326-5562-238-000</b>	Sewer - Oper/Maint, Postage	28.01	54.09	42.60	0.00	0.00	0.00
<b>02-4326-5562-239-000</b>	Sewer - Oper/Maint, Sewage Treatmen	671,654.31	613,567.00	395,005.71	620,000.00	620,000.00	620,000.00
<b>02-4326-5562-241-000</b>	Sewer - Oper/Maint, Printing	257.89	80.03	310.07	200.00	200.00	200.00
<b>02-4326-5562-244-000</b>	Sewer - Oper/Maint, Medical Exams	405.00	0.00	374.00	400.00	400.00	400.00
<b>02-4326-5562-252-000</b>	Sewer - Oper/Maint, Prof. Services	2,945.38	2,580.50	2,291.08	3,000.00	3,000.00	3,000.00
<b>02-4326-5562-310-000</b>	Sewer - Oper/Maint, Gravel	500.00	500.00	996.87	500.00	500.00	500.00
<b>02-4326-5562-311-000</b>	Sewer - Oper/Maint, Stone	400.00	400.00	325.10	400.00	400.00	400.00
<b>02-4326-5562-312-000</b>	Sewer - Oper/Maint, Sand	400.00	400.00	54.95	400.00	400.00	400.00
<b>02-4326-5562-313-000</b>	Sewer - Oper/Maint, Manhole Structure	1,563.31	2,178.03	3,388.34	2,000.00	2,000.00	2,000.00

FY13 BOS Approved  
Town of Hudson, NH

		1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>02-4326-5562-314-000</b>	Sewer - Oper/Maint, Grates/Frames/Co	0.00	3,115.91	1,571.82	3,000.00	3,000.00	3,000.00
<b>02-4326-5562-315-000</b>	Sewer - Oper/Maint, Pipe and Fabris	252.34	541.70	451.51	1,000.00	1,000.00	1,000.00
<b>02-4326-5562-318-000</b>	Sewer - Oper/Maint, Film	233.96	287.41	89.49	300.00	300.00	300.00
<b>02-4326-5562-319-000</b>	Sewer - Oper/Maint, Uniform Purchase:	1,928.55	1,868.37	1,882.08	2,300.00	2,300.00	2,300.00
<b>02-4326-5562-323-000</b>	Sewer - Oper/Maint, Sewage Chemical:	15,821.80	17,011.72	16,012.60	16,000.00	16,000.00	16,000.00
<b>02-4326-5562-340-000</b>	Sewer - Oper/Maint, Sm. Oper. Mtls	5,599.83	5,120.80	4,963.17	5,000.00	5,000.00	5,000.00
<b>02-4326-5562-401-000</b>	Sewer - Oper/Maint, Lg Operating Equij	8,658.33	8,658.00	8,658.00	8,658.00	19,658.00	19,658.00
<b>02-4326-5562-403-000</b>	Sewer - Oper/Maint, Small Equip	44,739.68	7,684.09	7,636.77	7,600.00	25,000.00	25,000.00
<b>02-4326-5562-404-000</b>	Sewer - Oper/Maint, Trucks	28,105.00	28,105.00	0.00	28,750.00	26,643.00	26,643.00
<b>02-4326-5562-410-000</b>	Sewer - Oper/Maint, Sewer Rpr/Maint	10,020.22	4,579.91	9,428.58	10,000.00	8,700.00	8,700.00
<b>02-4326-5562-450-000</b>	Sewr - Oper/Maint, Capital Reserve Fu	50,000.00	0.00	0.00	15,000.00	15,000.00	15,000.00
<b>Sewer - Operations/Maint Total</b>		<b>1,138,018.13</b>	<b>997,515.51</b>	<b>786,639.69</b>	<b>1,046,437.00</b>	<b>1,074,271.00</b>	<b>1,074,271.00</b>

Comm	<b>5562 Sewer Operations &amp; Maintenance</b>	# of Units	Price p/Unit	Sub TTL	FY12	FY13	% Change
101	<b>Salaries, Full time</b> For all Sewer Division employees.				167,574	171,581	2.4%
105	<b>Salaries, Overtime</b> 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	<b>Standby</b> 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	<b>FICA</b> Amount is based on each individuals annual salary.				14,425	14,862	3.0%
112	<b>State Retirement</b> This amount is based on a percentage of an individuals annual salary.				20,101	16,303	-18.9%
121	<b>Flex Benefits</b> Payment (s) to employees who opt out of Town's Health/Dental Ins.				7,313	9,008	23.2%
122	<b>Insurance Benefits</b> Town's Health, Dental, Disability & Life Insurance				41,236	41,735	1.2%
203	<b>Small Equipment Repairs</b> Hoses, bearing, seals, valves, plugs, electrical system items for the pumping stations.				7,000	7,000	0.0%
206	<b>Electricity</b> For five pump stations and flume.				30,000	30,000	0.0%
207	<b>Water</b> Water at the pump station and for flushing service lines.				2,600	2,600	0.0%
208	<b>Telephone</b> For telephone services/alarms at five pump stations and flume.				6,000	6,000	0.0%
213	<b>Alarm Maintenance</b> Maintenance and repair of pump stations alarm systems.				2,500	2,500	0.0%
221	<b>Equipment Rental</b>				9,000	9,000	0.0%

Fiscal Year 2013 Budget

	Rental of tools, specialty equipment, to do sewerage work. This line item include rental fee of \$225. for usage of a sewer manhole within the Boston & Maine Railroad property.			
235	<b>Registration Fees</b> Safety and training seminars.	500	500	0.0%
239	<b>Sewage Treatment</b> Payment to the City of Nashua, for sewage treatment. Increase to cover the cost increase from Nashua as shown in the over expenditures.	620,000	620,000	0.0%
241	<b>Printing</b> Business cards, forms and pump station flow charts.	200	200	0.0%
244	<b>Medical Exams</b> For replacement personnel.	400	400	0.0%
252	<b>Other Professional Service</b> Monitoring of restaurants -to cover cost of random inspections and waste water sampling.	3,000	3,000	0.0%
310	<b>Gravel</b> For sewer system repairs.	500	500	0.0%
311	<b>Stone</b> For sewer system repairs.	400	400	0.0%
312	<b>Sand</b> For sewer system repairs.	400	400	0.0%
313	<b>Manhole Structures</b> Replacement, as needed.	2,000	2,000	0.0%
314	<b>Frames &amp; Covers</b> Replacement, as needed.	3,000	3,000	0.0%
315	<b>Pipe</b> Replacement, as needed.	1,000	1,000	0.0%
318	<b>Film</b> Polaroid film and VHS tapes to document sewer problems and projects.	300	300	0.0%
319	<b>Uniform Purchases</b>	2,300	2,300	0.0%



Fiscal Year 2013 Budget

	40% of uniforms and boot allowance, 60% paid by Drain Division cost center.			
323	<b>Sewer Chemicals</b> Acids, degreaser, enzymes, lift station solvent, odor control, rust cleaner, and liquid tracing dyes.	16,000	16,000	0.0%
340	<b>Small Oper. Materials</b> Brick, cement, water, plugs, concrete blocks, ladder, manhole lifting hooks, hand tools spray paint etc.	5,000	5,000	0.0%
401	<b>Large Operating Equipment</b> Drainage division cost \$8,658 toward the lease purchase of Grader, this is the final payment. \$11,000 for share of cost of replacement loader.	8,658	19,658	127.1%
403	<b>Small Equipment</b> Replacement generator for Ranger Dr. pump station. \$25,000 to purchase and install a replacement back up generator for the 25 year old generator at the Rangers Drive Sewerage Pumping Station	7,600	25,000	228.9%
404	<b>Trucks</b> This will allow the replacement of three dump trucks with plows and sanders. This is the second year of a five year lease purchase. The cost is being shared between 5552 Streets (75%) and 5562 Sewer (25%).	28,750	26,643	-7.3%
410	<b>Sewer Repair/Maintenance</b> For emergency repairs and maintenance to correct sanitary sewer problems, such as; infiltration, obstructed and broken sewer lines. The reduction of clear water infiltration and inflow into the sewer system will minimize the billing costs to Hudson ;by City of Nashua, for sewage treatment. Also repair and /or replacement of failed lateral services, per the Sewer Use Ordinance.	10,000	8,700	-13.0%
450	<b>Oper/Maint. Capital Reserve Fund</b> Ten year reserve account to finance next vector truck. Current one is being used 50/50 Drain/Sewer.	15,000	15,000	0.0%
	<b>Summary</b>			
	<b>Salary and Benefits</b>	264,329	267,169	1.1%
	<b>Operating Budget</b>	782,108	807,101	3.2%
	<b>Total</b>	<b>1,046,437</b>	<b>1,074,270</b>	<b>2.7%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5562 Sewer Operations**

Employee Name	Employee Title	Annual Wages	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Anger, Joseph	Equipment Operator	\$54,031	\$4,133	\$4,755	\$23,869	\$1,854	\$578	\$26,301	\$35,190	\$89,221
Chamberlain, Robert	Truck Driver/Laborer	\$44,809	\$3,428	\$3,943	\$17,031	\$712	\$480	\$18,223	\$25,594	\$70,402
Desrochers, Derek	Truck Driver/Laborer	\$46,147	\$3,530	\$4,061	\$0	\$1,854	\$496	\$2,350	\$9,941	\$56,088
Dionne, Eric	Equipment Operator	\$54,031	\$4,133	\$4,755	\$10,936	\$527	\$578	\$12,041	\$20,929	\$74,961
Forrence, Jess	Highway Dept Supervisor	\$83,608	\$6,396	\$7,357	\$9,040	\$527	\$737	\$10,304	\$24,057	\$107,665
Greenwood, Timothy	Truck Driver/Laborer	\$46,147	\$3,530	\$4,061	\$9,040	\$527	\$496	\$10,063	\$17,654	\$63,801
Morin, Duane	Equipment Operator	\$54,031	\$4,133	\$4,755	\$9,040	\$364	\$578	\$9,982	\$18,871	\$72,902
Ricker, Thomas	Truck Driver/Laborer	\$46,147	\$3,530	\$4,061	\$13,867	\$712	\$496	\$15,075	\$22,666	\$68,813
At 40%	<b>Total Full Time # 101</b>	<u><b>\$171,581</b></u>	<u><b>\$13,126</b></u>	<u><b>\$15,099</b></u>	<u><b>\$37,129</b></u>	<u><b>\$2,831</b></u>	<u><b>\$1,776</b></u>	<u><b>\$41,736</b></u>	<u><b>\$69,961</b></u>	<u><b>\$241,542</b></u>
<b>OVERTIME</b>										
Sewer Operations	Overtime	\$10,300	\$788	\$906	\$0	\$0	\$0	\$0	\$1,694	\$11,994
	<b>Total Overtime # 105</b>	<u><b>\$10,300</b></u>	<u><b>\$788</b></u>	<u><b>\$906</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$1,694</b></u>	<u><b>\$11,994</b></u>
<b>STANDBY PAY</b>										
Sewer Operations	Standby Pay	\$3,380	\$259	\$297	\$0	\$0	\$0	\$0	\$556	\$3,936
	<b>Total Standby # 107</b>	<u><b>\$3,380</b></u>	<u><b>\$259</b></u>	<u><b>\$297</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$556</b></u>	<u><b>\$3,936</b></u>
<b>FLEXIBLE BENEFIT PAYMENT</b>										
Sewer Operations	Flex Benefit Payment	\$22,519	\$1,723	\$0	\$0	\$0	\$0	\$0	\$1,723	\$24,242
At 40%	<b>Total Flex # 121</b>	<u><b>\$9,008</b></u>	<u><b>\$689</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$689</b></u>	<u><b>\$9,697</b></u>
<b>TOTAL 5562</b>		<u><b>\$194,268</b></u>	<u><b>\$14,862</b></u>	<u><b>\$16,303</b></u>	<u><b>\$37,129</b></u>	<u><b>\$2,831</b></u>	<u><b>\$1,776</b></u>	<u><b>\$41,736</b></u>	<u><b>\$72,900</b></u>	<u><b>\$267,169</b></u>

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Sewer - Capital Projects</b>						
02-4326-5564-206-000	Sewer - Const, Electricity	0.00	0.00	13.29	0.00	0.00
02-4326-5564-450-000	Sewer - Const, Capital Reserve	200,000.00	0.00	0.00	0.00	0.00
02-4326-5564-608-000	Sewer - Const , Pump Station Continge	12,855.58	2,894.07	0.00	0.00	0.00
02-4326-5564-624-000	Sewer - Const, Nashua STP	157,896.48	174,642.96	30,882.95	1,124,717.00	966,000.00
02-4326-5564-625-000	Sewer - Const, Inflow/Infiltration Study	0.00	0.00	0.00	25,000.00	25,000.00
02-4326-5564-644-000	Clifton Street	18,683.33	0.00	0.00	0.00	0.00
02-4326-5564-645-000	Wyeth Drive	10,003.41	0.00	0.00	0.00	0.00
02-4326-5564-646-000	Charbonneau Street	9,032.78	0.00	0.00	0.00	0.00
02-4326-5564-647-000	Abbott Street	0.00	15,633.99	1,339.32	0.00	0.00
02-4326-5564-648-000	Bond Street	0.00	12,530.09	0.00	0.00	0.00
02-4326-5564-649-000	Chatham Street	0.00	18,958.30	0.00	0.00	0.00
02-4326-5564-650-000	Short Street	0.00	0.00	19,556.36	0.00	0.00
02-4326-5564-651-000	Winnhaven Drive	0.00	0.00	26,437.84	0.00	0.00
02-4326-5564-652-000	Greentree Drive	0.00	0.00	0.00	20,000.00	0.00
02-4326-5564-654-000	Hurley Street	0.00	0.00	0.00	12,200.00	12,200.00
<b>Sewer - Capital Projects Total</b>	<b>408,471.58</b>	<b>224,659.41</b>	<b>78,229.76</b>	<b>1,169,717.00</b>	<b>1,003,200.00</b>	<b>1,003,200.00</b>

Comm	5564 Sewer - Capital Projects	# of Units	Price p/Unit	Sub TTL	FY12	FY13	% Change
624	<b>Nashua STP</b> Annual cost of Hudson share of sludge handling. Anticipated treatment plant capital projects this represents Hudson's share of these cost. See attached				1,124,717	966,000	-14.1%
625	<b>Inflow/infiltration Study</b> To hire outside specialty contractors to gel lines to seal cracks in pipes/manholes to prevent infiltration of ground water into the sewer system and eventually the treatment plant.				25,000	25,000	0.0%
652	<b>Greentree Drive</b> Replacement of existing sewer line per on going sewer program. (see attached info)				20,000	0	-100.0%
654	<b>Hurley Street</b> Replacement of existing sewer line per on going sewer program				0	12,200	100.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				1,169,717	1,003,200	-14.2%
	<b>Total</b>				1,169,717	1,003,200	-14.2%

## Town of Hudson Capital Contribution

NASNA FISCAL YEAR

↓

	Sludge Dewatering Upgrade	Secondary Clarifier & Aeration Blowers	Capital Equipment Replacement	Treatment Facility Improvements	FY Total	
FY11 Actual	\$154,479	\$116,606	\$124,128	\$56,634	\$451,846	
FY11 Hudson 12.58%	\$19,433	\$14,669	\$15,615	\$7,125	\$56,842	Invoiced FY12
					\$0	
FY12 Projected	\$3,376,521	\$2,447,394	\$1,124,717	\$174,354	\$7,122,986	
FY12 Hudson 12.58%	\$424,766	\$307,882	\$141,489	\$21,934	\$896,072	Invoiced FY13
FY13 Projected	\$1,794,000	\$1,538,000	\$1,603,217	\$174,354	\$5,109,571	
FY13 Hudson 12.58%	\$225,685	\$193,480	\$201,685	\$21,934	\$642,784	Invoiced FY14

	Net Metering Debt Service	Sludge Digester Debt Service Less SAG Grant	Hudson Debt Service Contribution
--	---------------------------	---	----------------------------------

