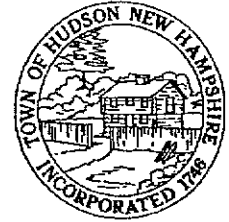




TOWN OF HUDSON  
Office of the Town Administrator  
12 School Street  
Hudson, New Hampshire 03051



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

To: Board of Selectmen  
From: Steve Malizia, Town Administrator  
Date: October 10, 2013  
Re: FY 2015 Town Operating Budget

The Board of Selectmen directed department heads to submit budgets with up to a 2% percent increase over the Fiscal Year 2014 approved budget for non-payroll items with any critical needs highlighted in the budget. Other needs are to be addressed separately for the Board's consideration. The department heads submitted a Fiscal Year 2015 operating budget that equals \$29,031,304 including sewer, water and library budget requests. Offsetting non-property tax revenues have been budgeted in the amount of \$13,643,200. A couple of notable exceptions to the two percent increase limit are the Cable Utility budget (5045) which is up 3.7% to account for the anticipated increase in annual cable franchise fees and the operation of the new HCTV facility, the Recreation budget which is up 63.9% due to the funding of activities at the new Senior Center and the Insurance budget (5910) which is up 10.3% to account for increases in the Town's Property Liability Insurance and Worker's Comp Insurance. The operating budget as prepared by the department heads yields an estimated Town tax rate of \$6.34 per thousand. There are also several warrant articles that have been submitted and they add an additional \$0.06 cents to the tax rate per thousand. Please note that increases for the Town's health insurance have not been included in the budget as the insurance renewal rates have not been set by the insurance providers.

The Town is also negotiating successor contracts with the Highway Union, 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.

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

**Town of Hudson, NH  
Fiscal Year 2015 Budget**

WA#	Warrant Articles	Budget Request	Board of Selectmen Changes	BOS Proposed FY2015	Current Year Tax Impact	Tax Rate Impact	Funding
<b>A</b>	<b>Operating Budget</b>	29,031,304	0	29,031,304	16,240,684	\$6.34	
<b>B</b>	<b>Wage &amp; Benefit Increase for Town Clerk/Tax Collector</b>	1,707		1,707	1,707	\$0.00	
<b>C</b>	<b>Wage &amp; Benefit Increase for Non-Union Personnel</b>	21,970		21,970	21,970	\$0.01	
<b>D</b>	<b>Establish CRF for Major Repairs for Town Buildings</b>	100,000		100,000	100,000	\$0.04	
<b>E</b>	<b>Establish CRF for Recreation Equipment</b>	5,000		5,000	5,000	\$0.00	
<b>F</b>	<b>Part-time Police Legal Aide</b>	27,240		27,240	27,240	\$0.01	
<b>G</b>	<b>Separate Warrant Article for Sewer Appropriations</b>	0		-		\$0.00	
<b>H</b>	<b>Separate Warrant Article for Water Appropriations</b>	0		-		\$0.00	
<b>I</b>				-		\$0.00	
<b>J</b>				-		\$0.00	
<b>K</b>				-		\$0.00	
<b>L</b>				-		\$0.00	
<b>Total Warrant Articles</b>		<b>29,187,221</b>	<b>-</b>	<b>29,187,221</b>	<b>16,396,601</b>	<b>\$6.40</b>	<b>0.5%</b>

2,560,585

## Fiscal Year 2015 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2013	Approved Budget FY 2014	Dept. Head Request FY 2015	Board of Selectmen Changes FY 2015	Board of Selectmen PROPOSED FY 2015	% Increase	% of Tax \$
<b>General Fund</b>									
4199	5020	Trustees of Trust Funds	2,554	4,694	4,694		4,694	0.0%	
4195	5025	Cemetery Trustees	503	1,260	1,260		1,260	0.0%	
4140	5030	Town Clerk/Tax Collector	348,640	361,592	363,504		363,504	0.5%	
4140	5041	Moderator	18,776	19,681	17,967		17,967	-8.7%	
4140	5042	Supervisor of The Checklist	4,882	4,468	4,468		4,468	0.0%	
4199	5045	Cable Utility Committee	299,961	321,000	333,000		333,000	3.7%	
4199	5050	Town Treasurer	8,074	8,074	8,074		8,074	0.0%	
4199	5055	Recycling & Energy Committee	1,011	3,500	4,300		4,300	22.9%	
4520	5063	Benson Park	0	1,710	1,500		1,500	-12.3%	
4199	5070	Municipal Budget Committee	185	926	926		926	0.0%	
4199	5077	IT - Town Officers	4,401	2,700	2,700		2,700	0.0%	
4199	5080	Ethics Committee	10	100	100		100	0.0%	
4199	5085	Hudson Energy Committee (combined w/5055)	0	800	0		0	0.0%	
		<b>TOTAL TOWN OFFICERS</b>	<b>688,997</b>	<b>730,505</b>	<b>742,493</b>	<b>0</b>	<b>742,493</b>	<b>1.6%</b>	<b>3%</b>
4130	5110	Board of Selectmen/Administration	420,143	416,736	338,412		338,412	-18.8%	
4194	5120	Town Hall Operations	83,856	85,436	82,460		82,460	-3.5%	
4194	5125	Hudson Community Center	97,399	50,810	50,497		50,497	-0.6%	
4194	5135	Senior Center/Cable Facility (NEW)	0	0	22,370		22,370	100.0%	
4442	5151	Town Poor	78,221	120,900	95,900		95,900	-20.7%	
4130	5177	IT - Town Admin	664	700	700		700	0.0%	
		<b>TOTAL ADMINISTRATION</b>	<b>680,284</b>	<b>674,582</b>	<b>590,339</b>	<b>0</b>	<b>590,339</b>	<b>-12.5%</b>	<b>3%</b>
<b>4153</b>	<b>5200</b>	<b>LEGAL</b>	<b>171,760</b>	<b>142,100</b>	<b>142,100</b>		<b>142,100</b>	<b>0.0%</b>	<b>1%</b>
4150	5310	Finance Administration	156,590	166,197	165,657		165,657	-0.3%	
4150	5320	Accounting	222,916	248,390	232,764		232,764	-6.3%	
4150	5377	IT - Finance	1,040	1,400	2,250		2,250	60.7%	
		<b>TOTAL FINANCE</b>	<b>380,546</b>	<b>415,987</b>	<b>400,671</b>	<b>0</b>	<b>400,671</b>	<b>-3.7%</b>	<b>2%</b>
<b>4150</b>	<b>5330</b>	<b>INFORMATION SERVICES</b>	<b>466,322</b>	<b>447,916</b>	<b>449,061</b>		<b>449,061</b>	<b>0.3%</b>	<b>2%</b>
4152	5410	Assessing	343,727	315,535	312,015		312,015	-1.1%	
4152	5477	IT - Assessing	13,457	13,150	12,000		12,000	-8.7%	
		<b>TOTAL ASSESSING</b>	<b>357,184</b>	<b>328,685</b>	<b>324,015</b>	<b>0</b>	<b>324,015</b>	<b>-1.4%</b>	<b>1%</b>

## Fiscal Year 2015 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2013	Approved Budget FY 2014	Dept. Head Request FY 2015	Board of Selectmen Changes FY 2015	Board of Selectmen PROPOSED FY 2015	% Increase	% of Tax \$
4312	5515	Highway Facility	45,143	42,300	42,300		42,300	0.0%	
4312	5551	P.W. Administration	230,327	241,477	222,818		222,818	-7.7%	
4312	5552	Streets	2,162,232	2,703,293	2,728,931		2,728,931	0.9%	
4312	5553	Equipment Maintenance	347,128	382,021	368,097		368,097	-3.6%	
4312	5554	Drainage	511,385	484,803	483,135		483,135	-0.3%	
4321	5555	Solid Waste Management	57,031	43,670	43,670		43,670	0.0%	
4312	5556	Grounds Maintenance	26,132	20,000	32,000		32,000	60.0%	
4312	5563	Benson Park Operations	25,650	24,885	43,892		43,892	76.4%	
4312	5577	IT - Highway	3,271	500	500		500	0.0%	
		<b>PUBLIC WORKS DEPT.</b>	<b>3,408,300</b>	<b>3,942,949</b>	<b>3,965,343</b>	<b>0</b>	<b>3,965,343</b>	<b>0.6%</b>	<b>17%</b>
4191	5571	Planning	229,887	209,710	204,577		204,577	-2.4%	
4191	5572	Planning Board	9,655	14,560	14,560		14,560	0.0%	
4191	5581	Zoning	222,122	264,478	201,211		201,211	-23.9%	
4240	5582	Building	57,048	100,286	0		0	-100.0%	
4191	5583	Zoning Board of Adjustment	6,401	11,500	9,800		9,800	-14.8%	
4311	5585	Engineering	203,046	264,866	250,495		250,495	-5.4%	
4191	5277	IT - Community Development	4,579	5,361	6,651		6,651	24.1%	
		<b>COMMUNITY DEVELOPMENT</b>	<b>732,738</b>	<b>870,761</b>	<b>687,294</b>	<b>0</b>	<b>687,294</b>	<b>-21.1%</b>	<b>3%</b>
4210	5610	Police Administration	315,114	294,002	291,218		291,218	-0.9%	
4210	5615	Police Facility Operations	256,437	250,328	252,013		252,013	0.7%	
4210	5620	Police Communications	609,389	634,275	628,578		628,578	-0.9%	
4210	5630	Police Patrol	4,812,585	4,905,660	5,037,093		5,037,093	2.7%	
4210	5640	Investigations	7,584	7,550	7,550		7,550	0.0%	
4414	5650	Animal Control	76,596	96,253	93,553		93,553	-2.8%	
4210	5660	Information Services	217,413	220,459	220,439		220,439	0.0%	
4210	5671	Support Services	77,120	76,784	76,785		76,785	0.0%	
4210	5672	Crossing Guards	51,875	55,352	55,352		55,352	0.0%	
4210	5673	Prosecutor	181,593	223,099	206,549		206,549	-7.4%	
4210	5677	IT - Police	63,246	62,950	63,850		63,850	1.4%	
		<b>POLICE DEPARTMENT</b>	<b>6,668,951</b>	<b>6,826,712</b>	<b>6,932,980</b>	<b>0</b>	<b>6,932,980</b>	<b>1.6%</b>	<b>30%</b>

## Fiscal Year 2015 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2013	Approved Budget FY 2014	Dept. Head Request FY 2015	Board of Selectmen Changes FY 2015	Board of Selectmen PROPOSED FY 2015	% Increase	% of Tax \$
4220	5710	Fire Administration	690,567	718,120	688,011		688,011	-4.2%	
4220	5715	Fire Facilities	104,693	110,534	116,415		116,415	5.3%	
4220	5720	Fire Communications	313,676	288,686	290,362		290,362	0.6%	
4220	5730	Suppression	3,559,272	3,482,622	3,480,565		3,480,565	-0.1%	
4220	5740	Prevention	178,824	197,448	197,038		197,038	-0.2%	
4220	5740	Inspectional Services (NEW)	52,821	0	173,654		173,654	100.0%	
4220	5750	Ambulance	99,067	131,347	129,480		129,480	-1.4%	
4220	5765	Fire Alarm	1,889	9,490	5,486		5,486	-42.2%	
4220	5770	Emergency Management	8,754	9,230	9,650		9,650	4.6%	
4220	5777	IT - Fire	29,079	25,510	28,585		28,585	12.1%	
		<b>FIRE DEPARTMENT</b>	<b>5,038,640</b>	<b>4,972,987</b>	<b>5,119,246</b>	<b>0</b>	<b>5,119,246</b>	<b>2.9%</b>	<b>22%</b>
4520	5810	Recreation Administration	127,042	126,865	132,471		132,471	4.4%	
4520	5815	Merrifield Park	978	1,060	1,060		1,060	0.0%	
4520	5821	Supervised Play	90,421	103,765	103,121		103,121	-0.6%	
4520	5822	Robinson Pond	4,675	5,255	3,833		3,833	-27.1%	
4520	5823	Babe Ruth	0	13,774	0		0	-100.0%	
4520	5824	Ballfields	23,231	22,657	23,315		23,315	2.9%	
4520	5825	Instructional Tennis	4,038	5,078	4,906		4,906	-3.4%	
4520	5826	Lacrosse	18,017	0	15,846		15,846	100.0%	
4520	5831	Winter Basketball	54,279	55,153	55,137		55,137	0.0%	
4520	5834	Soccer League	13,920	14,734	14,572		14,572	-1.1%	
4520	5835	Senior Activities (NEW)	0	0	210,820		210,820	100.0%	
4520	5836	Teen Dances	2,043	2,040	2,040		2,040	0.0%	
4520	5839	Community Activities	4,970	5,840	5,840		5,840	0.0%	
4520	5840	Skate Park	988	1,140	1,140		1,140	0.0%	
4520	5877	IT - Recreation	489	200	11,880		11,880	5840.0%	
		<b>RECREATION DEPARTMENT</b>	<b>345,091</b>	<b>357,561</b>	<b>585,981</b>	<b>0</b>	<b>585,981</b>	<b>63.9%</b>	<b>2%</b>
4196	5910	Insurance	399,298	400,000	441,000		441,000	10.3%	
4199	5920	Community Grants	89,427	89,427	96,893		96,893	8.3%	
4583	5930	Patriotic Purposes	5,600	5,600	5,600		5,600	0.0%	
4199	5940	Other Expenses	156,159	163,213	170,100		170,100	4.2%	
4220	5960	Hydrant Rental	276,970	285,532	277,000		277,000	-3.0%	
4321	5970	Solid Waste Contract	1,421,548	1,500,000	1,500,000		1,500,000	0.0%	
		<b>TOTAL NON DEPARTMENTAL</b>	<b>2,349,002</b>	<b>2,443,772</b>	<b>2,490,593</b>	<b>0</b>	<b>2,490,593</b>	<b>1.9%</b>	<b>11%</b>
<b>TOTAL GENERAL FUND BUDGET</b>			<b>21,287,814</b>	<b>22,154,517</b>	<b>22,430,116</b>	<b>0</b>	<b>22,430,116</b>	<b>1.2%</b>	

## Fiscal Year 2015 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2013	Approved Budget FY 2014	Dept. Head Request FY 2015	Board of Selectmen Changes FY 2015	Board of Selectmen PROPOSED FY 2015	% Increase	% of Tax \$
4326	5561	Sewer Billing & Collection	166,581	176,516	181,266		181,266	2.7%	
4326	5562	Sewer Operation & Maintenance	816,698	1,076,023	1,056,916		1,056,916	-1.8%	
4326	5564	Sewer Capital Projects	141,963	537,200	424,000		424,000	-21.1%	
4326	5977	IT - Sewer Fund	0	0	0		0	0.0%	
<b>TOTAL SEWER FUND BUDGET</b>			<b>1,125,242</b>	<b>1,789,739</b>	<b>1,662,182</b>	<b>0</b>	<b>1,662,182</b>	<b>-7.1%</b>	
4332	5591	Water - Administration	205,644	212,148	214,269		214,269	1.0%	
4332	5592	Water - Ops & Maintenance	982,326	1,072,019	1,034,952		1,034,952	-3.5%	
4335	5593	Water - Supply	660,634	760,355	915,262		915,262	20.4%	
4711/4721	5594	Water - Debt Service	1,812,330	1,759,330	1,706,331		1,706,331	-3.0%	
4332	5596	Water - Capital Projects	0	0	0		0	0.0%	
<b>TOTAL WATER FUND BUDGET</b>			<b>3,660,934</b>	<b>3,803,852</b>	<b>3,870,814</b>	<b>0</b>	<b>3,870,814</b>	<b>1.8%</b>	
4550	5060	Library	957,106	1,013,015	1,013,188	0	1,013,188	0.0%	4%
4619	5586	Conservation Commission	55,295	35,639	55,004		55,004	54.3%	0%
<b>TOTAL BUDGET</b>			<b>27,086,391</b>	<b>28,796,762</b>	<b>29,031,304</b>	<b>0</b>	<b>29,031,304</b>	<b>0.8%</b>	<b>100%</b>
<u>WA#</u>	<u>Warrant Articles</u>								
A	Operating Budget		27,086,391	28,796,762	29,031,304	0	29,031,304		
B	Wage & Benefit Increase for Town Clerk/Tax Collector				1,707		1,707		
C	Wage & Benefit Increase for Non-Union Personnel				21,970		21,970		
D	Establish CRF for Major Repairs for Town Buildings				100,000		100,000		
E	Establish CRF for Recreation Equipment				5,000		5,000		
F	Part-time Police Legal Aide				27,240		27,240		
G	Separate Warrant Article for Sewer Appropriations				-		0		
H	Separate Warrant Article for Water Appropriations				-		0		
I							0		
J							0		
K							0		
L							0		
<b><u>PRIOR Warrant Articles not in Operating Budget</u></b>									
	Senior Center/Cable TV Facility			1,821,515					
	Fire Squad Vehicle			178,000					
	Communications Equipment and Infrastructure CRF			10,000					
<b>TOTAL APPROPRIATIONS</b>			<b>27,086,391</b>	<b>30,806,277</b>	<b>29,187,221</b>	<b>0</b>	<b>29,187,221</b>		
<b><u>TAX IMPACT ANALYSIS</u></b>									
	Less: Non-Property Tax Revenue			(15,474,059)	(13,643,200)		(13,643,200)		
	Add: Overlay			270,000	270,000		270,000		\$0.11
	Add: War Service Credits			582,580	582,580		582,580		\$0.23
<b>NET TAX IMPACT</b>				<b>16,184,798</b>	<b>16,396,601</b>	<b>0</b>	<b>16,396,601</b>		
<b>TOWN VALUATION</b>				2,540,585,108	2,560,585,108		2,560,585,108	0.8%	\$0.05
<b>ESTIMATED TOWN TAX RATE</b>				<b>\$6.37</b>	<b>\$6.40</b>		<b>\$6.40</b>	<b>\$0.03</b>	
<b>Town Tax Rate Percent Increase/(Decrease)</b>					<b>0.5%</b>		<b>0.5%</b>		