FY11	\$0	\$530,203	
Hudson 12.58% FY11	\$0	\$66,700	\$66,700
FY12	\$34,180	\$514,618	
Hudson 12.58% FY12	\$4,300	\$64,739	\$69,039
FY13	\$34,180	\$499,032	
Hudson 12.58% FY13	\$4,300	\$62,778	\$67,078

Hudson Total by FY	FY12 \$123,542	FY13 \$965,110	FY14 \$709,862
--------------------	----------------	----------------	----------------

NASNA FISCAL YEAR

5564-624  
 NASNA SEWER TREATMENT PLANT (STP)

### **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.

**Town of Hudson Water Utility  
Revenue Estimate  
Fiscal Year 2013**

4390	Rental Fee Private Hydrants	\$55,000
4391	Rental Fee Public Hydrants	\$78,000
4392	Public Fire Protection	\$210,000
4394	Backflow Testing Fees	\$30,000
4395	Water Hook-Up Fee	\$20,000
4396	Water Service Fee	\$10,000
4397	Shut Off / Reconnect Fee	\$10,500
4790	Base Charge (Meter)	\$900,000
4791	Water Consumption	\$2,152,341
4792	Fire Access Charge	\$170,000
4793	Other Income	\$500
4794	Interest on Delinquent Accounts	\$15,000
4795	Interest on Water Checking	\$5,000
4799	Water Sales to Pennichuck	\$137,500
	From Capital Reserve Funds	\$0
	Use of Fund Balance	\$0

**Total Projected Water Revenue** \$3,793,841

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Water - Admin</b>						
03-4332-5591-101-000	Water - Admin, Salaries Full Time	26,433.36	27,854.85	32,981.35	31,866.00	31,866.00
03-4332-5591-102-000	Water - Admin, Salaries Part Time	13,990.04	17,088.60	14,608.10	23,041.00	23,899.00
03-4332-5591-103-000	Water - Admin, Salaries Temporary	0.00	0.00	122.96	1,188.00	1,593.00
03-4332-5591-105-000	Water - Admin, Overtime	116.39	161.49	511.44	0.00	0.00
03-4332-5591-108-000	Water - Admin, Fica	3,893.57	3,299.81	3,740.16	4,291.00	5,009.00
03-4332-5591-112-000	Water - Admin, State Retirement	3,252.92	2,752.36	2,977.88	3,534.00	2,804.00
03-4332-5591-121-000	Water - Admin, Flex Cash Benefits	9,149.88	2,269.04	3,985.71	0.00	8,113.00
03-4332-5591-122-000	Water - Admin, Insurance Benefits	383.18	12,165.78	14,465.67	20,125.00	11,816.00
03-4332-5591-201-000	Water - Admin, Prop.and Liability Ins	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00
03-4332-5591-214-000	Water - Admin, Notices	74.23	305.20	748.38	0.00	0.00
03-4332-5591-217-000	Water - Admin, Association Dues/Fees	1,745.00	1,951.25	1,846.00	1,800.00	1,800.00
03-4332-5591-218-000	Water - Admin, Legal Fees	7,386.18	3,491.25	1,431.46	10,000.00	6,000.00
03-4332-5591-228-000	Water - Admin, Audit	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
03-4332-5591-237-000	Water - Admin, Training	0.00	0.00	490.00	0.00	0.00
03-4332-5591-238-000	Water - Admin, Postage	32,320.90	34,243.18	34,640.84	36,000.00	36,000.00
03-4332-5591-252-000	Water - Admin, Professional Services	12,127.26	4,207.02	2,050.76	0.00	0.00
03-4332-5591-269-000	Water - Admin, Software Mtce	0.00	0.00	500.00	0.00	450.00
03-4332-5591-272-000	Water - Admin, Interfund Admin Fees	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
03-4332-5591-303-000	Water - Admin, Office Supplies	8,488.30	11,023.06	10,420.17	11,000.00	11,000.00
03-4332-5591-411-000	Water - Admin, Computer Equipment	1,256.83	0.00	0.00	0.00	0.00
<b>Water - Admin Total</b>	<b>191,918.04</b>	<b>192,112.89</b>	<b>196,820.88</b>	<b>214,145.00</b>	<b>211,650.00</b>	<b>211,650.00</b>



Comdty	<b>5591 Water Administration</b>	# of Units	Price p/Unit	Sub TTL	FY12	FY13	% Change
1XX	<b>Salary and Benefits</b> Salaries and benefits for the full time and part time Water Utility Clerks. These positions are in the Admin & Support Union.			84,045	84,045	85,100	1.3%
201	<b>Property &amp; Liability Insurance</b> Annual property & liability insurance premium for Water Utility			7,300	7,300	7,300	0.0%
217	<b>Association Dues/Fees</b> Engineering membership in the American Water Works.			1,800	1,800	1,800	0.0%
218	<b>Legal Fees</b> Legal expenses associated with the water utility. Estimated at \$500/ month.			6,000	10,000	6,000	-40.0%
228	<b>Audit</b> Annual Town Audit with Plodzik & Sanderson for the Water Fund.			4,000	4,000	4,000	0.0%
238	<b>Postage</b> 12 monthly water billings @ \$3,000 each.			36,000	36,000	36,000	0.0%
269	<b>Software Maintenance</b>			450	0	450	100.0%
272	<b>Interfund Admin Fees</b> Charges from the General Fund for labor and services performed by non Utility employees.			60,000	60,000	60,000	0.0%
303	<b>Office Supplies</b> 72,000 water bills & envelopes for monthly billings. Other miscellaneous supplies.			9,000 2,000	11,000	11,000	0.0%
416	<b>Payment in Lieu of Taxes</b> Payment from the Water Utility to the General Fund to compensate the taxpayers for the loss of Consumers Water Company property taxes after the original purchase of the utility by the Town.			0	0	0	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				84,045	85,100	1.3%
	<b>Operating Budget</b>				130,100	126,550	-2.7%
	<b>Total</b>				214,145	211,650	-1.2%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2013 Budget  
Department 5591 Water Utility Administration**

Employee Name	Employee Title	Annual Wages	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Marquez, Valerie	Water Utility Clerk	<u>\$31,866</u>	<u>\$2,438</u>	<u>\$2,804</u>	<u>\$10,936</u>	<u>\$527</u>	<u>\$353</u>	<u>\$11,816</u>	<u>\$17,058</u>	<u>\$48,923</u>
	<b>Total Full Time # 101</b>	<b><u>\$31,866</u></b>	<b><u>\$2,438</u></b>	<b><u>\$2,804</u></b>	<b><u>\$10,936</u></b>	<b><u>\$527</u></b>	<b><u>\$353</u></b>	<b><u>\$11,816</u></b>	<b><u>\$17,058</u></b>	<b><u>\$48,923</u></b>
<b>PART TIME EMPLOYEES</b>										
Barbara O'Brien	Water Clerk	<u>\$23,899</u>	<u>\$1,828</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,828</u>	<u>\$25,727</u>
	<b>Total Part Time #102</b>	<b><u>\$23,899</u></b>	<b><u>\$1,828</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$1,828</u></b>	<b><u>\$25,727</u></b>
<b>TEMPORARY EMPLOYEES</b>										
Water Utility	Vacation Coverage	<u>\$1,593</u>	<u>\$122</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$122</u>	<u>\$1,715</u>
	<b>Total Temporary # 103</b>	<b><u>\$1,593</u></b>	<b><u>\$122</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$122</u></b>	<b><u>\$1,715</u></b>
<b>FLEXIBLE BENEFIT PAYMENT</b>										
Water Utility	Flex Benefit Payment	<u>\$8,113</u>	<u>\$621</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$621</u>	<u>\$8,734</u>
	<b>Total Flex # 121</b>	<b><u>\$8,113</u></b>	<b><u>\$621</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$621</u></b>	<b><u>\$8,734</u></b>
<b>TOTAL 5591</b>		<b><u>\$65,471</u></b>	<b><u>\$5,009</u></b>	<b><u>\$2,804</u></b>	<b><u>\$10,936</u></b>	<b><u>\$527</u></b>	<b><u>\$353</u></b>	<b><u>\$11,816</u></b>	<b><u>\$19,628</u></b>	<b><u>\$85,100</u></b>

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved	
<b>Water - Operation/Maint</b>							
03-4332-5592-105-000	Water - Oper/Maint, Salaries OT	272.37	362.04	975.29	5,000.00	4,900.00	4,900.00
03-4332-5592-108-000	Water - Oper/Maint, FICA,Medi Taxes	20.57	27.53	74.39	383.00	375.00	375.00
03-4332-5592-112-000	Water - Oper/Maint, State Retirement	23.81	33.16	10.19	555.00	431.00	431.00
03-4332-5592-202-000	Water - Oper/Maint, Sm.Equip Maint	43,655.11	30,981.94	21,688.57	45,000.00	45,000.00	45,000.00
03-4332-5592-204-000	Water - Oper/Maint, Large Equip Maint	136,625.94	150,114.38	86,565.89	115,000.00	115,000.00	115,000.00
03-4332-5592-205-000	Water - Oper/Maint, Lg. Equip Repairs	2,579.37	3,125.62	12,291.25	0.00	0.00	0.00
03-4332-5592-206-000	Water - Oper/Maint, Electricity	63,094.20	75,337.68	81,547.42	66,000.00	82,000.00	82,000.00
03-4332-5592-208-000	Water - Oper/Maint, Telephone	403.67	342.33	312.40	500.00	500.00	500.00
03-4332-5592-209-000	Water - Oper/Maint, Heating Oil	0.00	0.00	282.65	0.00	0.00	0.00
03-4332-5592-210-000	Water - Oper/Maint, Natural Gas	0.00	0.00	0.00	500.00	500.00	500.00
03-4332-5592-225-000	Water - Oper/Maint, Engineering Fees	48,730.91	6,920.71	5,448.26	50,000.00	50,000.00	50,000.00
03-4332-5592-252-000	Water - Oper/Maint, Prof. Services	495,287.53	495,913.40	508,076.52	522,493.00	538,168.00	538,168.00
03-4332-5592-265-000	Water - Oper/Maint, Outside Hire	14,530.00	0.00	16,100.00	6,000.00	10,000.00	10,000.00
03-4332-5592-340-000	Water - Oper/Maint. Sm. Oper. Equip	1,906.49	1,150.18	105.67	15,000.00	5,000.00	5,000.00
03-4332-5592-403-000	Water - Oper/Maint, Small Equip	8,428.19	33,946.59	15,186.20	28,500.00	19,000.00	19,000.00
03-4332-5592-450-000	Water - Oper/Maint, Capital Reserve	210,000.00	210,000.00	210,000.00	185,000.00	185,000.00	185,000.00
<b>Water - Operation/Maint Total</b>	<b>1,025,558.16</b>	<b>1,008,255.56</b>	<b>958,664.70</b>	<b>1,039,931.00</b>	<b>1,055,874.00</b>	<b>1,055,874.00</b>	

Comdty	5592 Water Operations	# of Units	Price p/Unit	Sub TTL	FY12	FY13	% Change
1XX	<b>Salary and Benefits</b> 140/hrs @\$35 hr O.T. for Highway Dept personnel to support emergency repairs.			5,706	5,937	5,706	-3.9%
202	<b>Small Equipment Maintenance</b> Change out customer's water meters. Cost of meter only.			45,000	45,000	45,000	0.0%
204	<b>Large Equipment Maintenance</b> Unplanned maintenance with Pennichuck Water Works.			115,000	115,000	115,000	0.0%
206	<b>Electricity</b> Electricity at water utility booster stations in Hudson.			82,000	66,000	82,000	24.2%
208	<b>Telephone</b> Telephone at water utility booster stations.			500	500	500	0.0%
210	<b>Natural Gas</b> Gas heat at water utility booster stations.			500	500	500	0.0%
225	<b>Engineering Services</b> Engineering services budget for Pennichuck Water Works. Water Utility Consultant services on call services			30,000 20,000	50,000	50,000	0.0%
252	<b>Other Professional Services</b> Monthly planned maintenance contract with Pennichuck escalated by 3.0% inflation escalation clause.			538,168	522,493	538,168	3.0%
265	<b>Outside Hire</b> Fire Hydrant snow removal contract			10,000	6,000	10,000	66.7%
340	<b>Small Operating Equipment</b> Pavement, gravel, risers, covers and other miscellaneous materials to support emergency and on call repairs			5,000	15,000	5,000	-66.7%
403	<b>Small Equipment</b> Hookup 50 new water services @ \$200 each Install 2 new fire hydrants @ \$4,500 each			10,000 9,000	28,500	19,000	-33.3%
450	<b>Reserves</b> Capital Reserve Funding Water Capital Improvements Reserve			185,000	185,000	185,000	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				5,937	5,706	-3.9%
	<b>Operating Budget</b>				1,033,993	1,050,168	1.6%
	<b>Total</b>				1,039,930	1,055,874	1.5%

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Water - Supply</b>						
<b>03-4335-5593-206-000</b> Water - Supply, Electricity	104,180.75	95,532.70	102,065.93	100,000.00	102,000.00	102,000.00
<b>03-4335-5593-208-000</b> Water - Supply, Telephone	8,314.27	8,029.80	7,724.71	8,000.00	8,000.00	8,000.00
<b>03-4335-5593-210-000</b> Water - Supply, Natural Gas	2,499.42	3,149.82	2,653.32	2,500.00	2,500.00	2,500.00
<b>03-4335-5593-252-000</b> Water - Supply, Professional Services	3,649.00	18,630.38	43,929.72	92,000.00	170,000.00	170,000.00
<b>03-4335-5593-293-000</b> Water - Supply, Water from PWW	175,544.28	331,133.06	370,968.55	279,043.00	318,986.00	318,986.00
<b>03-4335-5593-411-000</b> Water - Supply, Computer Equip	7,102.00	7,212.00	0.00	7,500.00	7,500.00	7,500.00
<b>03-4335-5593-417-000</b> Water - Supply, Chemicals	92,903.68	61,351.49	63,496.16	72,000.00	72,000.00	72,000.00
<b>03-4335-5593-418-000</b> Water - Supply, Water Comp. Prop.Tax	28,981.88	28,489.35	30,597.12	33,000.00	33,000.00	33,000.00
<b>Water - Supply Total</b>	<b>423,175.28</b>	<b>553,528.60</b>	<b>621,435.51</b>	<b>594,043.00</b>	<b>713,986.00</b>	<b>713,986.00</b>

Comdty	<b>5593 Water Supply</b>	# of Units	Price p/Unit	Sub TTL	FY12	FY13	% Change
<b>206</b>	<b>Electricity</b> Electricity to power the Dame, Ducharme and Weinstein Pump stations.			102,000	<b>100,000</b>	<b>102,000</b>	2.0%
<b>208</b>	<b>Telephone</b> SCADA telephone lines at the Dame, Ducharme and Weinstein pump stations. These lines are tied into the SCADA system that continually monitors the water system.			8,000	<b>8,000</b>	<b>8,000</b>	0.0%
<b>210</b>	<b>Natural Gas</b> Gas heat at the Dame, Ducharme and Weinstein pump stations.			2,500	<b>2,500</b>	<b>2,500</b>	0.0%
<b>252</b>	<b>Other Professional Services</b>  Weinstein Well Replacement Tasks #4 & 5 Groundwater Exploration to site additional wells in Hudson.			150,000 20,000	<b>92,000</b>	<b>170,000</b>	84.8%
<b>293</b>	<b>Water from Pennichuck</b> During periods of high demand, the utility has an agreement with Pennichuck to purchase additional water to supply our customers. The Town anticipates purchasing 115,000,000 gallons of water from Pennichuck this year. This line item represents that cost. (Annual demand charge of \$32,800, volumetric charge of \$2.0748 per 100 cubic feet).			318,986	<b>279,043</b>	<b>318,986</b>	14.3%
<b>411</b>	<b>Computer</b> SCADA system maintenance.			7,500	<b>7,500</b>	<b>7,500</b>	0.0%
<b>417</b>	<b>Chemicals</b> Water treatment chemicals at the Dame, Ducharme and Weinstein wells. Chemicals include chlorine, C-9 and caustic acid. Water treatment chemicals equal \$6,000 per month for the three (3) wells.			72,000	<b>72,000</b>	<b>72,000</b>	0.0%
<b>418</b>	<b>Water Co. Property Taxes</b> Water Utility property payment to the Town of Litchfield (for wells).			33,000	<b>33,000</b>	<b>33,000</b>	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				<b>0</b>	<b>0</b>	<b>0.0%</b>
	<b>Operating Budget</b>				<b>594,043</b>	<b>713,986</b>	<b>20.2%</b>
	<b>Total</b>				<b>594,043</b>	<b>713,986</b>	<b>20.2%</b>