**Town of Hudson, NH  
FY 2015 Revenue Detail**

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Budget</u>	<u>FY 2015 Budget</u>
4120	Yield Taxes and Interest	3185	1,275	18,000	2,000
4121	Excavation Activity Tax	3187	4,751	6,500	5,000
4127	Boat Tax	3189	0	0	0
4203	Charges on Property Taxes	3190	38,785	18,000	35,000
4204	Interest on Property Taxes	3190	369,609	280,000	320,000
4201	Motor Vehicle Permits	3220	3,896,792	3,800,000	3,800,000
4216	Certificate of Occupancy Permit	3230	7,160	5,000	7,000
4218	Building Permits	3230	121,891	130,000	130,000
4209	Excavation Permits	3290	3,900	3,000	4,000
4214	Driveway Permits	3290	900	400	900
4217	Health Permit Fees	3290	150	200	200
4219	Blasting Permits	3290	0	150	150
4221	Pistol Permits	3290	6,380	3,500	5,000
4233	Oil & Kerosene Permits	3290	14,455	13,000	13,000
4238	Police Alarm Permits	3290	2,790	2,000	2,500
4239	Place of Assembly Permit	3290	1,688	1,800	1,800
4254	Resid/Comm Fire Alarm Permits	3290	168	350	350
4302	Motor Vehicle Title Fees	3290	0	0	0
4312	Zoning Application Fees	3290	4,288	4,500	4,000
4313	Planning Board Fees	3290	25,981	20,000	26,000
4315	Sewer Service Permit Fees	3290	1,575	400	1,000
4321	UCC Filings	3290	4,545	7,000	4,500
4322	Vital Statistics	3290	4,507	3,000	4,500
4323	Police Fines, Forfeit, Court	3290	4,369	2,200	4,000
4325	Animal Control Fines & Court Re	3290	6,748	9,500	6,500
4326	Notary Fees	3290	390	500	500
4327	Parking Violation Fines	3290	2,815	5,000	3,000
4328	St. Acceptance/Opening Fees	3290	0	100	0
4329	Dredge & Fill Filings	3290	0	0	0
4334	Construction Insp Fees	3290	6,730	6,000	6,500
4335	Animal Boarding Fees	3290	1,820	3,500	2,000
4343	Copy Machine Fees	3290	1,759	1,200	1,800
4347	Bad Check Fees	3290	2,184	2,000	2,000
4354	Fire Alarm Fines and Fees	3290	66	0	0
4356	Police False Alarm Fines	3290	10,850	12,000	11,000

**Town of Hudson, NH  
FY 2015 Revenue Detail**

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Budget</u>	<u>FY 2015 Budget</u>
4381	Septic Inspection Fees	3290	5,100	3,700	4,500
4421	Marriage Licenses	3290	2,888	250	2,500
4422	Hawker/Peddler License	3290	495	750	500
4428	Pole Licenses	3290	30	50	50
4430	Scrap Metal License	3290	50	50	50
4450	Animal Control Licenses	3290	18,221	17,500	17,500
4656	Grants - Police	3319	31,815	26,000	26,000
4657	Grants - Fire	3319	43,176		
4659	Grants - Other	3319	20,707		18,221
4841	Shared Rev - Room & Meals Tax	3352	1,093,563	1,093,738	1,093,738
4610	Highway Block Grant	3353	457,345	458,543	457,345
4300	Sewer Utility Admin. Fee	3379	40,000	40,000	44,000
4301	Water Utility Admin. Fee	3379	60,000	60,000	66,000
4311	Zoning Book Fees	3401	115	300	100
4324	Police Record Fees	3401	9,272	10,000	10,000
4342	Sale of Check Lists	3401	1,323	200	800
4708	Welfare Reimbursement	3401	9,631	1,000	1,000
4720	Police Outside Detail	3401	60,702	60,000	60,000
4730	Ambulance Net Revenues	3401	592,875	605,000	605,000
4732	Fire Reports	3401	725	500	500
4744	Hudson Cable Duplication Fees	3401	45	200	200
4745	Hudson Cable Franchise Fees	3401	318,624	321,000	333,000
4746	Police Testing and Appl Fees	3401	0	2,500	2,500
4748	Insurance Reimbursement	3401	209,147	107,368	0
4756	Misc Revenues - Police	3401	11,912	500	500
4757	Misc Revenues - Fire	3401	370	500	500
4758	Misc Revenues - Recreation	3401	(1,540)	(1,000)	(1,000)
4759	Misc Revenues - Other	3401	16,984	3,500	3,500
4761	Rec Revenue - Basketball	3401	49,233	45,000	49,000
4762	Rec Revenue - Supervised Play	3401	80,510	89,000	80,000
4763	Rec Revenue - Babe Ruth	3401	0	4,000	0
4764	Rec Revenue - Soccer	3401	21,097	25,000	21,000
4765	Rec Revenue - Tennis	3401	4,250	6,000	4,200
4766	Rec Revenue - Teen Dances	3401	6,080	6,500	6,000
4767	Rec Revenue - Adult Softball	3401	14,175	14,000	14,000



**Town of Hudson, NH  
FY 2015 Revenue Detail**

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Budget</u>	<u>FY 2015 Budget</u>
4768	Rec Revenue - Lacrosse	3401	17,466		18,500
4769	Rec Revenue - Comm Activities	3401	8,488	7,000	8,500
4770	Rec Revenue - Senior Activities	3401	0	0	130,300
4704	Sale of Town Property	3501	4,118	9,500	4,000
4702	Bank Charges	3502	(16,309)	(20,000)	(15,000)
4703	Interest on Investments	3502	7,061	10,000	7,000
4373	Hudson Community Center Fees	3503	1,600	2,000	1,500
4556	Donations - Police	3509	930		
4557	Donations - Fire	3509	1,000		
4558	Donations - Recreation	3509	4,512		
4559	Donations - Other	3509	224,073	305,528	0
4999	Use of Fund Balance	3934	600,000	600,000	600,000
	<b>General Fund Operating Revenue</b>		<b>8,581,178</b>	<b>8,274,477</b>	<b>8,080,204</b>
4913	From Land Use Change Tax Fund	3912	38,764		
4922	From CRF - IT	3915	7,000		
4922	From CRF - Fire Repair & Refurb	3915	23,079		
4922	From CRF - Ambulance	3915	113,634		
4922	From CRF - Bensons	3915			
4922	From CRF - Future Senior Center	3915		502,396	
4922	From CRF - Cable Access Center	3915		895,595	
4922	From CRF - Fire Apparatus	3915		160,000	
4996	Voted from Surplus - Sr Ctr CRF	3934	300,000		
4996	Voted from Surplus - Ambulance	3934	51,366		
4996	Voted from Surplus - Fire Squad	3934		18,000	
	<b>General Fund One Time Revenues</b>		<b>533,843</b>	<b>1,575,991</b>	<b>0</b>
4914	Sewer Fund	3914S	1,125,242	1,789,739	1,662,182
4914	Sewer Fund - from CRF (VacCon)	3914			
4914	Water Fund	3914W	3,660,934	3,803,852	3,870,814
4550	Library Fund	3912	65,250	30,000	30,000
	<b>Total Revenues</b>		<b>\$13,966,447</b>	<b>\$15,474,059</b>	<b>\$13,643,200</b>