## Weinstein Well - Scope of Services

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

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

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

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

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

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

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

## Weinstein Well - Scope of Services

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

### Task 4: Production Well Construction

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

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

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



## Weinstein Well - Scope of Services

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

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

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

P:\Hudson NHL\litchfield Wells\Weinstein Well Replacement\Contract\Scope of Work.doc

## Price Proposal and Schedule

### Weinstein Well Replacement Costs

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

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

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

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

### Weinstein Well Replacement Schedule

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

# Level of Effort and Cost Table

Weinstein Replacement Project  
Town of Hudson, NH

Weston & Sampson

7/28/2011

TASK NO.	TASK DESCRIPTION	Person-Hours										TOTAL HOURS	Billing Costs					
		COMP/ PIC	BAM/ ASC	JWW/ PMTL	KAM/ TU	LAW/ ENG	ENG	GIS/ CADD	ADMIN				EXPENSES	SUB CONSULT	TOTAL COST			
1	<b>Test Well Drilling &amp; Letter Report</b>																	
	Review of Existing Studies/Geology																	
	Solicit Bids for Test Wells					2	4											
	Test Well Drilling & Oversight						2											
	Letter Report to Town		1	1	4	24					2							\$703.17
				1	4	16												\$321.06
										2	2							\$18,172.00
2	<b>Permitting (State &amp; Local)</b>																	\$2,596.45
	Prepare and Submit Request to the DES																	
	Temporary Discharge Permit		1	1	8	24					2	2						\$132.00
				1	1	3												\$4,412.93
3	<b>Production Well Design, Testing, &amp; Const. Oversight</b>																	\$567.15
	Production Well Specification / Well Abandonment																	
	Production Well Construction Oversight			3	6	4	8	4	4									
	Final Well Design		2		16	40					4							\$176.00
	Pumping Test Oversight & Lab				4	6												\$3,577.62
	Prepare and Submit Final Report to DES		2		8	24												\$7,286.03
			4		8	40					4	4						\$1,209.50
4	<b>Well Construction &amp; Development</b>																	\$7,575.34
																		\$6,953.27
6	<b>Design &amp; Bid Well Pump &amp; PS Improvements</b>																	\$108,350.00
	DES Permit - PS Modifications	1			2													\$108,350.00
	Draft Well Pump and PS Design	2	5	24				10			6							\$44.00
	Final Well Pump and PS Design	1						120	32		15							\$2,268.70
	Bidding	1			6			12			4							\$275.00
					8			20			12							\$3,300.00
6	<b>Const. Admin. &amp; Inspect. Well Pump and PS Improvements</b>																	\$2,848.26
	PS Construction Inspection																	\$6,116.49
	Attend two progress meetings				24													
	Construction Administration	2			12													\$1,353.00
					24	2		86										\$22,132.64
											12							\$132.00
																		\$2,019.34
																		\$220.00
																		\$880.00
																		\$16,772.60
	<b>TOTAL HOURS</b>	7	15	107	63	187	396	44		66								\$8,767.00
																		\$126,830.00
																		\$241,436.65

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved
<b>Water - Debt Service Principle</b>						
<b>03-4711-5594-497-000</b> Water - Debt Service, Principle	1,080,000.00	1,075,000.00	1,065,000.00	1,060,000.00	1,060,000.00	1,060,000.00
<b>03-4721-5594-498-000</b> Water - Debt Service, Interest	934,130.00	890,930.00	847,930.00	805,331.00	752,331.00	752,331.00
<b>Water - Debt Service Principle Total</b>	<b>2,014,130.00</b>	<b>1,965,930.00</b>	<b>1,912,930.00</b>	<b>1,865,331.00</b>	<b>1,812,331.00</b>	<b>1,812,331.00</b>

Cmnty	5594 Water Utility Debt Service		Unit	Price p/Unit	Sub TTL	FY12	FY13	% Change
			Unit	Unit Price				
497	C	<b>Principal</b>				<b>1,060,000</b>	<b>1,060,000</b>	0.0%
		Principal payment # 15 of 30 for water utility purchase bond			945,000			
		Principal payment # 8 of 20 for water utility capital improvements bond			115,000			
498	C	<b>Interest</b>				<b>805,331</b>	<b>752,331</b>	-6.6%
		Interest payment # 15 of 30 for water utility purchase bond			683,738			
		Interest payment # 8 of 20 for water utility capital improvements bond			68,593			
		<b>Summary</b>						
		<b>Salary and Benefits</b>				<b>0</b>	<b>0</b>	<b>0.0%</b>
		<b>Operating Budget</b>				<b>1,865,331</b>	<b>1,812,331</b>	<b>-2.8%</b>
		<b>Total</b>				<b>1,865,331</b>	<b>1,812,331</b>	<b>-2.8%</b>

Town of Hudson Water Utility  
 FY2013 Water Utility New (FY06) Bond Payment Schedule  
 October 2011

Fiscal Year	Principal	Interest Rate	Interest	Total Payment
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
<b>Total</b>	<b><u>\$1,470,000</u></b>		<b><u>\$475,913</u></b>	<b><u>\$1,945,913</u></b>

Town of Hudson Water Utility  
 FY2013 Water Utility Refinanced Bond Payment Schedule  
 October 2011

Fiscal Year	Principal	Interest Rate	Interest	Total Payment
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
<b>Total</b>	<b><u>\$14,675,000</u></b>		<b><u>\$5,727,475</u></b>	<b><u>\$20,402,475</u></b>

Town of Hudson Water Utility  
 FY2013 Water Utility Total Bond Payment Schedule  
 October 2011

Fiscal Year	Principal	Interest Rate	Interest	Total Payment
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
<b>Total</b>	<b>\$16,145,000</b>		<b>\$6,203,388</b>	<b>\$22,348,388</b>



## Mission Statement

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

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

## Objectives/Goals

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

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

## Challenges

Major challenges facing the Rodgers Memorial Library include

- ongoing education and conversion of certain residents regarding the incredible value of a strong library system in supporting the community's educational growth and economic development and the preservation of the ideals of democracy
- ongoing fiscal challenges resulting from local budgetary concerns
- concern for just and competitive salary schedules for trained, experienced and dedicated library staff
- potential reallocation of federal funds which will impact Inter Library Loan services
- restriction of support from the NH State Library resulting in constriction of local databases

DRAFT Budget Backup October 2011

1XX Salaries – because of early retirement of one fulltime staff person and long term disability of another staff member the salary line in 2011 was under spent and funds were returned to the Town. Staffing of these partially empty slots was accomplished by stretching schedule of lower salaried part-time staff. Since this money was for salaries we chose not to spend it on anything else this past year.

1XX The benefit line items were under spent because of a savings by the town on the benefits expense.

202 Small Equipment: One lease contract of \$2,000 was finalized after the budget process last year and needed to be added into this year's budget. We have chosen to offset this added expense by revenue money from small equipment that we receive during the year since this copier is used mainly by patrons and the main library computers.

206 Electricity: HML cost is offset by reimbursement from SAU for their shared use of the building.

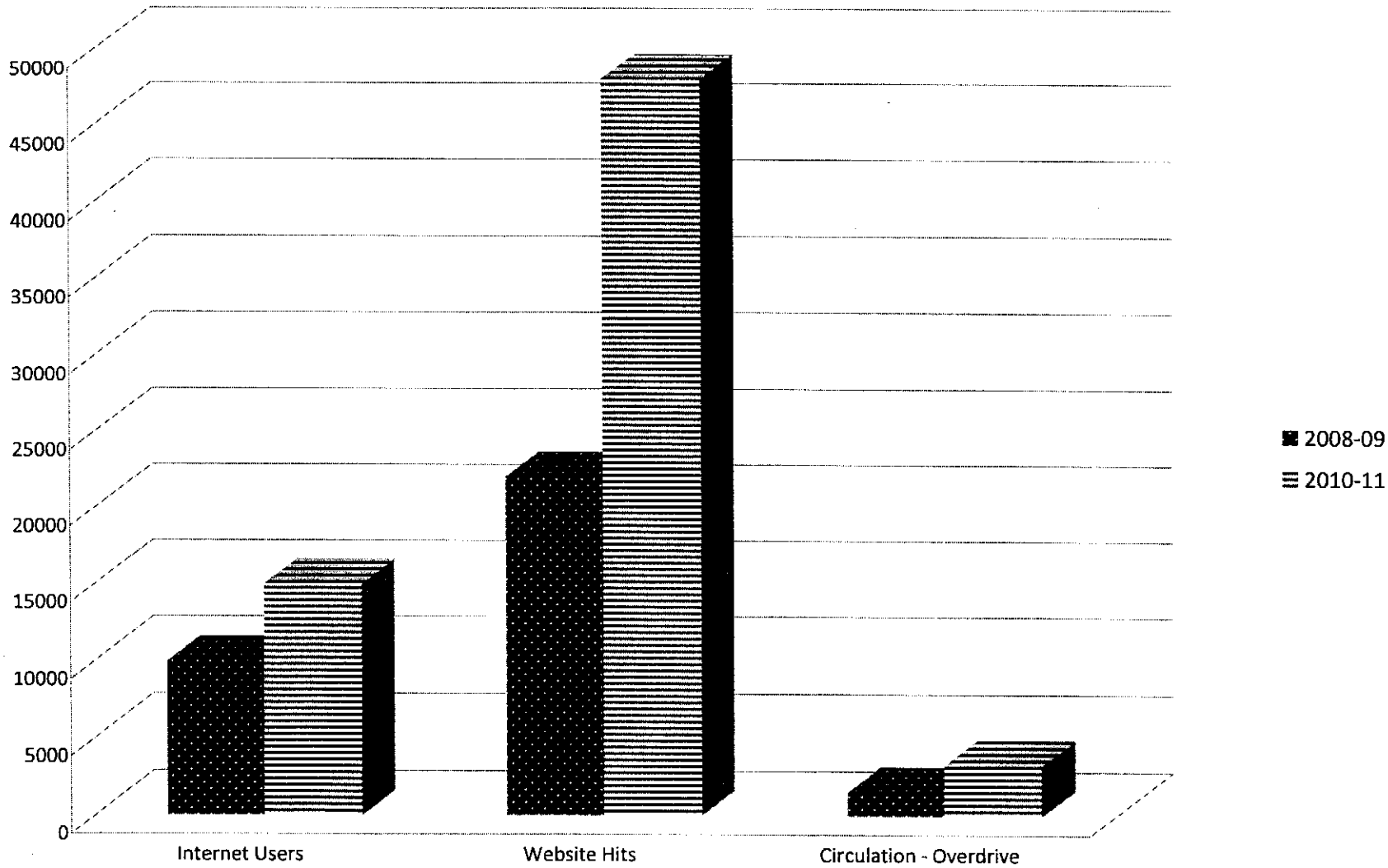
207 Water/Sewer: Depending on sale/disposal of Ferry St. property this figure would be decreased and part of this line items is reimbursed through shared use of the Hills Building by the School.

209 Heating Oil: Depending on sale/disposal of Ferry St. property, this figure would be decreased and part of this line items is reimbursed through shared use of the Hills Building by the School.

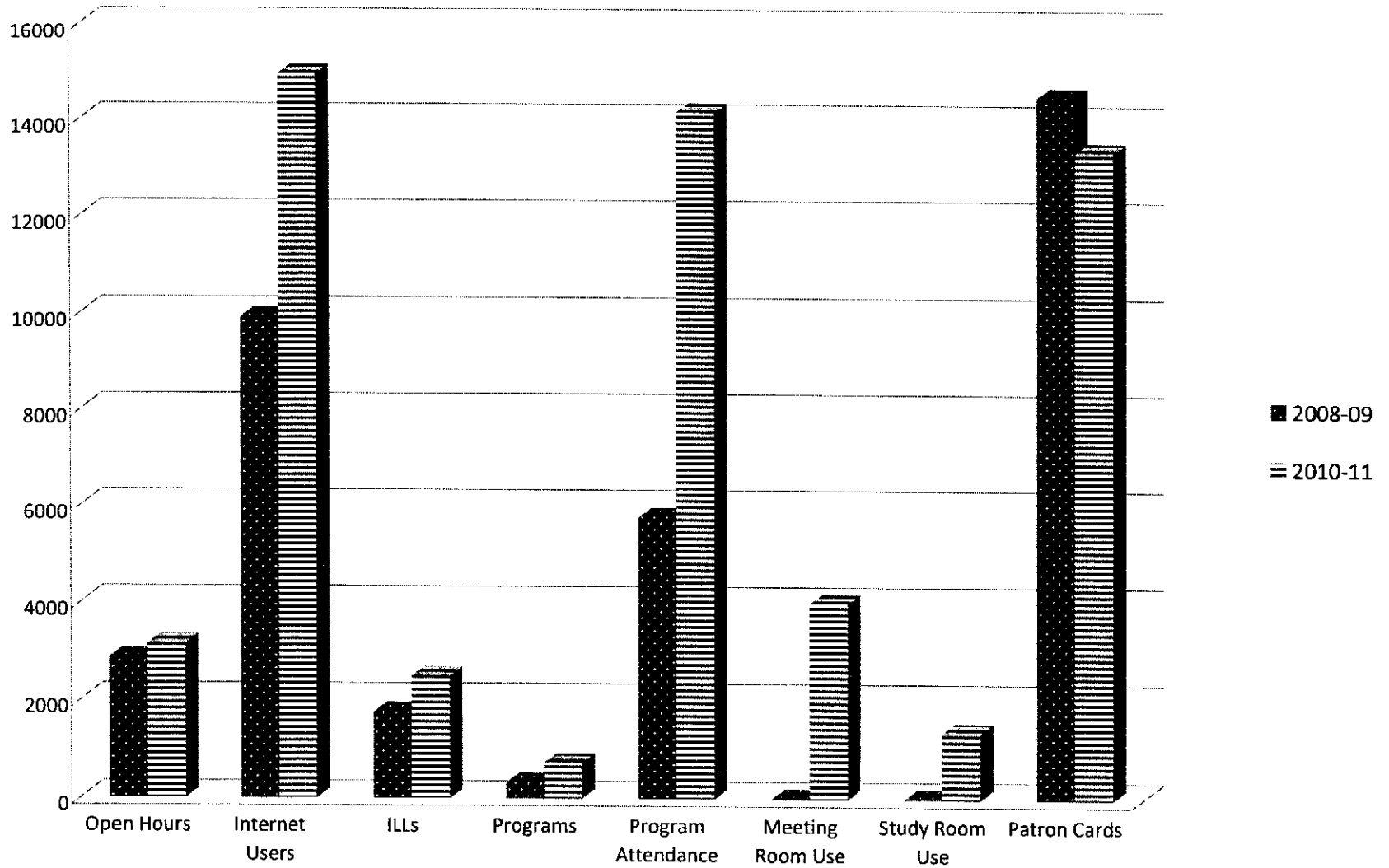
238 Postage: If federal funds which now support the State Library Van Service providing Inter Library Loan Services throughout the state are reallocated, maintaining this service would cost an estimated \$7500 in postage/packaging.

411 New Server purchase related to collaboration with Town IT system would need to be purchased and the money to purchase this Server will come out of Fit-up money from the library warrant article.

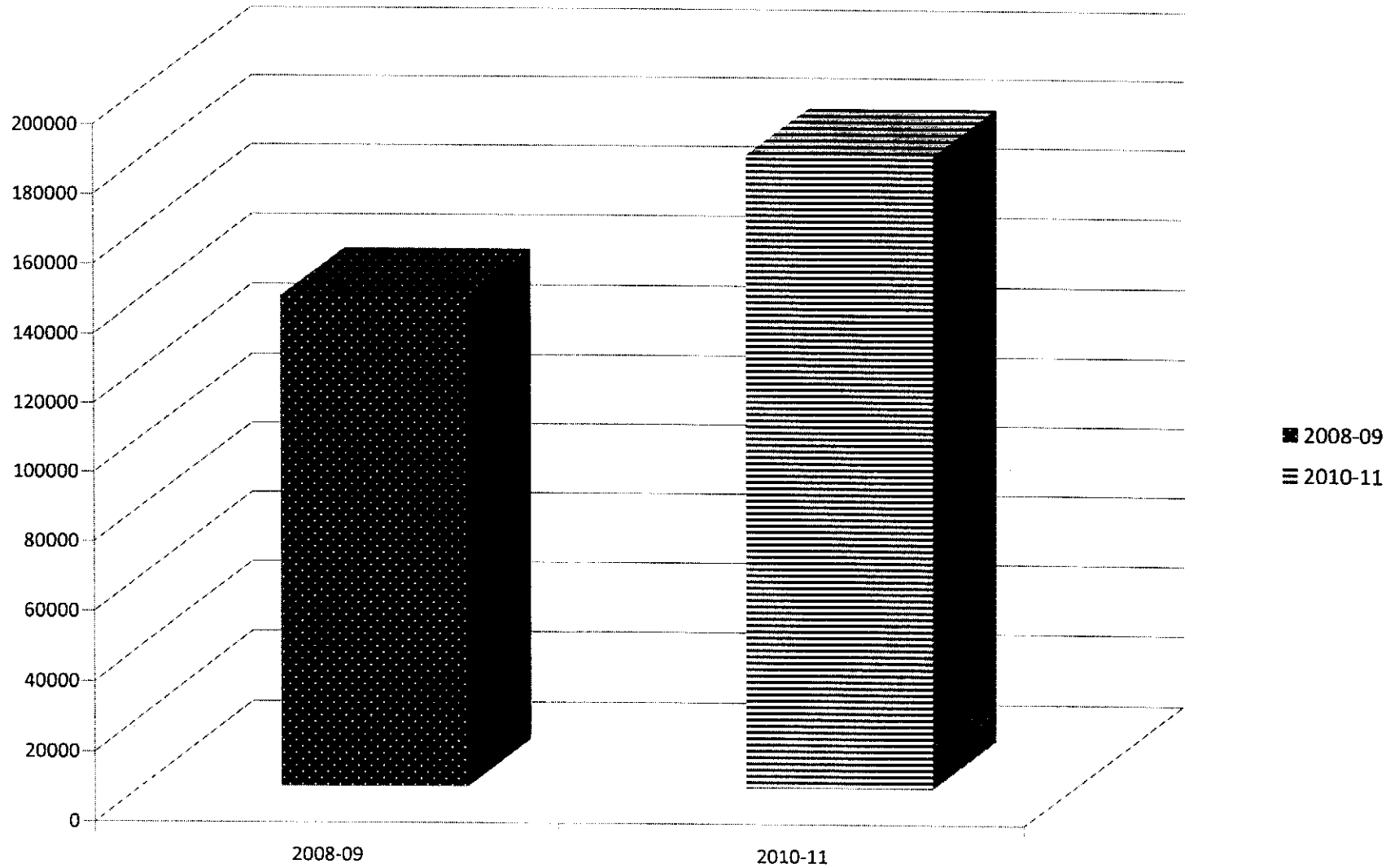
### Electronic Resource Use: 2008-09 vs. 2010-11



### Library Use: 2008-09 vs. 2010-11



### Total Circulation: 2008-09 vs. 2010-11



	2008-09	2010-11
Open Hours	2875	3150
Internet Users	9928	14971
ILLs	1753	2492
Programs	320	726
Program Attendance	5782	14191
Meeting Room Use	0	4012
Study Room Use	0	1350
Patron Cards	14522	13378
Website Hits	22052	48136
Website Page Views	104806	324673
Circulation - Adult	69002	84401
Circulation - YA	2809	3443
Circulation - Children	67256	90519
Circulation - Overdrive	1526	3264
Total Circulation	140593	181627



FY13 BOS Approved  
Town of Hudson, NH

		1	2	3	4	5	6
		FY09	FY10	FY11	FY12	FY13	FY13
		Actuals	Actuals	Actuals	Approved Budget	Dept Head Request	BOS Approved
		As of June 2009	As of June 2010	As of June 2011	As of June 2012		
<b>Library Fund</b>							
<b>Library</b>							
<b>04-4550-5060-101-000</b>	Library, Salaries Full Time	344,551.67	343,045.39	338,554.95	347,360.00	360,984.00	360,984.00
<b>04-4550-5060-102-000</b>	Library, Salaries Part Time	145,107.32	145,297.06	153,650.53	178,746.00	183,081.00	183,081.00
<b>04-4550-5060-105-000</b>	Library, Salaries Overtime	4,274.35	164.03	168.19	0.00	0.00	0.00
<b>04-4550-5060-108-000</b>	Library, Fica	37,812.38	37,029.18	37,811.86	42,144.00	44,515.00	44,515.00
<b>04-4550-5060-112-000</b>	Library, State Retirement	32,104.76	33,160.70	31,517.28	38,522.00	31,767.00	31,767.00
<b>04-4550-5060-120-000</b>	Library, Police Detail	1,485.00	0.00	0.00	0.00	0.00	0.00
<b>04-4550-5060-121-000</b>	Library, Flex Cash Benefits	18,142.32	20,014.24	23,029.08	24,797.00	37,824.00	37,824.00
<b>04-4550-5060-122-000</b>	Library, Insurance Benefits	84,882.25	100,086.69	108,080.42	117,307.00	99,687.00	99,687.00
<b>04-4550-5060-202-000</b>	Library, Small Equip Maint	3,054.82	4,501.93	7,215.84	7,700.00	9,130.00	9,130.00
<b>04-4550-5060-203-000</b>	Library, Small Equip Repairs	1,191.34	631.05	865.60	1,250.00	1,000.00	1,000.00
<b>04-4550-5060-204-000</b>	Library, Large Equip Maint	1,866.49	3,661.79	3,300.00	2,045.00	2,345.00	2,345.00
<b>04-4550-5060-205-000</b>	Library, Large Equip Repairs	1,000.00	350.00	996.06	800.00	700.00	700.00
<b>04-4550-5060-206-000</b>	Library, Electricity	22,871.44	25,854.25	24,424.12	27,000.00	27,200.00	27,200.00
<b>04-4550-5060-207-000</b>	Library, Water and Sewer	1,683.51	3,131.69	3,226.65	3,190.00	3,430.00	3,430.00
<b>04-4550-5060-208-000</b>	Library, Telephone	24,635.94	15,570.50	12,000.38	12,890.00	12,000.00	12,000.00
<b>04-4550-5060-209-000</b>	Library, Heating Oil	9,139.63	7,441.95	7,653.53	0.00	7,250.00	7,250.00
<b>04-4550-5060-210-000</b>	Library, Natural Gas	0.00	0.00	4,610.42	8,000.00	5,000.00	5,000.00
<b>04-4550-5060-214-000</b>	Library, Notices/Newspaper Ads	358.34	173.70	502.35	500.00	500.00	500.00
<b>04-4550-5060-217-000</b>	Library, Asso.Dues/Fees	1,145.00	940.00	1,562.35	1,530.00	1,565.00	1,565.00
<b>04-4550-5060-224-000</b>	Library, Building Maint.	9,013.30	1,958.40	3,324.84	2,300.00	2,600.00	2,600.00
<b>04-4550-5060-233-000</b>	Library, Mileage Reim.	1,115.67	645.02	1,190.61	1,000.00	1,200.00	1,200.00
<b>04-4550-5060-235-000</b>	Library, Registration Fees	1,927.39	498.85	2,272.88	2,000.00	2,000.00	2,000.00
<b>04-4550-5060-236-000</b>	Library, Education Reim.	1,500.00	3,000.00	1,163.00	4,000.00	1,000.00	1,000.00

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved	
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	1,965.28	1,037.47	1,965.13	1,500.00	9,476.00	9,476.00
04-4550-5060-241-000	Library, Printing	861.82	196.03	1,000.00	750.00	750.00	750.00
04-4550-5060-247-000	Library, Library Programs	7,891.56	8,006.00	8,720.33	9,000.00	9,000.00	9,000.00
04-4550-5060-250-000	Library, Book Binding	0.00	150.00	0.00	150.00	150.00	150.00
04-4550-5060-253-000	Library, Pest Control	0.00	0.00	125.00	750.00	375.00	375.00
04-4550-5060-269-000	Library, Sotware Maintenance	0.00	0.00	18,624.04	20,100.00	25,600.00	25,600.00
04-4550-5060-301-000	Library, Paper	1,396.79	1,504.62	1,256.42	1,800.00	1,500.00	1,500.00
04-4550-5060-303-000	Library, Office Supplies	10,241.96	8,606.55	10,141.21	10,200.00	10,200.00	10,200.00
04-4550-5060-304-000	Library, Gasoline	59.40	22.02	192.43	50.00	200.00	200.00
04-4550-5060-322-000	Library, Janitorial Supplies	3,211.44	3,502.96	6,010.90	3,500.00	5,000.00	5,000.00
04-4550-5060-326-000	Library, Furniture	2,700.00	0.00	98.00	100.00	100.00	100.00
04-4550-5060-327-000	Library, Library Materials	71,334.11	71,513.29	83,552.56	81,000.00	80,700.00	80,700.00
04-4550-5060-329-000	Library, Audio/Visual Materials	11,549.55	12,114.72	13,145.14	13,000.00	13,000.00	13,000.00
04-4550-5060-340-000	Library, Sm. Operating Materials	793.72	45.51	748.56	800.00	200.00	200.00
04-4550-5060-403-000	Library, Sm. Equipment	967.72	665.47	1,648.38	1,000.00	1,000.00	1,000.00
04-4550-5060-404-000	Library, Lrg. Equipment	2,185.80	0.00	649.97	100.00	100.00	100.00
04-4550-5060-411-000	Library, Computer Equip.	8,500.00	8,500.00	6,061.01	6,000.00	23,200.00	23,200.00
04-4550-5060-412-000	Library, Computer Software	23,000.00	22,836.45	4,060.03	6,900.00	2,800.00	2,800.00
04-4550-5060-499-000	Library, Operating Transfer	-70,395.45	187.40	0.00	0.00	0.00	0.00
<b>Library Total</b>		<b>825,126.62</b>	<b>886,044.91</b>	<b>925,120.05</b>	<b>980,281.00</b>	<b>1,018,629.00</b>	<b>1,018,629.00</b>

Cmdty	5060 Rodgers Memorial Library	Unit	Price p/Uni	Sub TTL	FY12	FY13	% Change
		Unit	Unit Price		Budget	Budget	
<b>1XX</b>	<b>Salaries Combined</b>				<b>526,106</b>	<b>544,065</b>	3.4%
	9 Full Time Positions			360,984			
	15 Part-time staff positions (with 3% increase)			183,081			
<b>1XX</b>	<b>Benefits Combined</b>				<b>222,770</b>	<b>213,793</b>	-4.0%
	Combined State Retirement, Flex Benefits, Insurance for full time staff and 1 part-time staff member.			213,793			
	<b>Salary Total</b>			<b>757,858</b>	<b>748,876</b>	<b>757,858</b>	1.2%
<b>202</b>	<b>Small Equipment/Software Maintenance - (Offset by Equipment Revenue - \$2,000)</b>				<b>7,700</b>	<b>9,130</b>	18.6%
	RML - Copiers - lease at 5yrs (3,500) (not including overages) second lease \$2,000			5,500			
	RML - Security system maintenance contract and monitoring			600			
	RML - Fire systems (Protection One - \$690) 590 RML 100 HML			690			
	RML - Projector maintenance agreement (Single Source)			760			
	RML - Generator maintenance contract (Milton Cat)			620			
	RML - Sprinkler System (Metro Swift)			475			
	HML - Fire Inspection & Extinguisher (160)			160			
	HML -Lift (Yearly inspection \$125 and NE Lift Service \$200)			325			
<b>203</b>	<b>Small Equipment Repairs</b>				<b>1,250</b>	<b>1,000</b>	-20.0%
	Equipment not covered by maintenance agreements			500			
	Lawn mowers (2) & snow blowers (2) service			500			
<b>204</b>	<b>Large Equipment/Hardware Maintenance</b>				<b>2,045</b>	<b>2,345</b>	14.7%
	HML - Furnace Inspection and cleaning (\$150), Air conditioning service (\$150),			300			
	RML - HAVC System Maintenance (Harry Wells, maintenance contract and repairs)			1,500			
	RML - State Elevator inspection (\$125) and service (\$420)			545			
<b>205</b>	<b>Large Equipment Repairs</b>				<b>800</b>	<b>700</b>	-12.5%
	HML - Furnace and/or chimney repair			125			
	RML - Generator, Heating and Elevator repairs			575			
<b>206</b>	<b>Electricity - (Offset by HML Revenue of \$1,450)</b>				<b>27,000</b>	<b>27,200</b>	0.7%
	RML - Based on expenses plus inflation			25,000			
	HML - Electricity for year partially offset by revenue			2,200			
<b>207</b>	<b>Water/Sewer - (Offset by HML Revenue of \$150)</b>				<b>3,190</b>	<b>3,430</b>	7.5%
	RML- Based on bills of \$230 per month plus small increase for inflation			2,800			
	HML \$220 and Ferry Street \$220			440			
	RML Flow Testing (twice a year \$95 ea)			190			
<b>208</b>	<b>Telephone/Telecommunications</b>				<b>12,890</b>	<b>12,000</b>	-6.9%
	RML Phone Service (Baying Communications - monthly \$660 for 5 yrs)			8,000			
	HML Telephone - \$0			0			
	Fairpoint Communication (FAST Line - \$213.37 per month)			2,560			
	Fairpoint Communication (Dedicated line security systems and elevator)			1,000			
	Cell Phone			200			
	Comcast - \$20 per month			240			

Cmdty	5060 Rodgers Memorial Library	Unit	Price p/Uni	Sub TTL	FY12	FY13	% Change
<b>209</b>	<b>Heating Oil - (Off set by HML Revenue of \$2,100)</b>				<b>0</b>	<b>7,250</b>	7250.0%
	HML heating oil - \$6250 and Ferry Street \$1,000			7,250			
<b>210</b>	<b>Natural Gas</b>				<b>8,000</b>	<b>5,000</b>	-37.5%
	Based on cost of last year plus adjustment for inflation.			5,000			
<b>214</b>	<b>Notices/Newspaper Ads</b>				<b>500</b>	<b>500</b>	0.0%
	Newspaper ads for events and employment			500			
<b>217</b>	<b>Association Dues and Fees</b>				<b>1,530</b>	<b>1,565</b>	2.3%
	American Library Association			500			
	Meri Hill Rock Co-op			40			
	New England Library Association			60			
	New England Historical Gen. Society			160			
	New Hampshire Historical Society			60			
	New Hampshire Society of Genealogists			25			
	New Hampshire Library Assoc.			445			
	CHILIS			20			
	READS (Reference and Young Adult Services)			45			
	URBAN Libraries			85			
	NH Library Trustees Assoc.			125			
<b>224</b>	<b>Building Maintenance</b>				<b>2,300</b>	<b>2,600</b>	13.0%
	Grounds Maintenance/ Bark Mulch - RML \$600 & HML \$100			700			
	Lawn Seasonal Cleanup (Fall removal of leaves for two properties)			500			
	RML - Carpet maintenance and window cleaning			1,000			
	HML - Roof repairs			400			
<b>233</b>	<b>Mileage Reimbursement</b>				<b>1,000</b>	<b>1,200</b>	20.0%
	Employee reimbursement using own vehicles for library business, (.505 per mile same as town)			1,200			
<b>235</b>	<b>Registration Fees</b>				<b>2,000</b>	<b>2,000</b>	0.0%
	Fees and Registration for Conferences and Workshops for 24 staff members			2,000			