**Town of Hudson, NH  
Fiscal Year 2015 Percent Change Report**

		Labor and Benefits all (100's)			Operating Expenses			Dept Head Proposed Budget		
		FY14	FY15	% Change	FY14	FY15	% Change	FY14	FY15	% Change
<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	309,682	311,594	1%	51,910	51,910	0%	361,592	363,504	0.5%
5041	Moderator	8,981	6,117	-32%	10,700	11,850	11%	19,681	17,967	-8.7%
5042	Supervisor of The Checklist	3,983	3,983	0%	485	485	0%	4,468	4,468	0.0%
5045	Cable Utility Committee	18,260	35,906	97%	302,740	297,094	-2%	321,000	333,000	3.7%
5050	Town Treasurer	8,074	8,074	0%				8,074	8,074	0.0%
5055	Recycling & Energy Committee				3,500	4,300	23%	3,500	4,300	22.9%
5063	Benson Park Committee				1,710	1,500	-12%	1,710	1,500	-12.3%
5070	Municipal Budget Committee				926	926	0%	926	926	0.0%
5077	IT - Town Officers				2,700	2,700	0%	2,700	2,700	0.0%
5080	Ethics Committee				100	100	0%	100	100	0.0%
5085	Hudson Energy Committee				800		-100%	800	0	-100.0%
	<b>TOTAL TOWN OFFICERS</b>	<b>349,734</b>	<b>366,428</b>	<b>5%</b>	<b>380,771</b>	<b>376,065</b>	<b>-1%</b>	<b>730,505</b>	<b>742,493</b>	<b>1.6%</b>
5110	Board of Selectmen/Administration	381,151	293,577	-23%	35,585	44,835	26%	416,736	338,412	-18.8%
5120	Town Hall Operations	42,836	42,360	-1%	42,600	40,100	-6%	85,436	82,460	-3.5%
5125	Hudson Community Center	19,195	19,307	1%	31,615	31,190	-1%	50,810	50,497	-0.6%
5135	Senior Ctr/Cable Facility					22,370	100%	0	22,370	100%
5151	Town Poor				120,900	95,900	-21%	120,900	95,900	-20.7%
5177	IT - Town Admin				700	700	0%	700	700	0.0%
	<b>TOTAL ADMINISTRATION</b>	<b>443,182</b>	<b>355,244</b>	<b>-20%</b>	<b>231,400</b>	<b>235,095</b>	<b>2%</b>	<b>674,582</b>	<b>590,339</b>	<b>-12.5%</b>
5200	<b>LEGAL</b>				<b>142,100</b>	<b>142,100</b>	<b>0%</b>	<b>142,100</b>	<b>142,100</b>	<b>0.0%</b>
5310	Finance Administration	122,497	122,497	0%	43,700	43,160	-1%	166,197	165,657	-0.3%
5320	Accounting	237,290	222,864	-6%	11,100	9,900	-11%	248,390	232,764	-6.3%
5377	IT - Finance				1,400	2,250	61%	1,400	2,250	60.7%
	<b>TOTAL FINANCE</b>	<b>359,787</b>	<b>345,361</b>	<b>-4%</b>	<b>56,200</b>	<b>55,310</b>	<b>-2%</b>	<b>415,987</b>	<b>400,671</b>	<b>-3.7%</b>
5330	<b>INFORMATION SERVICES</b>	<b>335,690</b>	<b>334,591</b>	<b>0%</b>	<b>112,226</b>	<b>114,470</b>	<b>2%</b>	<b>447,916</b>	<b>449,061</b>	<b>0.3%</b>
5410	Assessing	248,538	247,888	0%	66,997	64,127	-4%	315,535	312,015	-1.1%
5477	IT - Assessing				13,150	12,000	-9%	13,150	12,000	-8.7%
	<b>TOTAL ASSESSING</b>	<b>248,538</b>	<b>247,888</b>	<b>0%</b>	<b>80,147</b>	<b>76,127</b>	<b>-5%</b>	<b>328,685</b>	<b>324,015</b>	<b>-1.4%</b>
5515	Highway Facility				42,300	42,300	0%	42,300	42,300	0.0%
5551	P.W. Administration	235,117	217,183	-8%	6,360	5,635	-11%	241,477	222,818	-7.7%
5552	Streets	1,153,563	1,098,261	-5%	1,549,730	1,630,670	5%	2,703,293	2,728,931	0.9%
5553	Equipment Maintenance	188,971	189,047	0%	193,050	179,050	-7%	382,021	368,097	-3.6%
5554	Drainage	406,303	396,519	-2%	78,500	86,616	10%	484,803	483,135	-0.3%
5555	Solid Waste Management				43,670	43,670	0%	43,670	43,670	0.0%
5556	Grounds Maintenance				20,000	32,000	60%	20,000	32,000	60.0%
5563	Benson Park Operations		14,672	100%	24,885	29,220	17%	24,885	43,892	76.4%
5577	IT - Highway				500	500	0%	500	500	0.0%
	<b>PUBLIC WORKS</b>	<b>1,983,954</b>	<b>1,915,682</b>	<b>-3%</b>	<b>1,958,995</b>	<b>2,049,661</b>	<b>5%</b>	<b>3,942,949</b>	<b>3,965,343</b>	<b>0.6%</b>

**Town of Hudson, NH**  
**Fiscal Year 2015 Percent Change Report**

		Labor and Benefits all (100's)			Operating Expenses			Dept Head Proposed Budget		
		FY14	FY15	% Change	FY14	FY15	% Change	FY14	FY15	% Change
5571	Planning	177,512	177,501	0%	32,198	27,076	-16%	209,710	204,577	-2.4%
5572	Planning Board				14,560	14,560	0%	14,560	14,560	0.0%
5581	Zoning	244,978	163,996	-33%	19,500	37,215	91%	264,478	201,211	-23.9%
5582	Building	39,641		-100%	60,645	0	-100%	100,286	0	-100.0%
5583	Zoning Board of Adjustment				11,500	9,800	-15%	11,500	9,800	-14.8%
5585	Engineering	243,596	218,030	-10%	21,270	32,465	53%	264,866	250,495	-5.4%
5277	IT - Community Development				5,361	6,651	24%	5,361	6,651	24.1%
	<b>LAND USE DIVISION</b>	<b>705,727</b>	<b>559,527</b>	<b>-21%</b>	<b>165,034</b>	<b>127,767</b>	<b>-23%</b>	<b>870,761</b>	<b>687,294</b>	<b>-21.1%</b>
5610	Police Administration	240,382	240,198	0%	53,620	51,020	-5%	294,002	291,218	-0.9%
5615	Police Facility Operations	75,911	75,911	0%	174,417	176,102	1%	250,328	252,013	0.7%
5620	Police Communications	622,965	616,092	-1%	11,310	12,486	10%	634,275	628,578	-0.9%
5630	Police Sworn Officers	4,583,858	4,692,291	2%	321,802	344,802	7%	4,905,660	5,037,093	2.7%
5640	Investigations				7,550	7,550	0%	7,550	7,550	0.0%
5650	Animal Control	87,023	84,323	-3%	9,230	9,230	0%	96,253	93,553	-2.8%
5660	Information Services	220,259	220,239	0%	200	200	0%	220,459	220,439	0.0%
5671	Support Services				76,784	76,785	0%	76,784	76,785	0.0%
5672	Crossing Guards	54,352	54,352	0%	1,000	1,000	0%	55,352	55,352	0.0%
5673	Prosecutor	219,999	203,449	-8%	3,100	3,100	0%	223,099	206,549	-7.4%
5677	IT - Police				62,950	63,850	1%	62,950	63,850	1.4%
	<b>TOTAL POLICE</b>	<b>6,104,749</b>	<b>6,186,855</b>	<b>1%</b>	<b>721,963</b>	<b>746,125</b>	<b>3%</b>	<b>6,826,712</b>	<b>6,932,980</b>	<b>1.6%</b>
5710	Fire Administration	659,853	633,046	-4%	58,267	54,965	-6%	718,120	688,011	-4.2%
5715	Fire Facilities	4,230	4,700	11%	106,304	111,715	5%	110,534	116,415	5.3%
5720	Fire Communications	262,663	263,246	0%	26,023	27,116	4%	288,686	290,362	0.6%
5730	Suppression	3,209,799	3,188,323	-1%	272,823	292,242	7%	3,482,622	3,480,565	-0.1%
5740	Prevention	189,679	189,726	0%	7,769	7,312	-6%	197,448	197,038	-0.2%
5745	Inspectional Services		159,529	100%		14,125	100%	0	173,654	100.0%
5750	Fire - Ambulance	28,732	23,791	-17%	102,615	105,689	3%	131,347	129,480	-1.4%
5765	Fire Alarm				9,490	5,486	-42%	9,490	5,486	-42.2%
5770	Emergency Management				9,230	9,650	5%	9,230	9,650	4.6%
5777	IT - Fire				25,510	28,585	12%	25,510	28,585	12.1%
	<b>TOTAL FIRE</b>	<b>4,354,956</b>	<b>4,462,361</b>	<b>2%</b>	<b>618,031</b>	<b>656,885</b>	<b>6%</b>	<b>4,972,987</b>	<b>5,119,246</b>	<b>2.9%</b>