<b>Cmdty</b>	<b>5060 Rodgers Memorial Library</b>	<b>Unit</b>	<b>Price p/Uni</b>	<b>Sub TTL</b>	<b>FY12</b>	<b>FY13</b>	<b>% Change</b>
<b>236</b>	<b>Education Reimbursement</b>				<b>4,000</b>	<b>1,000</b>	-75.0%
	Staff attending professional classes.			1,000			
<b>237</b>	<b>Training</b>				<b>500</b>	<b>500</b>	0.0%
	Staff Development Day (all of staff up to 24 for 1 Day)			500			
<b>238</b>	<b>Postage</b>				<b>1,500</b>	<b>9,476</b>	531.7%
	Postage for overdues, newsletters, mailing out books and materials to patrons and shut-ins.			2,000			
	Cost of receiving / mailing Inter Library Loan Materials previously covered by State Van Service.			7,476			
<b>241</b>	<b>Printing</b>				<b>750</b>	<b>750</b>	0.0%
	Stationary and special programming (Summer Reading packets)			750			
<b>247</b>	<b>Library Programs</b>				<b>9,000</b>	<b>9,000</b>	0.0%
	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			
<b>250</b>	<b>Book Binding</b>				<b>150</b>	<b>150</b>	0.0%
	Book Binding			150			
<b>253</b>	<b>Pest Control</b>				<b>750</b>	<b>375</b>	-50.0%
	RML & HML - twice per year, exterior only			375			
<b>269</b>	<b>Software Maintenance Contracts</b>				<b>20,100</b>	<b>25,600</b>	27.4%
	TLC - The Library Corporation database modules			19,000			
	Professional License for VM via Town (Joint Town Project)			6,000			
	2008 Server License			100			
	CASSIE - PC Print Management (20 licenses)			500			
<b>301</b>	<b>Paper</b>				<b>1,800</b>	<b>1,500</b>	-16.7%
	For program flyers, letterhead, envelopes, business cards, patron packets and forms			1,500			
<b>303</b>	<b>Other Office Supplies</b>				<b>10,200</b>	<b>10,200</b>	0.0%
	For computer and office supplies, including printer cartridges/toner/paper			10,200			
<b>304</b>	<b>Gasoline</b>				<b>50</b>	<b>200</b>	300.0%
	Gasoline for snow blowers, lawnmowers, trimmers, etc.			200			
<b>322</b>	<b>Janitorial Supplies</b>				<b>3,500</b>	<b>5,000</b>	42.9%
	Building cleaning supplies and materials - RML \$4,500 & HML \$500			5,000			

Cmdty	5060 Rodgers Memorial Library	Unit	Price p/Uni	Sub TTL	FY12	FY13	% Change
326	<b>Furniture</b>				100	100	0.0%
	Miscellaneous furniture			100			
327	<b>Library Materials (Offset by fines and other revenue - \$12,000)</b>				81,000	80,700	-0.4%
	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			7,000			
	Indices (online subscription databases)			14,900			
329	<b>A/V Materials</b>				13,000	13,000	0.0%
	Adult Books on tape, DVD's, CD's, Children's video's, Documentaries			13,000			
340	<b>Small Operating Material (Offset by Trust Funds - \$100)</b>				800	200	-75.0%
	NH State Library and archival materials			100			
	Zylonis Trust - Flowers (Off set by Zylonis Trust - \$100)			100			
403	<b>Small Equipment (Money from income generating equipment - \$1,000)</b>				1,000	1,000	0.0%
	Replacement of printers, book scanners, fax and DVD player			1,000			
404	<b>Large Equipment</b>				100	100	0.0%
	Large Equipment			100			
411	<b>New Computers (Offset part by Fit-up money from warrant article - \$15,200)</b>				6,000	23,200	286.7%
	To replace oldest 6 PC's on a 5-yr rotation schedule (out of 32 PC system).			6,000			
	1 Server to be upgraded for memory and storage for joint project			2,000			
	New Server for joint project with town IT. (Offset by Library Fit-up money)			15,200			
	This server will be the new VM HOST hosting all our services and the patron PC's.						
412	<b>Computer Software</b>				6,900	2,800	-59.4%
	Early Literacy Station main and warranty			600			
	Adobe Acrobat Writer license			500			
	Constant Contact/and e-mail vendor			350			
	Plymouth Rocket/Event Keeper online access program			1,200			
	ISO mount software			150			
	<b>Summary</b>						
	Salary and Benefits				748,876	757,858	1.2%
	Operating Budget				231,405	260,771	12.7%
	<b>Total</b>				980,281	1,018,629	3.9%
	Revenue to offset expenses					(\$33,000)	
	<b>Total Budget less Revenue</b>				980,281	985,629	0.5%

Town of Hudson												
Employee Wage & Benefit Detail												
Fiscal Year 2013 Budget												
Department 5060 Rodgers Memorial Library												
Employee Name		Employee Title	Annual Wages	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Insurance	Total Benefits	Total Wage & Benefits	
<b>FULL TIME EMPLOYEES</b>												
Butler, Kate	1	Technology Librarian	19.00	\$39,520	\$3,023	\$3,478	\$0	\$1,854	\$438	\$2,292	\$8,793	\$48,313
Carle, Ann	2	Head of Tech Services/Cataloger	18.75	\$39,000	\$2,984	\$3,432	\$10,936	\$364	\$431	\$11,731	\$18,146	\$57,146
Gagnon, Robert	3	Facilities/Custodian	20.60	\$42,848	\$3,278	\$3,771	\$16,725	\$1,854	\$474	\$19,053	\$26,101	\$68,949
Giffin, Carol	4	Library Asst./Circ.	15.00	\$31,200	\$2,387	\$2,746	\$13,867	\$712	\$347	\$14,926	\$20,058	\$51,258
Martel, Elizabeth	5	Head of Childrens Services	19.00	\$39,520	\$3,023	\$3,478	\$9,040	\$364	\$438	\$9,842	\$16,343	\$55,863
Paradise, Kristen	6	Library Asst./Childrens	15.50	\$32,240	\$2,466	\$2,837	\$9,040	\$527	\$358	\$9,925	\$15,229	\$47,469
Sanderson, Barbara	7	Head of Circulation	16.50	\$34,320	\$2,625	\$3,020	\$12,902	\$1,019	\$381	\$14,302	\$19,948	\$54,268
St. Cyr, Gayle	8	Librarian/Reference	20.45	\$42,536	\$3,254	\$3,743	\$0	\$0	\$471	\$471	\$7,469	\$50,005
Weller, Mary (Toni)	9	Library Director	28.75	\$59,800	\$4,575	\$5,262	\$0	\$0	\$615	\$615	\$10,452	\$70,252
<b>Total Full Time # 101</b>				<b>\$360,984</b>	<b>\$27,615</b>	<b>\$31,767</b>	<b>\$72,510</b>	<b>\$6,694</b>	<b>\$3,953</b>	<b>\$83,157</b>	<b>\$142,539</b>	<b>\$503,523</b>
<b>PART TIME EMPLOYEES</b>												
Arsenault, Danny	1	Librart Asst/Adult & Teen	20 hrs	\$12,854	\$983	\$0	\$0	\$0	\$0	\$0	\$983	\$13,838
Daynard, Kristen	2	Library Asst/Childrens	18 hrs	\$11,569	\$885	\$0	\$0	\$0	\$0	\$0	\$885	\$12,454
Dellea-Messiner, Ingrid	3	Library Asst/Circulation	16 hrs	\$8,570	\$656	\$0	\$0	\$0	\$0	\$0	\$656	\$9,225
Ellis, Megan	4	Library Asst Children's	28 hrs	\$18,746	\$1,434	\$0	\$0	\$0	\$0	\$0	\$1,434	\$20,180
Friedman, Amy	5	Librarian/Adult & Teen/Ref	32 hrs	\$31,708	\$2,426	\$0	\$15,467	\$1,063	\$0	\$16,530	\$18,956	\$50,664
Hewey, Brian	6	Systems Administrator	15 hrs	\$17,876	\$1,367	\$0	\$0	\$0	\$0	\$0	\$1,367	\$19,243
Jones, Bethany	7	Library Asst./Circulation	12 hrs	\$7,070	\$541	\$0	\$0	\$0	\$0	\$0	\$541	\$7,611
Katsohis, Benjamin	8	Page	6 hrs	\$2,571	\$197	\$0	\$0	\$0	\$0	\$0	\$197	\$2,768
King, Duane	9	Library Asst/ Circulation	16 hrs	\$10,284	\$787	\$0	\$0	\$0	\$0	\$0	\$787	\$11,070
Levesque, Sarah A	10	Page	12 hrs	\$5,142	\$393	\$0	\$0	\$0	\$0	\$0	\$393	\$5,535
Miller, Katie E	11	Tech Services Assistant	18 hrs	\$11,087	\$848	\$0	\$0	\$0	\$0	\$0	\$848	\$11,935
Petaja, Rosemary	12	Library Asst/Bookkeeper	23 hrs	\$16,014	\$1,225	\$0	\$0	\$0	\$0	\$0	\$1,225	\$17,240
Rosenstein, Glenna	13	Library Asst/Circulation	20 hrs	\$12,854	\$983	\$0	\$0	\$0	\$0	\$0	\$983	\$13,838
Sweeney, Christina	14	Tech Services/Acquisitions	25 hrs	\$16,738	\$1,280	\$0	\$0	\$0	\$0	\$0	\$1,280	\$18,018
<b>Total Part Time # 102</b>				<b>\$183,081</b>	<b>\$14,006</b>	<b>\$0</b>	<b>\$15,467</b>	<b>\$1,063</b>	<b>\$0</b>	<b>\$16,530</b>	<b>\$30,536</b>	<b>\$213,618</b>
<b>FLEXIBLE BENEFIT PAYMENT</b>												
Library		Flex Benefit Payment		\$37,824	\$2,894	\$0	\$0	\$0	\$0	\$0	\$2,894	\$40,717
<b>Total Flex Benefit # 121</b>				<b>\$37,824</b>	<b>\$2,894</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,894</b>	<b>\$40,717</b>
<b>TOTAL 5060</b>				<b>\$581,889</b>	<b>\$44,515</b>	<b>\$31,767</b>	<b>\$87,977</b>	<b>\$7,757</b>	<b>\$3,953</b>	<b>\$99,687</b>	<b>\$175,969</b>	<b>\$757,858</b>

FY13 BOS Approved  
Town of Hudson, NH

	1 FY09 Actuals As of June 2009	2 FY10 Actuals As of June 2010	3 FY11 Actuals As of June 2011	4 FY12 Approved Budget As of June 2012	5 FY13 Dept Head Request	6 FY13 BOS Approved	
<b>Conservation Fund</b>							
<b>Conservation Commission</b>							
06-4619-5586-103-000	Conservation Comm, Temporary	0.00	1,476.72	3,024.00	2,700.00	0.00	0.00
06-4619-5586-108-000	Conservation Comm, Taxes	0.00	73.44	231.34	208.00	0.00	0.00
06-4619-5586-202-000	Conserv Comm, Sm. Equipment Mtce	0.00	0.00	0.00	0.00	300.00	300.00
06-4619-5586-214-000	Conserv Comm, Notices, News Ads	0.00	0.00	0.00	300.00	100.00	100.00
06-4619-5586-215-000	Consv Comm, Publications	80.00	80.00	80.00	100.00	100.00	100.00
06-4619-5586-217-000	Conserv Comm, Assoc Dues/Fees	1,224.00	874.00	1,774.00	900.00	600.00	600.00
06-4619-5586-235-000	Conserv Comm, Registration Fees	135.00	0.00	140.00	150.00	150.00	150.00
06-4619-5586-238-000	Conserv Comm, Postage	237.63	234.52	162.12	250.00	200.00	200.00
06-4619-5586-241-000	Conserv Comm, Printing, Stationary	86.00	132.30	0.00	1,200.00	300.00	300.00
06-4619-5586-252-000	Conserv Comm, Prof Services	64,961.50	87,151.86	1,350.90	17,630.00	19,634.00	21,688.00
06-4619-5586-303-000	Conserv Comm, Office Supplies	186.00	-150.00	60.00	100.00	100.00	100.00
06-4619-5586-450-000	Conserv Comm, CRF (Pond Reclamat	0.00	0.00	0.00	1.00	1.00	1.00
06-4619-5586-998-000	Conservation Comm, Infrnd Transfer	0.00	-19,273.00	0.00	0.00	0.00	0.00
<b>Conservation Commission Total</b>	<b>66,910.13</b>	<b>70,599.84</b>	<b>6,822.36</b>	<b>23,539.00</b>	<b>21,485.00</b>	<b>23,539.00</b>	



Cmdty	5586 Conservation Commission	Unit	Price/Unit	Sub TTL	FY12	FY13	% Change
1XX	<b>Temporary Part-time Salary and Taxes</b> 2 Summer Interns				2,908	0	-100.0%
202	<b>Small Equipment Maintenance</b>				0	300	100.0%
214	<b>Notices/News Ads</b>				300	100	0.0%
215	<b>Publications</b> 11 Books - NH Planning and Land Use Regulation				100	100	0.0%
217	<b>Assoc Dues and Fees</b> NH Association of Conservation Commissions				900	600	-33.3%
235	<b>Registration Fees</b> NH Conservation Commission Annual meetings and other related seminars				150	150	0.0%
238	<b>Postage</b> monthly committee meetings				250	200	-20.0%
241	<b>Printing</b> Open Space Plan				1,200	300	-75.0%
252	<b>Other Professional Services</b> Robinson Pond Ottarnic Pond Other Professional Services				17,630	21,688	23.0%
303	<b>Office Supplies</b> notebooks, bindrs, etc for committee				100	100	0.0%
450	<b>Capital Reserve Fund (Pond Reclamation)</b> note: this was a separate warrant article in FY11 for \$10,000				1	1	100.0%
	<b>Summary</b>						
	Salary and Benefits				2,908	0	-100.0%
	Operating Budget				20,631	23,539	14.1%
	<b>Total</b>				<b>23,539</b>	<b>23,539</b>	<b>0.0%</b>

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, NH

Fiscal Year 2013

Warrant Article A

Town Operating Budget

## **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 \$28,431,096? Should this article be defeated, the operating budget shall be \$28,054,345, 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 2013 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	28,339,826	91,270	28,431,096	15,156,862	\$5.18	
B	Reserved for Hudson Police Employees Assoc.			-		\$0.00	
C	Reserved for Hudson Police, Fire, Supv. Assoc.			-		\$0.00	
D	Reserved for Hudson Support Staff			-		\$0.00	
E	Reserved for IAFF (Fire)			-		\$0.00	
F	Replacement Ambulance	165,000		165,000		\$0.00	CRF&Surplus
G	Part-time IT Entry Level Technician	15,673	(15,673)	-		\$0.00	
H	Wage and Benefit Increase for Town Clerk/Tax Collector	1,831		1,831	1,831	\$0.00	
I	Town Wide Paving		500,000	500,000	500,000	\$0.17	
J	Senior Center CRF		300,000	300,000		\$0.00	Surplus
<b>Total Warrant Articles</b>		<b>28,522,330</b>	<b>875,597</b>	<b>29,397,927</b>	<b>15,658,693</b>	<b>\$5.35</b>	<b>3.4%</b>

Assessed Value per \$1,000      2,924,396

**Town of Hudson, NH  
Fiscal Year 2013 Budgets**

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2011	Approved Budget FY 2012	Dept. Head Request FY 2013	Board of Selectmen Changes FY 2013	Board of Selectmen Approved FY 2013	% Increase	% of Tax \$
<b>General Fund</b>									
4199	5020	Trustees of Trust Funds	3,558	4,694	4,694		4,694	0.0%	
4195	5025	Cemetery Trustees	3	1,260	1,260		1,260	0.0%	
4140	5030	Town Clerk/Tax Collector	347,490	354,428	356,182	1,600	357,782	0.9%	
4140	5041	Moderator	15,348	12,037	19,681		19,681	63.5%	
4140	5042	Supervisor of The Checklist	4,744	4,468	4,468		4,468	0.0%	
4199	5045	Cable Utility Committee	216,890	199,892	371,613	(74,322)	297,291	48.7%	
4199	5050	Town Treasurer	8,074	8,074	8,074		8,074	0.0%	
4199	5055	Recycling Company			0	3,500	3,500	100.0%	
4520	5063	Benson Park		1,900	1,710		1,710	-10.0%	
4199	5070	Municipal Budget Committee	271	926	926		926	0.0%	
4199	5077	IT - Town Officers	4,237	2,700	2,700		2,700	0.0%	
4199	5080	Ethics Committee	2	100	100		100	0.0%	
4199	5085	Hudson Energy Committee	0	800	800		800	0.0%	
		<b>TOTAL TOWN OFFICERS</b>	<b>600,616</b>	<b>591,279</b>	<b>772,208</b>	<b>(69,222)</b>	<b>772,208</b>	<b>18.9%</b>	<b>3%</b>
4130	5110	Board of Selectmen/Administration	424,727	423,469	413,183		413,183	-2.4%	
4194	5120	Town Hall Operations	103,497	85,373	84,977		84,977	-0.5%	
4194	5125	Hudson Community Center	51,596	49,541	50,614	45,000	95,614	93.0%	
4442	5151	Town Poor	90,773	120,900	120,900		120,900	0.0%	
4130	5177	IT - Town Admin	915	700	700		700	0.0%	
		<b>TOTAL ADMINISTRATION</b>	<b>671,509</b>	<b>679,983</b>	<b>670,374</b>	<b>45,000</b>	<b>715,374</b>	<b>5.2%</b>	<b>3%</b>
4153	5200	<b>LEGAL</b>	<b>182,381</b>	<b>142,300</b>	<b>142,100</b>		<b>142,100</b>	<b>-0.1%</b>	<b>1%</b>
4150	5310	Finance Administration	152,369	170,956	164,533		164,533	-3.8%	
4150	5320	Accounting	227,186	232,524	232,600		232,600	0.0%	
4150	5377	IT - Finance	1,015	1,000	1,400		1,400	40.0%	
		<b>TOTAL FINANCE</b>	<b>380,570</b>	<b>404,480</b>	<b>398,533</b>	<b>0</b>	<b>398,533</b>	<b>-1.5%</b>	<b>2%</b>
4150	5330	<b>INFORMATION SERVICES</b>	<b>434,272</b>	<b>439,316</b>	<b>438,412</b>		<b>438,412</b>	<b>-0.2%</b>	<b>2%</b>
4152	5410	Assessing	297,766	312,643	311,070	2,000	313,070	0.1%	
4152	5477	IT - Assessing	25,374	11,000	13,150		13,150	19.5%	
		<b>TOTAL ASSESSING</b>	<b>323,140</b>	<b>323,643</b>	<b>324,220</b>	<b>2,000</b>	<b>326,220</b>	<b>0.8%</b>	<b>1%</b>

**Town of Hudson, NH  
Fiscal Year 2013 Budgets**

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2011	Approved Budget FY 2012	Dept. Head Request FY 2013	Board of Selectmen Changes FY 2013	Board of Selectmen Approved FY 2013	% Increase	% of Tax \$
4312	5515	Highway Facility	39,955	42,300	42,300		42,300	0.0%	
4312	5551	P.W. Administration	218,623	225,403	239,052		239,052	6.1%	
4312	5552	Streets	2,224,045	2,254,449	2,230,649		2,230,649	-1.1%	
4312	5553	Equipment Maintenance	340,976	354,757	379,715		379,715	7.0%	
4312	5554	Drainage	424,758	474,746	478,012		478,012	0.7%	
4321	5555	Solid Waste Management	30,330	43,670	43,670		43,670	0.0%	
4312	5556	Grounds Maintenance	34,625	20,000	20,000		20,000	0.0%	
4312	5563	Benson Park Operations	2,580	27,650	24,885		24,885	-10.0%	
4312	5577	IT - Highway	494	500	500		500	0.0%	
		<b>PUBLIC WORKS DEPT.</b>	<b>3,316,386</b>	<b>3,443,475</b>	<b>3,458,783</b>	<b>0</b>	<b>3,458,783</b>	<b>0.4%</b>	<b>15%</b>
4191	5571	Planning	206,773	207,153	207,396		207,396	0.1%	
4191	5572	Planning Board	13,846	14,000	14,560		14,560	4.0%	
4191	5581	Zoning	241,263	246,597	250,436		250,436	1.6%	
4240	5582	Building	104,863	101,324	100,286		100,286	-1.0%	
4191	5583	Zoning Board of Adjustment	7,320	11,000	11,500		11,500	4.5%	
4311	5585	Engineering Staff	252,724	214,039	215,153	35,938	251,091	17.3%	
4191	5277	IT - Community Development	3,656	13,800	5,361		5,361	-61.2%	
		<b>COMMUNITY DEVELOPMENT</b>	<b>830,446</b>	<b>807,913</b>	<b>804,692</b>	<b>35,938</b>	<b>840,630</b>	<b>4.0%</b>	<b>4%</b>
4210	5610	Police Administration	267,187	281,735	286,526		286,526	1.7%	
4210	5615	Police Facility Operations	263,859	252,234	249,560		249,560	-1.1%	
4210	5620	Police Communications	614,957	640,481	624,116		624,116	-2.6%	
4210	5630	Police Sworn Officers	4,720,079	4,680,541	4,725,645	42,000	4,767,645	1.9%	
4210	5640	Investigations	11,333	15,675	7,550		7,550	-51.8%	
4414	5650	Animal Control	93,201	96,845	95,384		95,384	-1.5%	
4210	5660	Information Services	164,565	216,526	217,675		217,675	0.5%	
4210	5671	Support Services	75,794	76,784	76,784		76,784	0.0%	
4210	5672	Crossing Guards	53,472	55,352	55,352		55,352	0.0%	
4210	5673	Prosecutor	229,107	224,161	220,703		220,703	-1.5%	
4210	5677	IT - Police	85,997	63,000	62,950		62,950	-0.1%	
		<b>POLICE DEPARTMENT</b>	<b>6,579,551</b>	<b>6,603,334</b>	<b>6,622,245</b>	<b>42,000</b>	<b>6,664,245</b>	<b>0.9%</b>	<b>30%</b>

**Town of Hudson, NH  
Fiscal Year 2013 Budgets**

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2011	Approved Budget FY 2012	Dept. Head Request FY 2013	Board of Selectmen Changes FY 2013	Board of Selectmen Approved FY 2013	% Increase	% of Tax \$
4220	5710	Fire Administration	698,267	711,385	721,497		721,497	1.4%	
4220	5715	Fire Facilities	117,062	103,922	110,463		110,463	6.3%	
4220	5720	Fire Communications	313,438	310,031	286,247		286,247	-7.7%	
4220	5730	Suppression	3,474,458	3,388,046	3,377,594	19,000	3,396,594	0.3%	
4220	5740	Prevention	178,718	185,322	189,361		189,361	2.2%	
4220	5750	Ambulance	101,386	94,180	116,347	15,000	131,347	39.5%	
4220	5765	Fire Alarm	611	9,490	9,490		9,490	0.0%	
4220	5770	Emergency Management	14,683	10,670	9,230		9,230	-13.5%	
4220	5777	IT - Fire	24,269	24,533	25,510		25,510	4.0%	
		<b>FIRE DEPARTMENT</b>	<b>4,922,892</b>	<b>4,837,579</b>	<b>4,845,739</b>	<b>34,000</b>	<b>4,879,739</b>	<b>0.9%</b>	<b>22%</b>
4520	5810	Recreation Administration	122,514	123,114	125,917		125,917	2.3%	
4520	5815	Merrifield Park	985	1,060	1,060		1,060	0.0%	
4520	5821	Supervised Play	102,365	104,390	103,765		103,765	-0.6%	
4520	5822	Robinson Pond	6,314	5,405	5,255		5,255	-2.8%	
4520	5823	Babe Ruth	14,556	14,774	13,774		13,774	-6.8%	
4520	5824	Ballfields	24,652	22,957	22,657		22,657	-1.3%	
4520	5825	Instructional Tennis	4,540	5,078	5,078		5,078	0.0%	
4520	5831	Winter Basketball	53,277	55,478	55,153		55,153	-0.6%	
4520	5834	Soccer League	13,324	14,734	14,734		14,734	0.0%	
4520	5836	Teen Dances	2,292	2,040	2,040		2,040	0.0%	
4520	5839	Community Activities	3,816	5,840	5,840		5,840	0.0%	
4520	5840	Skate Park	1,817	1,140	1,140		1,140	0.0%	
4520	5877	IT - Recreation	182	200	200		200	0.0%	
		<b>RECREATION DEPARTMENT</b>	<b>350,633</b>	<b>356,210</b>	<b>356,613</b>	<b>0</b>	<b>356,613</b>	<b>0.1%</b>	<b>2%</b>
4196	5910	Insurance	361,335	371,700	371,700		371,700	0.0%	
4199	5920	Community Grants	90,260	89,927	89,927	(500)	89,427	-0.6%	
4583	5930	Patriotic Purposes	4,000	5,600	5,600		5,600	0.0%	
4199	5940	Other Expenses	108,739	163,213	163,213		163,213	0.0%	
4220	5960	Hydrant Rental	276,970	285,532	285,532		285,532	0.0%	
4321	5970	Solid Waste Contract	1,549,610	1,600,000	1,500,000		1,500,000	-6.3%	
		<b>TOTAL NON DEPARTMENTAL</b>	<b>2,390,915</b>	<b>2,515,972</b>	<b>2,415,972</b>	<b>(500)</b>	<b>2,415,472</b>	<b>-4.0%</b>	<b>11%</b>
<b>TOTAL GENERAL FUND BUDGET</b>			<b>20,983,311</b>	<b>21,145,484</b>	<b>21,249,891</b>	<b>89,216</b>	<b>21,339,107</b>	<b>0.9%</b>	

**Town of Hudson, NH  
Fiscal Year 2013 Budgets**

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2011	Approved Budget FY 2012	Dept. Head Request FY 2013	Board of Selectmen Changes FY 2013	Board of Selectmen Approved FY 2013	% Increase	% of Tax \$
<b>SEWER FUND</b>									
4326	5561	Sewer Billing & Collection	159,267	178,249	178,509		178,509	0.1%	
4326	5562	Sewer Operation & Maintenance	786,640	1,046,437	1,074,271		1,074,271	2.7%	
4326	5564	Sewer Capital Projects	78,230	1,169,717	1,003,200		1,003,200	-14.2%	
4326	5977	IT - Sewer Fund	0	0	0		0	0.0%	
<b>TOTAL SEWER FUND BUDGET</b>			<b>1,024,137</b>	<b>2,394,403</b>	<b>2,255,980</b>	<b>0</b>	<b>2,255,980</b>	<b>-5.8%</b>	
<b>WATER FUND</b>									
4332	5591	Water - Administration	196,821	214,145	211,650		211,650	-1.2%	
4332	5592	Water - Ops & Maintenance	958,665	1,039,931	1,055,874		1,055,874	1.5%	
4335	5593	Water - Supply	621,436	594,043	713,986		713,986	20.2%	
4711/4721	5594	Water - Debt Service	1,912,930	1,865,331	1,812,331		1,812,331	-2.8%	
4332	5596	Water - Capital Projects	0	0	0		0	0.0%	
<b>TOTAL WATER FUND BUDGET</b>			<b>3,689,851</b>	<b>3,713,450</b>	<b>3,793,841</b>	<b>0</b>	<b>3,793,841</b>	<b>2.2%</b>	
4550	5060	Library	925,120	980,281	1,018,629	0	1,018,629	3.9%	5%
4619	5586	Conservation Commission	6,822	23,539	21,485	2,054	23,539	0.0%	0%
<b>TOTAL BUDGET</b>			<b>26,629,241</b>	<b>28,257,157</b>	<b>28,339,826</b>	<b>91,270</b>	<b>28,431,096</b>	<b>0.6%</b>	<b>100%</b>

WA#	Warrant Articles					
A	Town Operating Budget	28,257,157	28,339,826	91,270	28,431,096	
B	Reserved for Hudson Police Employees Assoc.				0	
C	Reserved for Hudson Police, Fire, Supv. Assoc.				0	
D	Reserved for Hudson Support Staff				0	
E	Reserved for IAFF (Fire)				0	
F	Replacement Ambulance		165,000		165,000	
G	Part-time IT Entry Level Technician		15,673	(15,673)	0	
H	Wage and Benefit Increase for Town Clerk/Tax Collector		1,831		1,831	
I	Town Wide Paving			500,000	500,000	
J	Senior Center CRF			300,000	300,000	

**Fiscal 2011 Warrant Articles not in Operating Budget**

Replace 3 Fire Defibrillators	88,000			
Senior Ctr/HCTV Facility	150,000			
<b>Subtotal Warrant Articles</b>	<b>28,495,157</b>	<b>28,522,330</b>	<b>875,597</b>	<b>29,397,927</b>

**TOTAL APPROPRIATIONS**

<b>28,495,157</b>	<b>28,522,330</b>	<b>875,597</b>	<b>29,397,927</b>
-------------------	-------------------	----------------	-------------------

**TAX IMPACT ANALYSIS**

Less: Non-Property Tax Revenue	(14,141,111)	(14,175,373)	(251,445)	(14,426,818)	
Add: Overlay	84,504	84,504		84,504	\$0.03
Add: War Service Credits	603,080	603,080		603,080	\$0.21
<b>NET TAX IMPACT</b>	<b>15,041,630</b>	<b>15,034,541</b>	<b>624,152</b>	<b>15,658,693</b>	

**TOWN VALUATION**

2,909,396,466	2,924,396,466	2,924,396,466	0.5%	\$0.03
---------------	---------------	---------------	------	--------

**ESTIMATED TOWN TAX RATE**

\$5.18	\$5.14	\$5.35	\$0.17
--------	--------	--------	--------

Town Tax Rate Percent Increase/(Decrease)

-0.8%

3.4%



Town of Hudson, NH

Fiscal Year 2013

Warrant Article B

Reserved for  
Hudson Police Employees Assoc.

Town of Hudson, NH

Fiscal Year 2013

Warrant Article C

Reserved for  
Hudson Police, Fire, Town Supv. Assoc.

Town of Hudson, NH

Fiscal Year 2013

Warrant Article D

Reserved for  
Hudson Support Staff

Town of Hudson, NH

Fiscal Year 2013

Warrant Article E

Reserved for  
IAFF (Fire)

Town of Hudson, NH

Fiscal Year 2013

Warrant Article F

Replacement Ambulance

**HUDSON FIRE DEPARTMENT  
FY 2013 PROPOSED WARRANT ARTICLE  
REPLACEMENT AMBULANCE**

Shall the Town of Hudson vote to raise and appropriate the sum of One Hundred Sixty Five Thousand Dollars (\$165,000) gross budget for the purpose to purchase a new ambulance, and to authorize the withdrawal of \$113,634 from the Ambulance Capital Reserve Fund and to appropriate \$51,366 from the 2011-2012 unencumbered budget surplus? This account was created for the purpose of purchasing new replacement Ambulances for the Town and has been used to replace other units already. (This appropriation is in addition to Article \*\*, the Operating Budget.) (Recommended by The Board of Selectmen. 0-0) (Recommended by the Budget Committee. 0-0).

**Town of Hudson, New Hampshire  
Municipal Budget Committee's**

**FY 2013 Warrant Article Worksheet**

• **Name of Proposal** Hudson Fire Department Replacement Ambulance

• **Governing Body Approval**

Approved at a meeting held on 10/20/11 by 5 to 0  
Date Yes No

• **“Snapshot” Description of the Proposal**

This is for the purchase of a new ambulance that will replace a 2003 Ford  
E-450 Ambulance and the authorization to withdraw the funds from the  
Ambulance Capital Reserve Account.