**Town of Hudson, NH  
Fiscal Year 2015 Percent Change Report**

		Labor and Benefits all (100's)			Operating Expenses			Dept Head Proposed Budget		
		FY14	FY15	% Change	FY14	FY15	% Change	FY14	FY15	% Change
5810	Recreation Administration	104,050	108,531	4%	22,815	23,940	5%	126,865	132,471	4.4%
5815	Merrifield Park				1,060	1,060	0%	1,060	1,060	0.0%
5821	Supervised Play	74,128	74,128	0%	29,637	28,993	-2%	103,765	103,121	-0.6%
5822	Robinson Pond	3,615	2,293	-37%	1,640	1,540	-6%	5,255	3,833	-27.1%
5823	Babe Ruth	646	0	-100%	13,128	0	-100%	13,774	0	-100.0%
5824	Ballfields	1,292	1,292	0%	21,365	22,023	3%	22,657	23,315	2.9%
5825	Instructional Tennis	4,478	4,306	-4%	600	600	0%	5,078	4,906	-3.4%
5826	Lacrosse		646	100%		15,200	100%	0	15,846	100.0%
5831	Winter Basketball	6,405	6,405	0%	48,748	48,732	0%	55,153	55,137	0.0%
5834	Soccer League	2,207	2,207	0%	12,527	12,365	-1%	14,734	14,572	-1.1%
5835	Senior Activities		24,770	100%		186,050	100%	0	210,820	100.0%
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	11,880	5840%	200	11,880	5840.0%
	<b>RECREATION DEPARTMENT</b>	<b>198,101</b>	<b>225,858</b>	<b>14%</b>	<b>159,460</b>	<b>360,123</b>	<b>126%</b>	<b>357,561</b>	<b>585,981</b>	<b>63.9%</b>
5910	Insurance	166,000	195,000	17%	234,000	246,000	5%	400,000	441,000	10.3%
5920	Community Grants				89,427	96,893	8%	89,427	96,893	8.3%
5930	Patriotic Purposes				5,600	5,600	0%	5,600	5,600	0.0%
5940	Other Expenses				163,213	170,100	4%	163,213	170,100	4.2%
5960	Hydrant Rental				285,532	277,000	-3%	285,532	277,000	-3.0%
5970	Solid Waste Contract				1,500,000	1,500,000	0%	1,500,000	1,500,000	0.0%
	<b>TOTAL NON DEPARTMENTAL</b>	<b>166,000</b>	<b>195,000</b>	<b>17%</b>	<b>2,277,772</b>	<b>2,295,593</b>	<b>1%</b>	<b>2,443,772</b>	<b>2,490,593</b>	<b>1.9%</b>
	<b>TOTAL GENERAL FUND BUDGET</b>	<b>15,250,418</b>	<b>15,194,795</b>	<b>0%</b>	<b>6,904,099</b>	<b>7,235,321</b>	<b>5%</b>	<b>22,154,517</b>	<b>22,430,116</b>	<b>1.2%</b>
	<b>SEWER FUND</b>									
5561	Sewer Billing & Collection	76,741	76,741	0%	99,775	104,525	5%	176,516	181,266	2.7%
5562	Sewer Operation & Maintenance	277,580	271,057	-2%	798,443	785,859	-2%	1,076,023	1,056,916	-1.8%
5564	Sewer Capital Projects				537,200	424,000	-21%	537,200	424,000	-21.1%
5569	Otamic Pond Coop Sewer Project									
5977	IT - Sewer Fund									
	<b>TOTAL SEWER FUND BUDGET</b>	<b>354,321</b>	<b>347,798</b>	<b>-2%</b>	<b>1,435,418</b>	<b>1,314,384</b>	<b>-8%</b>	<b>1,789,739</b>	<b>1,662,182</b>	<b>-7.1%</b>
	<b>WATER FUND</b>									
5569	Otamic Pond Coop Water Project									
5591	Water - Administration	85,598	84,769	-1%	126,550	129,500	2%	212,148	214,269	1.0%
5592	Water - Ops & Maintenance	5,706	5,722	0%	1,066,313	1,029,230	-3%	1,072,019	1,034,952	-3.5%
5593	Water - Supply				760,355	915,262	20%	760,355	915,262	20.4%
5594	Water - Debt Service				1,759,330	1,706,331	-3%	1,759,330	1,706,331	-3.0%
5596	Water - Capital Projects									
	<b>TOTAL WATER FUND BUDGET</b>	<b>91,304</b>	<b>90,491</b>	<b>-1%</b>	<b>3,712,548</b>	<b>3,780,323</b>	<b>2%</b>	<b>3,803,852</b>	<b>3,870,814</b>	<b>1.8%</b>
5060	Library	752,244	775,813	3%	260,771	237,375	-9%	1,013,015	1,013,188	0.0%
5586	Conservation Commission	0	0	0%	35,639	55,004	54%	35,639	55,004	54.3%
	<b>TOTAL BUDGET</b>	<b>16,448,287</b>	<b>16,408,897</b>	<b>0%</b>	<b>12,348,475</b>	<b>12,622,407</b>	<b>2%</b>	<b>28,796,762</b>	<b>29,031,304</b>	<b>0.8%</b>

**TOWN OF HUDSON  
FISCAL 2015 BUDGET PARAMETER  
TAX RATE INFORMATION**

TOTAL 2013 ASSESSED PROPERTY VALUE                   \$2,540,585,108

A \$25 THOUSAND CHANGE IN SPENDING OR  
REVENUE AFFECTS THE PROPERTY TAX BY  
APPROXIMATELY:

\$0.01                   (per / \$1,000)

A \$50 THOUSAND CHANGE IN SPENDING OR  
REVENUE AFFECTS THE PROPERTY TAX BY  
APPROXIMATELY:

\$0.02                   (per / \$1,000)

A \$100 THOUSAND CHANGE IN SPENDING OR  
REVENUE AFFECTS THE PROPERTY TAX BY  
APPROXIMATELY:

\$0.04                   (per / \$1,000)

A \$250 THOUSAND CHANGE IN SPENDING OR  
REVENUE AFFECTS THE PROPERTY TAX BY  
APPROXIMATELY:

\$0.10                   (per / \$1,000)

# TOWN OF HUDSON

Office of the Assessor

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

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

To: Kathy Carpentier, Finance Director

September 30, 2013

From: Jim Michaud, Assistant Assessor

Re: Potential Net Tax Base Growth in Property Tax Year 2014

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, personal exemptions, 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 continuing complicating factor for the estimate in net growth for the 2014 property tax year is that we are coming off the heels of the first town-wide reassessment in 5 years, and we anticipate a very significant increase in property tax abatement applications from specifically commercial/industrial/public utility property owners. Therefore I anticipate conservative pick up of **approx. \$20,000,000 in new net "real" growth for the 2014 property tax year**. Please keep in mind that this is a rough figure as we are barely finished with this tax year and have not specifically analyzed where next year's growth will be. In addition, property tax exemptions/credits that are potentially added/modified would also have an impact.

Cc: Steve Malizia, Town Administrator

**Town of Hudson, NH**  
**Capital Reserve/Trust Funds**  
**Fiscal Year 2015**

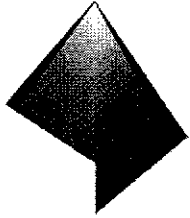
Date of Creation	Fund	Department	Name of Trust	Year End Balance 06/30/12	Budgeted Additions FY13	Additional Funds FY13	Withdrawals FY13	Interest/Gains FY13	Budgeted Additions FY14	FY14 Projected Balance before Expenditures	Agents/ Authority to Expend	Budgeted/ Requested FY2015
19-Aug-94	GF	5750-450	Ambulance CRF	83,862	45,000		(113,634)	129	45,000	60,357	Vote	45,000
13-Feb-99	GF		Benson's Land CRF	34,624				141		34,764	BOS	
13-Mar-01	GF	5045-450	Cable Access Center (TV) CRF	672,851	61,665	125,355		4,439	91,040	955,350	Vote	18,094
12-Mar-13	GF	5940-450	Communications Equip & Infrastructure	0					10,000	10,000	BOS	10,000
13-Mar-01	GF		Conservation Land CRF	543,360				2,207		545,567	Vote	
16-Jun-94	GF	5940-450	Employees Earned Time	337,639	50,000	20,000		1,323	50,000	458,962	BOS	50,000
14-Mar-00	GF	5730-450	Fire Apparatus CRF	60,244	50,000			623	50,000	160,867	Vote	50,000
11-Mar-08	GF	5730-450	Fire Apparatus Refurb & Repair CRF	54,415	20,000		(23,079)	168	20,000	71,504	BOS	20,000
08-Mar-11	GF	5730-450	Fire Equipment CRF	1,006	20,000			108	20,000	41,113	BOS	20,000
11-Mar-08	GF	5410-450	Future Property Revaluations CRF	51,613	15,000	15,000		393	15,000	97,005	BOS	15,000
10-Mar-09	GF	5940-450	Future Senior Center CRF	102,543	325,000	89,189		2,499	25,000	544,231	Vote	
19-Jul-75	GF		General Fund	0						0		
14-Mar-06	GF	5330/5660/5677	Information Services CRF	51,018	21,000		(7,000)	106	21,000	86,124	BOS	16,200
30-Jun-87	GF	5060-450	Library Expansion CRF	199				1		200	LIB	
27-Jan-89	GF		Lowell/River Road CRF	4,197				26		4,223	Vote	
15-Apr-92	GF		Merrifield Park Pond CRF	1,456				9		1,465	BOS	
01-Jul-95	GF		Merrimack River Boat Ramp	18,796				115		18,911	BOS	
18-Mar-95	SF	5564-450	Nashua WWT CRF	2,394,040				238,851		2,632,892	BOS	
13-Mar-07	GF	5630-450	Police Bullet Proof Vest Repl CRF	39,351	12,000			77	12,000	63,428	BOS	12,000
13-Mar-07	GF	5630-450	Police Duty Weapons Repl CRF	44,010	12,402			333	12,402	69,147	BOS	12,402
09-Mar-10		5586-450	Pond Reclamation CRF	10,160	1			41	1	10,203	BOS	1
12-Mar-02	GF	5810-450	Rec Facility Land Purchase CRF	149,292				916		150,208	Vote	
28-Nov-97	SF		Sewer Capital Assessment	5,953,865		69,920		201,372		6,225,157	BOS	
16-Sep-95	SF	5564-450	Sewer Pump Repair CRF	147,104				1,575		148,679	BOS	
14-Mar-06	GF/SF	5554/5562-450	VacCon Truck Replacement	30,096	30,000			86	30,000	90,183	Vote	30,000
12-Mar-02	WF	5592-450	Water Utility Improvement CRF	1,534,614	185,000			10,348	185,000	1,914,963	BOS	175,000
12-Mar-02	WF	5592-450	Water Utility Capital Repair CRF	383,737				2,353		386,090	BOS	
				<b>12,704,091</b>	<b>847,068</b>	<b>319,465</b>	<b>(143,713)</b>	<b>468,238</b>	<b>586,443</b>	<b>14,781,592</b>		<b>473,697</b>
BOS = Board of Selectmen												
Trustees = Trustees of the Trust Fund												
Vote = Town Meeting Vote												
LIB = Library Trustees												
				A Additional Funds FY13 timing issue								
				B Additional Funds FY13 timing issue								
				C Additional Funds not posted to 450 (101)								
				D Funds from Sewer CA Checking								

## Town of Hudson, NH Gas and Diesel Costs

	<u>Gallons</u>	<u>Rate</u>	<u>FY13 Actual</u>	<u>FY14 Budget</u>	<u>FY15 Proposed</u>	
<b>Gas</b>						
Cable	156	3.20	0	500	500	5045-304
Assessing	500	3.20	782	1,375	1,600	5410-304
Highway	22,223	3.20	63,626	53,500	71,114	5552-304
Benson	219	3.20	0	0	700	5563-304
Comm Dev	938	3.20	2,913	5,280	3,000	5585-304
Police	36,875	3.20	106,740	95,000	118,000	5630-304
Fire	3,300	3.20	8,928	7,000	10,560	5710-304
Recreation	203	3.20	650	650	650	5810-304
Contingency	7,813	3.20			25,000	5940-304
Library	63	3.20	106	200	200	5060-304
<b>Diesel</b>						
Highway	32,000	3.40	104,661	77,000	108,800	
Fire	10,200	3.40	32,306	25,010	34,680	
<b>Total</b>			<b>320,713</b>	<b>265,515</b>	<b>374,804</b>	

as of October 2013 we are currently paying about \$2.91/gallon for gas  
as of October 2013 we are currently paying about \$3.51/gallon for diesel





# NHRS

New Hampshire Retirement System

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

Sept. 11, 2012

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

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

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

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

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

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

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

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

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

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

**Town of Hudson, NH**  
**Fiscal Year 2015 (July 1, 2014 to June 30, 2015)**  
**BOS Budget Schedule**

<b>Approved by BOS 9/10/13</b>					
Tuesday	7/23			Budget Parameters Set by Selectmen	
Wednesday	9/11			Budget Screens Available	
Friday	10/4			Budget Packages Due to Finance	
Friday	10/11			Budget Books to Selectmen	
Tuesday	10/15	7:00pm	BOS	Selectmen's Budget Review	
				5410	Assessing Jim Michaud
				5515, 5551-5556	Highway Kevin Burns
				5970	Solidwaste Kevin Burns
				5063, 5563	Benson Harry Schibanoff
				5561, 5562, 5564	Sewer Fund Manor/Malizia
				5591-5594	Water Fund Manor/Malizia
				5571 - 5585	Land Use Division Pat Colburn
				5330, 5X77's	IT Lisa Nute
				5586	Conservation Comm Jim Battis
Thursday	10/17	7:00pm	BOS	Selectmen's Budget Review	
				5041	Moderator Paul Inderbitzen
				5030	Town Clerk/Tax Collector Patti Barry
				5042	Supv of Checklist Sandra Levasseur
				5710-5770	Fire Chief Shawn Murray
				5110 - 5135	BOS/Town Bldgs Steve Malizia
				5151	Town Poor Steve Malizia
				5200	Legal Steve Malizia
				5310 & 5320	Finance Kathy Carpentier
				5910	Insurance Steve Malizia
				5920	Community Grants Steve Malizia
				5930	Patriotic Purposes Steve Malizia
				5940	Other Expenses Steve Malizia
				5960	Hydrant Rental Steve Malizia
Thursday	10/24	7:00pm	BOS	Selectmen's Budget Review	
				5020	Trustees of Trust Fund Len Lathrop
				5025	Cemetery Trustees Dave Alukonis
				5045	Cable Mike O'Keefe
				5050	Treasurer Kathy Carpentier
				5055	Recycling Leo Bernard
				5070	Budget Committee Jon Maltz
				5080	Ethics Committee Diane Emmanuelson
				5085	Energy Committee Linda Kipnes
				5610-5673	Police Chief Jay Lavoie
				5810-5840	Recreation Dave Yates
				5060	Library Connie Owen
Tuesday	11/5	7:00pm	BOS	Selectmen's Workshop Mtg. (if necessary)	
Friday	11/8			Budget Books to Printer	
<del>Thursday</del>	<del>11/21</del>	<del>7:30pm</del>	<del>CD</del>	<del>Books to Budget Comm &amp; Book Review</del>	
Saturday	2/8	9:00am	HCC	Town Deliberative Session	

Friday  
11/15  
d

## Budget Committee Deliberative Schedule for FY15 (approved 9/19/13)

	<u>Day of Week</u>	<u>Date</u>	<u>Time</u>	<u>Location</u>	<u>School/ Town</u>	<u>Subject</u>
	Friday	11/15			Town/School	FY15 Budgets to Budget Committee
1	Thursday	11/21	7:00pm	BCR	Town	Intro, Revenue, Default, WA Straw Vote Highway Solidwaste Benson Sewer Fund Water Fund Land Use Conservation Comm
2	Monday	11/25	7:00pm	BCR	Town	Assessing Town Clerk/Tax Collector Moderator Supv of Checklist Fire IT BOS/Town Bldgs Town Poor Legal Finance Insurance Community Grants Patriotic Purposes Other Expenses Hydrant Rental
3	Monday	12/2	7:00pm	BCR	Town	Trustees of Trust Fund Cemetary Trustees Cable Treasurer Recycling Budget Committee Ethics Committee Energy Committee Police Recreation Library
4	Tuesday	12/3	7:00pm	BCR	Town	<b>If Needed</b>
5	Monday	12/9	7:00pm	BCR	School	Intro, Revenue, Default, WA Straw Vote, SAU
6	Wednesday	12/11	7:00pm	<b>BOS</b>	School	Alvirne High School
7	Tuesday	12/17	7:00pm	BCR	School	Memorial Middle and Elementary Schools
8	Thursday	12/19	7:00pm	BCR	School	<b>If Needed</b>
9	Thursday	1/2	7:00pm	BCR	School	Collective Bargaining
10	Monday	1/6	7:00pm	BCR	Both	Town Collective Bargaining & Wrap-up
11	Wednesday	1/8	7:00pm	<b>BOS</b>	Both	<b>Wrap-up (if needed)</b>
12	Thursday	1/9	7:00pm	HCC	Both	Public Hearing
13	Monday	1/13	7:00pm	HCC	Both	<b>Public Hearing (if needed)</b>
14	Thursday	1/16	<b>7:30pm</b>	BCR	Both	BC meeting (sign forms)
15	Saturday	2/1	9:00am	HCC	School	Deliberative Session
16	Saturday	2/8	9:00am	HCC	Town	Deliberative Session

**Notes:**

Tuesday	1/7	Last day for submittal of petitioned Warrant Articles
Tuesday	1/7	Last day for submittal of Collective Bargaining Agreements
Tuesday	1/14	Last day to hold Public Hearing

HCC = Hudson Community Center  
BCR = Buxton Conference Room  
BOS = Board of Selectmen Meeting Room

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5	
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget	
<b>General Fund</b>						
<b>5020 Trustees of Trust Funds</b>						
01-4199-5020-102-000	Trste of Trust Funds, Part Time Salary	700.00	700.00	700.00	700.00	700.00
01-4199-5020-108-000	Trste of Trust Funds, Fica Medi Tax	53.55	53.55	53.55	54.00	54.00
01-4199-5020-233-000	Trste of Trust Funds, Mileage Reim.	41.41	0.00	0.00	75.00	75.00
01-4199-5020-235-000	Trste of Trust Funds, Registration Fees	0.00	0.00	0.00	35.00	35.00
01-4199-5020-238-000	Trste of Trust Funds, Postage	164.08	138.98	309.09	150.00	150.00
01-4199-5020-252-000	Trste of Trust Funds, Outside Hire	2,598.75	1,413.75	1,491.75	3,600.00	3,600.00
01-4199-5020-303-000	Trste of Trust Funds, Office Supplies	0.00	0.00	0.00	80.00	80.00
<b>Trustees of Trust Funds Total</b>		<b>3,557.79</b>	<b>2,306.28</b>	<b>2,554.39</b>	<b>4,694.00</b>	<b>4,694.00</b>