• **Fiscal Impact of the Proposal**

Total (Gross) Cost . . . . .	<u>\$165,000.00</u>
Less Offsetting Revenue . . . . .	<u>\$165,000.00</u>
Net Cost to be raised by taxes . . . .	<u>\$0.00</u>

This proposal has a tax rate impact\* of \$ \$0.00 Per thousand

\* based upon the estimation that every \$ 30,000 of appropriation impacts the tax rate by one cent per thousand dollars of assessed valuation

• **Appropriation Request**

**Direct Costs affiliated with this proposal**

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
_____	_____	\$165,000.00
_____	_____	_____
_____	_____	_____
_____	_____	_____
<b>Total of Direct Costs</b>		<u>\$165,000.00</u>

**Additional Indirect costs that are affected by this proposal**

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
_____	_____	0
_____	_____	_____
_____	_____	_____
<b>Total of Indirect Costs</b>		<u>0</u>

**Explanation of why these indirect items are requested**

\_\_\_\_\_  
\_\_\_\_\_

Are these part of the FY 2013 Operating Budget?    Yes \_\_\_\_\_ No x

If these indirect cost items are not part of the FY 2013 Operating Budget, then where is the money being appropriated from?

\_\_\_\_\_  
\_\_\_\_\_

**Total of all requested Appropriations (Direct and Indirect)**    \$165,000.00





• **“Sunset” Date**

Check below as to the type of warrant article that this proposal is intended to be and it’s proposed “Sunset” Date.

- Regular Warrant Article, expires on 30 June \_\_\_\_\_
- \_\_\_\_\_ Designated as “Special” expires on 30 June \_\_\_\_\_
- \_\_\_\_\_ Petitioned Article- “Special” expires on 30 June \_\_\_\_\_
- \_\_\_\_\_ Non-Lapsing Fund expires on 30 June \_\_\_\_\_
- \_\_\_\_\_ Bond Issue or Capital Reserve Fund
- \_\_\_\_\_ Other, please list expiration date expires on 30 June \_\_\_\_\_

• **“Coming Attractions”**

Check below to indicate whether this is a single or multi-year proposal

- This is a one time appropriation
- \_\_\_\_\_ This is a single year proposal with proposed multi-year appropriations
- \_\_\_\_\_ This is a multi-year proposal that will have additional components brought forward in future years

• **Attachments**

Please indicate in the space below what attachments you have provided in Support of your proposal

- Appendix A Project Rationale
- Appendix B \_\_\_\_\_
- Appendix C \_\_\_\_\_

# Appendix A

## **FY 2013 REPLACEMENT AMBULANCE FACT SHEET**

- The unit to be replaced is a 2003 Ford ambulance.
- The funding for this replacement ambulance will come out of an Ambulance Capital Reserve Account in the amount of \$113,634 and the remaining \$51,366.00 from the 2011-2012 unexpended budget surplus.
- The funding request for the replacement ambulance is \$165,000.00.
- The current Ambulance mileage is over 63,758 miles. This number does not represent the high number of idling hours that the vehicles engine has on it.
- This vehicle is the next scheduled Ambulance to be replaced on the Departments 9 year replacement schedule for Town Ambulances.
- As of July 1, 2012 there will be a balance of \$113,634 in the Ambulance Capital Reserve Account.

Town of Hudson, NH

Fiscal Year 2013

Warrant Article G

Not Forwarded by BOS

Town of Hudson, NH

Fiscal Year 2013

Warrant Article H

Wage and Benefit Increase for Town Clerk/Tax Collector

## **WARRANT ARTICLE H**

### **Wage and Benefit Increase for Town Clerk/Tax Collector**

Shall the Town of Hudson vote to raise and appropriate the sum of \$1,831, 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, New Hampshire  
Municipal Budget Committee's

Warrant Article Worksheet

• Name of Proposal Wage and Benefit Increase for Town Clerk/Tax Collector

• Governing Body Approval

Approved at a meeting held on 10/27/11 by 5 to 0  
Date Yes No

• "Snapshot" Description of the Proposal

This article seeks to raise and appropriate the sum of \$1,831 which represents a 3.0% Salary Increase for the Town Clerk/Tax Collector. The salary for this position is currently \$ 52,403 per year and was last raised at the March 2007 Town Meeting.

• Fiscal Impact of the Proposal

Total (Gross) Cost . . . . .	<u>\$1,831.00</u>
Less Offsetting Revenue . . . . .	<u>\$0.00</u>
Net Cost to be raised by taxes . . . .	<u>\$1,831.00</u>

This proposal has a tax rate Impact\* of \$ 0.00 per thousand

\* based upon the estimation that every \$ 29,244 of appropriation impacts the tax rate by one cent per thousand dollars of assessed valuation



**Warrant Article Worksheet**

- Appropriation Request**

Direct Costs affiliated with this proposal

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
Town Clerk/ Tax Collector Salary	5030-101	\$1,572.00
FICA/Medicare	5030-108	\$120.00
State Retirement	5050-112	\$138.00
<b>Total of Direct Costs</b>		<b>\$1,831.00</b>

Additional Indirect costs that are affected by this proposal

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
<b>Total of Indirect Costs</b>		<b>\$0.00</b>

Explanation of why these indirect items are requested

---



---

Are these part of the Operating Budget? Yes  No

If these indirect cost items are not part of the Operating Budget, then where is the money being appropriated from?

---



---

Total of all requested Appropriations (Direct and Indirect) \$1,831.00



**Warrant Article Worksheet**

- **“Sunset” Date**

Check below as to the type of warrant article that this proposal is intended to be and it’s proposed “Sunset” Date.

- Regular Warrant Article, expires on 30 June 2013
- Designated as “Special” expires on 30 June \_\_\_\_\_
- Petitioned Article- “Special” expires on 30 June \_\_\_\_\_
- Non-Lapsing Fund expires on 30 June \_\_\_\_\_
- Bond Issue or Capital Reserve Fund
- Other, please list expiration date expires on 30 June \_\_\_\_\_

- **“Coming Attractions”**

Check below to indicate whether this is a single or multi-year proposal

- This is a one time appropriation
- This is a single year proposal with proposed multi-year appropriations
- This is a multi-year proposal that will have additional components brought forward in future years

- **Attachments**

Please indicate in the space below what attachments you have provided in support of your proposal

- Appendix A Town Clerk/Tax Collector Salary Increase Detail
- Appendix B Town Clerk/Tax Collector Salary History
- Appendix C Local Government Center (NHMA) 2011 Salary Survey

# Appendix A

**Town of Hudson, NH**  
**Town Clerk / Tax Collector Salary Increase Proposal**  
**Fiscal Year 2013**

	<u>Current Salary</u>	<u>@ 3.0% Increase</u>	
Salary	\$52,403	\$1,572	\$53,975
FICA/Medicare	\$4,009	\$120	\$4,129
Pension	<u>\$4,611</u>	<u>\$138</u>	<u>\$4,750</u>
<i>Total Cost</i>	<u><u>\$61,023</u></u>	<u><u>\$1,831</u></u>	<u><u>\$62,854</u></u>

# Appendix B

**Town of Hudson, NH**  
**Town Clerk / Tax Collector Salary History**  
**Fiscal Year 2013**

	<u>Current Salary</u>	<u>% Increase</u>
Fiscal Year 2006	\$48,922	4.0%
Fiscal Year 2007	\$50,877	3.0%
Fiscal Year 2008	* \$52,403	0.0%
Fiscal Year 2009	\$52,403	0.0%
Fiscal Year 2010	\$52,403	0.0%
Fiscal Year 2011	\$52,403	0.0%
Fiscal Year 2012	\$52,403	0.0%

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

# Appendix C



## 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.

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

#### 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	Rochester	Salem
---------	-------	-----------	-------

#### 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	Keene
---------	-----------	-------

#### Population 10,000 - 14,999

Claremont	1 FT	A	40	EX	38,500	58,559	
Conway	1 FT	E	40	EX	47,310	64,883	
Durham	1 FT	E	40	EX	51,702	61,902	
Hanover	1 FT	A	40	EX	47,249	72,330	
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	Hampton
Windham			

#### Population 5,000 - 9,999

Alton							
Belmont	1 FT	E	40	EX	44,952	65,487	
Bow	1 FT	E	40	EX	45,282	55,099	
Charlestown	1 FT	E	40	EX	42,328 + FEES		
Epping	1 FT	E	40	EX	55,058		
Farmington	1 FT	E	40	EX	34,771	60,391	
Franklin	1 FT	A	40	EX	45,178	60,299	

### 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.

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

	1 FT	A	40	EX	34,473	47,004	
--	------	---	----	----	--------	--------	--

	4 FT	A	40	NE	14.77	18.09	AFSCME
	1 FT	A	40	NE	19.54	25.21	AFSCME

Milford	Portsmouth
---------	------------

	1 FT	A	40	NE	12.00	18.84	AFSCME
	1 FT	A	40	NE	18.20	24.95	
	1 FT	A	35	NE	18.17	21.76	
	1 FT	A	35	NE	19.38	29.67	
	1 FT	A	40	NE	10.64	18.62	

Hooksett	Lebanon	Somersworth
----------	---------	-------------

	1 FT	A	40	NE	17.54		
	1 FT	A	40	NE	16.93	24.67	
	1 FT	A	40	NE	14.70	17.90	
	1 PT	A	25	NE	13.85		
	2 PT	A	16	24	NE	13.60	14.00
	1 FT	A	40	NE	15.00	16.08	
	2 PT	A	30	NE	12.50	12.88	
	1 FT	A	40	NE	14.62	19.66	

## Administrative - Part F

Combined City/Town Clerk/Tax Collector									Combined Deputy City/Town Clerk/Deputy Tax Collector								
#	A/	Min	Max	NE/	Min	Max			#	A/	Min	Max	NE/	Min	Max		
Positions	E	Hours/	Hours/	EX	Salary	Salary	Union		Positions	E	Hours/	Hours/	EX	Salary	Salary	Union	
		Week	Week								Week	Week					
Gilford	1 FT	E	40	EX		58,800			4 FT	A		40	NE	12.00	21.82		
Hampstead	1 FT	E	40	EX	44,346	66,519			2 PT	A		20	NE	12.50	16.11		
Hillsborough	1 FT	E	40	EX		46,505			1 FT	A	36	40	EX	30,180	45,260		
Hopkinton	1 FT	E	40	EX	42,690	59,766			1 FT	A		35	NE	13.15	16.15		
Kingston	1 FT	E	40	EX		49,141			1 FT	A		40	NE	14.59	20.42		
Litchfield	1 FT	E	40	EX	46,984	61,754			1 FT	A		40	NE		19.25		
Plaistow									1 FT	A		40	NE	14.65	19.31		
Rye	1 FT	E	40	NE	22.06	27.13			1 PT	A		25	NE	13.00	14.50		
Sandown	1 FT	E	40	EX		47,674			1 FT	A		40	NE	18.17	22.34	TEAMSTERS	
Stratham	1 FT	E	40	EX		51,000			1 PT	A		24	NE		16.71		
									1 PT	A		30	NE		17.00		
<i>The municipalities listed below do not have either of the above listed positions.</i>																	
Atkinson		Barrington		Hollis		Littleton			Loudon		Meredith		New Boston				
New Ipswich		Newport		Pembroke		Seabrook			Wakefield		Weare		Wolfeboro				
<b>Population 2,000 - 4,999</b>																	
Andover	1 PT	E	30	NE	15.00	20.00			1 PT	A		11	NE	9.00	14.00		
Barnstead	1 FT	E	40	EX	34,382	46,196			1 FT	A		40	NE	14.12	17.02		
Bartlett	1 FT	E	35	EX		17,600 <sup>1</sup>			1 PT	A		VARIES	NE		15.35		
Brentwood	1 FT	E	35	EX		46,428			1 PT	A	30	33	NE		14.72		
Bristol	1 FT	E	40	EX	43,064	57,275			1 FT	A		40	NE	15.94	21.20		
Brookline	1 FT	E	37	EX	37,461	51,854			1 FT	A		35	NE	14.82	20.51		
Campton	1 FT	E	40	NE		19.90			1 FT	A	40	43	NE		14.69		
Canaan	1 FT	E	40	EX	33,900	47,100			1 PT	A		8	NE	13.41	18.62		
Canterbury	1 PT	E	17	EX		22,000			1 PT	A		17	EX		15.30		
Chester	1 FT	E	40	EX		52,880			1 PT	A		VARIES	EX		17,906		
Chichester	1 PT	E	32.5	EX		27,859 <sup>2</sup>			1 PT	A		20	NE		15.00		
Deerfield	1 FT	E	40	EX	32,000	45,000			1 FT	A		40	NE	12.00	20.00		
East Kingston	1 FT	E	35	EX		40,000			1 PT	A		22	NE		15.00		
Epsom	1 FT	E	35	EX		43,314			1 PT	A		20	NE		12.00		
Gilmanton	1 FT	E	35	EX	48,398	58,719			1 FT	A		35	NE	13.60	16.50		
Gorham	1 FT	A/E	37.5	EX		42,782			1 FT	A		37.5	NE		15.48		
Grantham	1 FT	E	36	EX	28,767	42,653			1 FT	A		36	NE	10.48	16.13		
Greenland	1 FT	E	40	EX		43,449			1 PT	A		34	NE		15.90		
Greenville	1 FT	E	32	EX		51,300			2 PT	A		20	NE	10.00	14.00		
Henniker	1 FT	E	40	EX		50,224			2 PT	A		30	NE	12.69	16.55		
Holderness	1 FT	A/E	40	NE	18.00	20.00			1 PT	A	15	20	NE	11.73	13.75		

<sup>1</sup> PLUS FEES; 36,000 APPROXIMATE TOTAL SALARY - Bartlett

<sup>2</sup> PLUS 11,774 FOR TAX COLLECTOR DUTIES - Chichester

## Administrative - Part F

Combined City/Town Clerk/Tax Collector								Combined Deputy City/Town Clerk/Deputy Tax Collector							
#	A/	Min	Max	NE/	Min	Max	Union	#	A/	Min	Max	NE/	Min	Max	Union
Positions	E	Hours/ Week	Hours/ Week	EX	Salary	Salary		Positions	E	Hours/ Week	Hours/ Week	EX	Salary	Salary	
Lancaster								1 PT	A		29.5	NE		15.00	
Madison	1 FT	E	35	40	EX	41,221		1 FT	A	35	40	NE	17.45	26.18	
Marlborough	1 FT	E		38	EX	30,000	40,200	1 PT	A		32.5	NE	12.00	14.24	
Milton	1 FT	E		40	EX		47,250	2 PT	A	16	20	NE	11.00	11.03	
New Durham	1 FT	A/E		40	NE	19.37	28.66	1 FT	A		40	NE	12.86	19.00	
New Hampton	1 FT	E		40	EX		39,312	1 PT	A		20	NE		11.58	
New London								1 FT	A		40	NE	17.25	21.08	
Newbury	1 FT	E		35	EX		47,268	1 PT	A		7	NE		13.95	
Newton	1 PT	E		VARIES	EX		15,000	1 PT	A		35	NE		15.32	
Northfield	1 FT	E		40	EX	39,393	51,211	1 FT	A		35	NE	14.13	18.37	
Northumberland	1 FT	E		45	EX	24,960	41,600	1 FT	A		40	NE	11.00	17.00	
Northwood	1 PT	E		29	EX		48,842	1 PT	A		30	NE	10.79	16.32	
Ossipee	1 FT	E		40	EX		48,984	1 FT	A		40	NE		22.18	
Pittsfield	1 FT	E		40	EX		43,826	1 FT	A		40	NE	13.70	17.30	AFT
Sanbornton	1 FT	E		40	EX		47,987	1 FT	A		35	NE		15.61	
Sunapee	1 FT	E		40	EX	44,636	57,262	1 FT	A		37	NE	15.29	19.62	
Tamworth	1 FT	E	40	50	EX	30,660	44,129	1 PT	A	16	24	NE	9.45	14.57	
Troy	1 FT	E		35	EX		35,984	1 PT	A		10.5	NE		14.87	
Tuftonboro								1 PT	A		20	NE		14.39	
Walpole	1 FT	E	36	40	EX		49,000								
Winchester	1 FT	E		40	NE		18.42	1 FT	A		40	NE		15.00	
<i>The municipalities listed below do not have either of the above listed positions.</i>															
Auburn	Candia			Chesterfield		Colebrook		Danville		Dunbarton		Enfield			
Fitzwilliam	Fremont			Hampton Falls		Haverhill		Hinsdale		Kensington		Mont Vernon			
Moultonborough	Plainfield			Rollinsford		Strafford		Warner		Whitefield					
<b>Population 1,000 - 1,999</b>															
Bath	1 FT	E		32	NE		14.50	1 PT	A		VARIES	NE		12.25	
Bradford	1 PT	E		26	EX		34,527	1 PT	A		26	NE		12.75	
Deering	1 PT	E		18	NE		18.76	1 PT	A		17	NE		11.84	
Dublin	1 FT	E		40	EX		31,017	1 PT	A		10	NE		14.75	
Effingham	1 PT	E		21	EX		18,000	1 PT	A		13	EX		14,000	
Franconia	1 PT	E	13	26	EX		24,080								
Lincoln	1 FT	A/E		40	EX		38,792								
Lisbon	1 FT	E		37.5	NE		18.66	1 PT	A	15	37.5	NE		11.07	
Lyndeborough	1 FT	E		35	EX	28,494	39,892	1 PT	A		10	NE	10.07	14.09	
Madbury	1 PT	E		20	EX		26,000	1 PT	A	2	20	NE		15.00	
Mason	1 PT	E		19	EX	20,600 + FEES									