Comdty	5020 - Trustees of Trust Funds	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% 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 2015 Budget  
Department 5020 Trustees of the Trust Funds**

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

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5025 Cemetery Trustees</b>					
01-4195-5025-233-000 Cemetery Trustees, Mileage Reim.	0.00	0.00	0.00	50.00	50.00
01-4195-5025-238-000 Cemetery Trustees, Postage	3.36	4.95	3.44	10.00	10.00
01-4195-5025-252-000 Cemetery Trustees, Prof. Services	0.00	700.00	500.00	1,200.00	1,200.00
<b>Cemetery Trustees Total</b>	<b>3.36</b>	<b>704.95</b>	<b>503.44</b>	<b>1,260.00</b>	<b>1,260.00</b>

Comdty	5025 - Cemetery Trustees	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% 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				0	0	0.0%
	Salary and Benefits				1,260	1,260	0.0%
	Operating Budget						
	<b>Total</b>				<b>1,260</b>	<b>1,260</b>	<b>0.0%</b>



FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5030 Town Clerk/Tax Collector</b>					
01-4140-5030-101-000 TC/TC, Salaries	150,517.96	147,714.63	147,035.20	147,035.00	147,035.00
01-4140-5030-105-000 TC/TC, Salaries Overtime	400.24	369.99	580.80	651.00	651.00
01-4140-5030-108-000 TC/TC, Fica	19,101.48	19,293.42	19,277.92	19,549.00	18,761.00
01-4140-5030-112-000 TC/TC, State Retirement	18,700.31	20,549.01	17,678.41	21,549.00	21,549.00
01-4140-5030-119-000 TC/TC, Salary of Elected Official	52,595.80	52,483.86	52,395.20	52,395.00	52,395.00
01-4140-5030-121-000 TC/TC, Flex Cash Benefits	47,197.62	52,606.53	52,989.94	52,804.00	45,163.00
01-4140-5030-122-000 TC/TC, Insurance Benefits	14,395.68	15,442.08	14,399.41	15,699.00	26,040.00
01-4140-5030-202-000 TC/TC, Small Equip Maint	0.00	0.00	0.00	100.00	100.00
01-4140-5030-214-000 TC/TC, Notices/Newspaper Ads	83.30	249.90	226.10	400.00	300.00
01-4140-5030-216-000 TC/TC, Deeds/Legal Documents	1,471.10	1,295.31	2,245.28	2,000.00	2,300.00
01-4140-5030-217-000 TC/TC, Assoc. Dues, Fees	190.00	170.00	340.00	250.00	220.00
01-4140-5030-233-000 TC/TC, Mileage Reim.	126.05	253.46	0.00	220.00	250.00
01-4140-5030-234-000 TC/TC, Lodging	617.30	594.00	0.00	700.00	700.00
01-4140-5030-235-000 TC/TC, Registration Fees	186.00	370.00	365.00	450.00	250.00
01-4140-5030-238-000 TC/TC, Postage	24,085.63	25,290.16	23,532.07	28,000.00	28,000.00
01-4140-5030-241-000 TC/TC, Printing	745.00	4,152.60	2,695.00	4,200.00	4,200.00
01-4140-5030-250-000 TC/TC, Book Binding	0.00	0.00	0.00	250.00	0.00
01-4140-5030-252-000 TC/TC, Professional Services	12,250.05	10,192.06	11,865.25	12,000.00	12,250.00
01-4140-5030-303-000 TC/TC, Office Supplies	1,965.13	1,903.51	2,184.72	2,500.00	2,500.00
01-4140-5030-326-000 TC/TC, Furniture	1,025.00	0.00	0.00	0.00	0.00
01-4140-5030-340-000 TC/TC, Sm. Operating Materials	1,404.40	836.06	829.40	840.00	840.00
01-4140-5030-411-000 TC/TC, New Computers	431.59	0.00	0.00	0.00	0.00
<b>Town Clerk/Tax Collector Total</b>	<b>347,489.64</b>	<b>353,766.58</b>	<b>348,639.70</b>	<b>361,592.00</b>	<b>363,504.00</b>

Cmdty	5030 TOWN CLERK/TAX COLLECTOR	Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
		Unit	Unit Price				
1XX	<b>Salary and Benefits Combined</b> 5 Full Time Employees				309,682	311,595	0.6%
202	<b>Small Equipment/Software Maintenance</b> Repair/replace typewriters/calculators				100	100	0.0%
214	<b>Notices/Newspaper Ads</b> Notices for Elections, Filing Periods, Ads for positions				400	300	-25.0%
216	<b>Deeds/Legal Documents</b> Property Tax Liens and Redemptions, filing fees, at Registry of Deeds				2,000	2,300	15.0%
217	<b>Association Dues, Fees</b> Association dues for Town Clerk & Tax Collector Associations, fees for Notary Publics and Justices of the Peace				250	220	-12.0%
233	<b>Mileage Reimbursement</b> For employees using their own vehicles for mandatory workshops/training sessions in Concord or other locales				220	250	13.6%
234	<b>Lodging</b> Lodging for Town Clerk Annual Conference and Tax Collector Annual Conference				700	700	0.0%
235	<b>Registration Fees</b> Fees for Annual Conferences & workshops. (Certification completed 8/2012 (\$245) ) Attendance at either conference and workshops are mandatory to maintain certification.				450	250	-44.4%
238	<b>Postage</b> postage for 9500/bi-annual tax bills, 2400/month motor vehicle renewal notices, 4500 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 \$6.11/letter for Impending Liens notices, Impending Deed notices, Mortgage Notifications, Civil Forfeitures for dogs and return check notices for motor vehicles, as required by NH State laws.				28,000	28,000	0.0%

Cmdty	5030 TOWN CLERK/TAX COLLECTOR	Unit	Price p/Unit	Sub TTL	FY14	FY15	% 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.				4,200	4,200	0.0%
250	<b>Book Binding</b>				250	0	-100.0%
252	<b>Professional Services</b> Mortgage research for Liens/Deeds @ \$14 per parcel (approx. 400 parcels per year) and off-site storage of town records at \$325-\$350 per month. <i>(Mortgage research costs of \$14/parcel are charged back to the delinquent customers).</i>				12,000	12,250	2.1%
303	<b>Office Supplies</b>				2,500	2,500	0.0%
340	<b>Small Operating Materials</b> Purchase of 4500 yearly dog licenses @ \$0.18/pc + shipping				840	840	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				309,682	311,595	0.6%
	<b>Operating Budget</b>				51,910	51,910	0.0%
	<b>Total</b>				361,592	363,505	0.5%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5030 Town Clerk / Tax Collector**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Bisbing, Pamela	Assistant Town Clerk	\$37,627	\$1,955	\$3,028	\$4,052	\$10,840	\$533	\$427	\$11,800	\$58,463
Curtin, Christine	Assistant Town Clerk	\$37,627	\$8,065	\$3,495	\$4,052	\$10,840	\$533	\$427	\$11,800	\$65,040
Melanson, Donna	Deputy Town Clerk	\$37,627	\$12,258	\$3,816	\$4,052	\$0	\$1,031	\$427	\$1,459	\$59,212
Morrisette, Diane	Assistant Town Clerk	\$34,154	\$10,112	\$3,386	\$3,678	\$0	\$0	\$389	\$389	\$51,719
	<b>Total Full Time #101</b>	<u>\$147,035</u>	<u>\$32,389</u>	<u>\$13,726</u>	<u>\$15,836</u>	<u>\$21,680</u>	<u>\$2,097</u>	<u>\$1,670</u>	<u>\$25,448</u>	<u>\$234,434</u>
<b>OVERTIME</b>										
Town Clerk	Overtime	\$651	\$0	\$50	\$70	\$0	\$0	\$0	\$0	\$771
	<b>Total Overtime # 105</b>	<u>\$651</u>	<u>\$0</u>	<u>\$50</u>	<u>\$70</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$771</u>
<b>ELECTED OFFICIALS</b>										
Barry, Patricia	Town Clerk/Tax Collector	\$52,395	\$12,774	\$4,985	\$5,643	\$0	\$0	\$593	\$593	\$76,390
	<b>Total Elected Offl #119</b>	<u>\$52,395</u>	<u>\$12,774</u>	<u>\$4,985</u>	<u>\$5,643</u>	<u>\$0</u>	<u>\$0</u>	<u>\$593</u>	<u>\$593</u>	<u>\$76,390</u>
<b>TOTAL 5030</b>		<u>\$200,082</u>	<u>\$45,163</u>	<u>\$18,761</u>	<u>\$21,549</u>	<u>\$21,680</u>	<u>\$2,097</u>	<u>\$2,263</u>	<u>\$26,040</u>	<u>\$311,595</u>