<sup>1</sup> INCLUDES ASSESSING CLERK - Northumberland

Administrative - Part F

## Administrative - Part F

Administrative - Part F

Combined City/Town Clerk/Tax Collector									Combined Deputy City/Town Clerk/Deputy Tax Collector									
#	A/	Min	Max	NE/	Min	Max		Union	#	A/	Min	Max	NE/	Min	Max		Union	
Positions	E	Hours/	Hours/	EX	Salary	Salary			Positions	E	Hours/	Hours/	EX	Salary	Salary			
		Week	Week								Week	Week						
Orford	1 PT	E	VARIES	EX		23,500 <sup>1</sup>							EX					
Rumney	1 FT	E	40	EX		35,791 <sup>2</sup>			1 PT	A	VARIES	EX			1,500			
Sandwich	1 FT	E	32	38	NE	18.80			1 PT	A	18.5	NE	15.00	15.34				
Wilmot	1 PT	E	19	23	EX	443			1 PT	A	8	NE		11.00				
<i>The municipalities listed below do not have either of the above listed positions.</i>																		
Bennington	Center Harbor		Cornish		Freedom				Grafton	Greenfield		Hancock						
Jefferson	Lyme		Salisbury		Springfield				Sutton	Temple		Webster						
Woodstock																		
<b>Population 999 and under</b>																		
Albany	1 PT	E	VARIES	EX		21,000			1 PT	A	VARIES	EX			11,187			
Croydon	1 PT	E	22	32	NE	10.00	13.00		1 PT	A	10	10	NE	9.00	13.24			
Groton	1 FT	E		34	EX		25,459		1 PT	A	VARIES	NE			10.00			
Jackson	1 PT	E	16	20	EX		20,700		1 PT	A	8	15	NE	13.50	20.00			
Nelson	1 PT	E	20	40	EX		15,000		1 PT	A	5	20	NE		13.00			
Newington	1 PT	E		20	EX		23,709		1 PT	A	VARIES	NE			17.50			
South Hampton									1 PT	A	3	6	NE		15.00			
Stratford	1 PT	E	10	14	EX		8,518 <sup>3</sup>											
Wentworth	1 PT	A		20	EX		23,000											
<i>The municipalities listed below do not have either of the above listed positions.</i>																		
Acworth	Easton		Hebron		Langdon				Marlow	Monroe		Orange						
Piermont	Pittsburg		Sharon		Shelburne				Stark	Sugar Hill		Waterville Valley						

<sup>1</sup> FEES ONLY - Orford

<sup>2</sup> INCLUDES FEES - Rumney

<sup>3</sup> PLUS 9,290 FOR TAX COLLECTOR - Stratford

Town of Hudson, NH

Fiscal Year 2013

Warrant Article I

Town Wide Paving

# **WARRANT ARTICLE I**

## **Town Wide Paving**

Shall the Town of Hudson vote to raise and appropriate the sum of \$500,000 for the purpose of Town wide paving? (This appropriation is in addition to Article A, the Operating Budget).

Town of Hudson, New Hampshire  
Municipal Budget Committee's

Warrant Article Worksheet

• Name of Proposal Town Wide Paving

• Governing Body Approval

Approved at a meeting held on 10/27/11 by 5 to 0  
Date Yes No

• "Snapshot" Description of the Proposal

This article seeks to raise and appropriate the sum of \$500,000 for the purpose of paving additional road miles in Town during Fiscal Year 2013.

This amount would be in addition to the \$290,000 in the Operating Budget in the Highway Streets Fiscal Year 2013 budget.

• Fiscal Impact of the Proposal

Total (Gross) Cost . . . . . \$500,000.00

Less Offsetting Revenue . . . . . \$0.00

Net Cost to be raised by taxes . . . . \$0.00

This proposal has a tax rate Impact\* of \$ 0.17 per thousand

\* based upon the estimation that every \$ 29,244 of appropriation impacts the tax rate by one cent per thousand dollars of assessed valuation

Warrant Article Worksheet

• Appropriation Request

Direct Costs affiliated with this proposal

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
Town Wide Paving		\$500,000.00
		\$0.00
		\$0.00
<b>Total of Direct Costs</b>		<b>\$500,000.00</b>

Additional Indirect costs that are affected by this proposal

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
<b>Total of Indirect Costs</b>		<b>\$0.00</b>

Explanation of why these indirect items are requested

---

---

Are these part of the Operating Budget? Yes  No

If these indirect cost items are not part of the Operating Budget, then where is the money being appropriated from?

---

---

Total of all requested Appropriations (Direct and Indirect) \$500,000.00





**Warrant Article Worksheet**

- **“Sunset” Date**

Check below as to the type of warrant article that this proposal is intended to be and it’s proposed “Sunset” Date.

- Regular Warrant Article, expires on 30 June 2013
- Designated as “Special” expires on 30 June \_\_\_\_\_
- Petitioned Article- “Special” expires on 30 June \_\_\_\_\_
- Non-Lapsing Fund expires on 30 June \_\_\_\_\_
- Bond Issue or Capital Reserve Fund
- Other, please list expiration date expires on 30 June \_\_\_\_\_

- **“Coming Attractions”**

Check below to indicate whether this is a single or multi-year proposal

- This is a one time appropriation
- This is a single year proposal with proposed multi-year appropriations
- This is a multi-year proposal that will have additional components brought forward in future years

- **Attachments**

Please indicate in the space below what attachments you have provided in support of your proposal

- Appendix A Town wide paving expenditure history
- Appendix B Road Agent Memo
- Appendix C \_\_\_\_\_

# Appendix A

**Town of Hudson  
Highway Street Overlay  
Fiscal Year 2007 to 2013**

<u>Fiscal Year</u>	<u>Actual</u>
2007	\$520,836
2008	\$689,948
2009	\$400,000
2010	\$482,863
2011	\$353,441
2012	\$290,000 (Budget)
2013	\$290,000 (Budget)

# Appendix B

## **Carpentier, Kathy**

---

**From:** Burns, Kevin  
**Sent:** Wednesday, November 16, 2011 8:04 AM  
**To:** Malizia, Steve  
**Cc:** Carpentier, Kathy  
**Subject:** Paving warrant article back up

Steve,

Using today's current pricing I estimate it would cost the town \$29,000,000 to completely upgrade the existing roadway surfaces. This price does not reflect any other cost like drainage or sewer replacement or traffic light loop detector replacement, pavement markings etc... This is simply the sub base and asphalt paving.

I figured the cost assuming half of the roads will require full depth reclamation and half a simple shim and overlay.

At the current budget (\$290,000) we are improving 1% of the roads per year or on a 100 year paving cycle.

With the warrant article if passed (\$790,000) we would be improving 2.75% of the roads per year and be on a more reasonable 37 year paving cycle.

I wish to quantify "reasonable". 37 years is still undesirable, but far better than 100. It is my opinion that a target of 20 years would be the best target for the town but I understand in these difficult times ideal is unattainable.

### **Kevin Burns**

Road Agent



Town of Hudson, NH  
Highway Department  
2 Constitution Drive  
Phone: 603-886-6018  
Fax: 603-594-1143

Town of Hudson, NH

Fiscal Year 2013

Warrant Article J

Senior Center Capital Reserve Fund

## **WARRANT ARTICLE J**

### **Funding for Senior Center Capital Reserve Fund**

Shall the Town of Hudson vote to raise and appropriate the sum of three hundred thousand dollars (\$300,000.00) to be added to the Future Senior Center Capital Reserve Fund previously established? This sum to come from the June 30th General Fund Balance available for transfer on July 1st. No amount to be raised from taxation. (This appropriation is in addition to Article A, the Operating Budget).



Town of Hudson, New Hampshire  
Municipal Budget Committee's

## Warrant Article Worksheet

• Name of Proposal Funding for Senior Center Capital Reserve Fund

• Governing Body Approval

Approved at a meeting held on 10/27/11 by 5 to 0  
Date Yes No

• "Snapshot" Description of the Proposal

This article seeks to raise and appropriate the sum of \$300,000 to be added to the Future Senior Center Capital Reserve Fund which was established at the March 10, 2009 Town Meeting. The sum of \$300,000 is to come from the Town's General Fund surplus at the end of Fiscal Year 2012.

• Fiscal Impact of the Proposal

Total (Gross) Cost . . . . . \$300,000.00

Less Offsetting Revenue . . . . . \$300,000.00

Net Cost to be raised by taxes . . . . . \$0.00

This proposal has a tax rate Impact\* of \$ 0.00 per thousand

\* based upon the estimation that every \$ 29,244 of appropriation impacts the tax rate by one cent per thousand dollars of assessed valuation

**Warrant Article Worksheet**

- **Appropriation Request**

Direct Costs affiliated with this proposal

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
Future Senior Center		\$300,000.00
		\$0.00
		\$0.00
<b>Total of Direct Costs</b>		<b>\$300,000.00</b>

Additional Indirect costs that are affected by this proposal

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
<b>Total of Indirect Costs</b>		<b>\$0.00</b>

Explanation of why these indirect items are requested

---

---

Are these part of the Operating Budget? Yes  No

If these indirect cost items are not part of the Operating Budget, then where is the money being appropriated from?

---

---

Total of all requested Appropriations (Direct and Indirect) \$300,000.00



**Warrant Article Worksheet**

- **“Sunset” Date**

Check below as to the type of warrant article that this proposal is intended to be and it’s proposed “Sunset” Date.

- Regular Warrant Article, expires on 30 June 2013
- Designated as “Special” expires on 30 June \_\_\_\_\_
- Petitioned Article- “Special” expires on 30 June \_\_\_\_\_
- Non-Lapsing Fund expires on 30 June \_\_\_\_\_
- Bond Issue or Capital Reserve Fund
- Other, please list expiration date expires on 30 June \_\_\_\_\_

- **“Coming Attractions”**

Check below to indicate whether this is a single or multi-year proposal

- This is a one time appropriation
- This is a single year proposal with proposed multi-year appropriations
- This is a multi-year proposal that will have additional components brought forward in future years

- **Attachments**

Please indicate in the space below what attachments you have provided in support of your proposal

- Appendix A Capital Reserve Fund Balance
- Appendix B \_\_\_\_\_
- Appendix C \_\_\_\_\_

# Appendix A

**Town of Hudson, NH**  
**Capital Reserve/Trust Funds**  
**Fiscal Year 2013**

Date of Creation	Fund	Department	Name of Trust	Year End Balance 06/30/11 (*)	Additions FY12	FY11 Balance before Expenditures	Agents/ Authority to Expend	Budgeted/ Requested FY2013
19-Aug-94	GF	5750-450	Ambulance CRF	53,634	30,000	83,634	Vote	45,000
13-Feb-99	GF		Benson's Land CRF	50,397		50,397	BOS	
13-Mar-01	GF	5045-450	Cable Access Center (TV) CRF	664,914	10,788 (1)	675,702	Vote	67,331
13-Mar-01	GF		Conservation Land CRF	539,036		539,036	Vote	
16-Jun-94	GF	5940-450	Employees Earned Time	285,474	50,000	335,474	BOS	50,000
14-Mar-00	GF	5730-450	Fire Apparatus CRF	10,138	50,000	60,138	Vote	50,000
11-Mar-08	GF	5730-450	Fire Apparatus Refurb & Repair CRF	34,206	20,000	54,206	BOS	20,000
08-Mar-11	GF	5730-450	Fire Equipment CRF (new)		1,000	1,000	BOS	20,000
11-Mar-08	GF	5410-450	Future Property Revaluations CRF	55,698	15,001	70,699	BOS	15,000
10-Mar-09	GF	5940-450	Future Senior Center CRF	76,374	25,000	101,374	BOS	325,000
19-Jul-75	GF		General Fund	0		0		
14-Mar-06	GF	5330/5660/5677	Information Services CRF	29,334	23,000 (2)	52,334	Vote	21,000
30-Jun-87	GF	5060-450	Library Expansion CRF	198		198	LIB	
27-Jan-89	GF		Lowell/River Road CRF	4,146		4,146	Vote	
15-Apr-92	GF		Merrifield Park Pond CRF	1,438		1,438	BOS	
01-Jul-95	GF		Merrimack River Boat Ramp	18,569		18,569	BOS	
18-Mar-95	SF	5564-450	Nashua WWT CRF	2,339,988		2,339,988	BOS	
13-Mar-07	GF	5630-450	Police Bullet Proof Vest Repl CRF	27,243	12,000	39,243	BOS	12,000
13-Mar-07	GF	5630-450	Police Duty Weapons Repl CRF	31,111	12,402	43,513	BOS	12,402
09-Mar-10		5586-450	Pond Reclamation CRF	10,078	1	10,079	BOS	1
12-Mar-02	GF	5810-450	Rec Facility Land Purchase CRF	147,495		147,495	Vote	
28-Nov-97	SF		Sewer Capital Assessment	5,762,384		5,762,384	BOS	
16-Sep-95	SF	5564-450	Sewer Pump Repair CRF	147,575		147,575	BOS	
14-Mar-06	GF/SF	5554/5562-450	VacCon Truck Replacement	22	30,000	30,022	Vote	30,000
12-Mar-02	WF	5592-450	Water Utility Improvement CRF	1,331,619	185,000	1,516,619	BOS	185,000
12-Mar-02	WF	5592-450	Water Utility Capital Repair CRF	379,117		379,117	BOS	
				<b>12,000,188</b>	<b>464,192</b>	<b>12,464,380</b>		<b>852,734</b>

BOS = Board of Selectmen

Trustees = Trustees of the Trust Fund

Vote = Town Meeting Vote

LIB = Library Trustees

(\*) Adjusted for the timing issues listed below (1 and 2)

(1) FY2011 Unexpended \$63,138.89 to be added in August and FY2012 funding \$10,788 to be added in June

(2) FY11 funds to be deducted in August 2011, \$14,759.40

**Town of Hudson, NH  
Surplus Analysis**

**Audited Fund Balance 6/30/2011** **\$5,009,438** **9.0%**

Use of Fund Balance to Reduce 2012 Taxes (\$655,000)

***Projected Fund Balance FY12*** **\$4,354,438** **7.9%**

Gross Appropriations (per DRA)

Town Gross Appropriations	28,495,157	
Less Enterprise Funds - Sewer	(2,394,403)	
Less Enterprise Funds - Water	(3,713,450)	
Net Local School Budget	39,502,236	
Less: Adequate Education Grant	(9,304,212)	
Due to County	2,864,224	
Gross Appropriation	<u>55,449,552</u>	<u>7.9%</u>

Recommended Retainage of Surplus

5%	2,772,478	
8%	4,435,964	
10%	5,544,955	