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5077 IT - Town Officers</b>					
01-4140-5077-269-000 IT - Town Officers Computer Software I	562.00	990.00	1,208.00	1,200.00	1,200.00
01-4140-5077-303-000 IT - Town Officers Other Office Supplie	1,684.50	1,238.52	1,162.36	1,250.00	1,250.00
01-4140-5077-325-000 IT - Town Officers Equipment Repairs F	0.00	294.83	270.99	0.00	0.00
01-4140-5077-403-000 IT - Town Officers Small Equipment	0.00	7,231.00	1,760.00	0.00	0.00
01-4140-5077-411-000 IT - Town Officers New Computers	0.00	395.98	0.00	250.00	250.00
01-4140-5077-412-000 IT Town Officers - Computer Software I	1,990.00	0.00	0.00	0.00	0.00
<b>IT - Town Officers Total</b>	<b>4,236.50</b>	<b>10,150.33</b>	<b>4,401.35</b>	<b>2,700.00</b>	<b>2,700.00</b>

Comdty	5077 IT - Town Officers		# of Units	Price p/Unit	Sub TTL	FY14	FY15	% Change
1XX		<b>Salary and Benefits</b>			0	0	0	0.0%
269	C	<b>Software Maintenance</b>				1,200	1,200	0.0%
		Mo. maintenance on Point of Sale Credit Card module/ online payment	12	100	1,200			
303		<b>Other Office Supplies</b>				1,250	1,250	0.0%
		printer Cartridges for Town Clerk/Tax Collectors office	8	138	1,104			
			12	12	144			
325		<b>Equipment Repair/Parts</b>				0	0	0.0%
		for costs associated with unexpected breakdowns of equipment						
411		<b>Computer Equipment</b>				250	250	0.0%
		Replacement cycle: 1 printer	1	250	250			
		<b>Summary</b>				0	0	0.0%
		Salary and Benefits				2,700	2,700	0.0%
		Operating Budget						
		<b>Total</b>				2,700	2,700	0.0%

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5041 Moderator</b>					
01-4140-5041-102-000 Moderator, Salaries Part Time	4,766.95	3,393.03	5,656.89	6,900.00	4,900.00
01-4140-5041-108-000 Moderator, Fica	393.36	288.34	477.03	581.00	417.00
01-4140-5041-119-000 Moderator, Salaries of Elected Official	375.00	375.00	500.00	500.00	500.00
01-4140-5041-120-000 Moderator, Police Detail	0.00	0.00	0.00	1,000.00	300.00
01-4140-5041-203-000 Moderator, Small Equip Repairs	0.00	148.00	110.00	500.00	500.00
01-4140-5041-230-000 Moderator, Meals (In Town)	1,711.34	1,097.44	1,739.30	1,700.00	1,650.00
01-4140-5041-241-000 Moderator, Printing	3,030.05	2,753.24	2,653.00	3,000.00	3,000.00
01-4140-5041-252-000 Moderator, Professional Services	585.44	163.13	630.76	600.00	400.00
01-4140-5041-257-000 Moderator, Equipment Programming	4,318.70	2,433.85	4,151.00	4,400.00	4,500.00
01-4140-5041-303-000 Moderator, Office Supplies	37.58	39.00	0.00	100.00	100.00
01-4140-5041-340-000 Moderator, Sm. Operating Mtls	129.61	260.62	2,857.79	400.00	1,700.00
<b>Moderator Total</b>	<b>15,348.03</b>	<b>10,951.65</b>	<b>18,775.77</b>	<b>19,681.00</b>	<b>17,967.00</b>

Comdty	5041 - Moderator	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% Change
1XX	<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, 2-3 Assistant Moderators/Selectmen. Police Detail during elections (\$300)				8,981	6,117	-31.9%
203	<b>Small Equipment Repairs</b> Repair and service for voting machines.				500	500	0.0%
230	<b>Meals (In Town)</b> Meals for Poll Workers (approx. 24 people per election).				1,700	1,650	-2.9%
241	<b>Printing</b> Ballots for Town Elections (assumes 2 pages).				3,000	3,000	0.0%
252	<b>Other Professional Services</b> Additional help for ballot counting and reconciliation if needed.				600	400	-33.3%
257	<b>Equipment Programming</b> Election machine programming Annual maintenance fee			1,500 1,000	4,400	4,500	2.3%
303	<b>Office Supplies</b>				100	100	0.0%
340	<b>Small Operating Materials</b> 2 sets of Voting Booths (\$780/set plus shipping)				400	1,700	325.0%
	<b>Summary</b>						
	Salary and Benefits				8,981	6,117	-31.9%
	Operating Budget				10,700	11,850	10.7%
	<b>Total</b>				19,681	17,967	-8.7%



**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5041 Moderator**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Moderator	Election Workers	\$4,900	\$0	\$375	\$0	\$0	\$0	\$0	\$0	\$5,275
Note: Election workers are paid minimum wage of \$7.25 per hour										
	<b>Total Part Time # 102</b>	<u>\$4,900</u>	<u>\$0</u>	<u>\$375</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,275</u>
<b>ELECTED OFFICIALS</b>										
Moderator	Moderator	\$500	\$0	\$38	\$0	\$0	\$0	\$0	\$0	\$538
	<b>Total Part Time # 119</b>	<u>\$500</u>	<u>\$0</u>	<u>\$38</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$538</u>
<b>Police Detail</b>										
Moderator		\$300	\$0	\$4	\$0	\$0	\$0	\$0	\$0	\$304
	<b>Total Part Time # 120</b>	<u>\$300</u>	<u>\$0</u>	<u>\$4</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$304</u>
<b>TOTAL 5041</b>		<u>\$5,700</u>	<u>\$0</u>	<u>\$417</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,117</u>

DEPARTMENT 5041 – MODERATOR

Fiscal Year 2015 Budget Request

This budget assumes one (3) elections (State Primary 9/9/14; State General Election 11/4/14; Town Election 3/9/2015) and one (1) Town Deliberative Session

Line Item	Description	Budget Request
102 Salaries Part Time	Salaries for Poll Workers*	\$ 4900
108 FICA (7.65%)	Poll Workers + Moderator	\$ 417
119 Salaries of Elected Officials	Moderator Salary (X 4 meetings)	\$ 500
120 Police Detail	Police services during elections	\$ 300
203 Small Equipment Repairs	Repair and service for voting machines	\$ 500
230 Meals (In Town)	Meals for Poll Workers (Approx. 24 people/election)	\$ 1650
241 Printing	Ballots for Town Election (assumes 2 pages) \$.38/page (printing & collating) for 4000 ballots + shipping	\$ 3000
252 Professional Services	Additional help for ballot counting & reconciliation	\$ 400
257 Equipment Programming	Election machine programming (\$1000/election + \$500 for Primary) and Annual Maintenance Fee (\$ 1000)	\$ 4500
303 Office Supplies	Misc. supplies	\$ 100
340 Small Operating Materials	2 sets of 5 Voting Booths (\$ 780/set + shipping)	\$ 1700
	Total FY 2015 Budget Request	\$ 17967

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

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

Also present for meals:

- 1 Town Clerk
- 1 Assistant Town Clerk
- 3 Selectmen (average)
- 3 Supervisors of the Checklist

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

- 1 Moderator (\$ 125/election)
- 1 Assistant Moderator

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5042 Supervisor of the Checklist</b>					
01-4140-5042-108-000 Superv of Chklist, Fica	312.19	224.53	311.44	283.00	283.00
01-4140-5042-119-000 Superv of Chklist, Salaries of Elected O	4,080.29	2,935.01	4,071.21	3,700.00	3,700.00
01-4140-5042-238-000 Superv of Chklist, Postage	322.18	73.24	353.00	185.00	185.00
01-4140-5042-241-000 Superv of Chklist, Printing	0.00	0.00	0.00	200.00	200.00
01-4140-5042-303-000 Superv of Chklist, Office Supplies	28.99	25.33	146.01	100.00	100.00
<b>Supervisor of the Checklist Total</b>	<b>4,743.65</b>	<b>3,258.11</b>	<b>4,881.66</b>	<b>4,468.00</b>	<b>4,468.00</b>

Comdty	5042 - Supervisor of the Checklist	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% 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>				3,983	3,983	0.0%
	<b>Salary and Benefits</b>				485	485	0.0%
	<b>Operating Budget</b>						
	<b>Total</b>				4,468	4,468	0.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5042 Supervisors of the Checklist**

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



**TOWN OF HUDSON**  
**CABLE UTILITY COMMITTEE**



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

**To:** Board of Selectmen

**From:** Michael O'Keefe  
Chairman, Cable Utility Committee

**Date:** October 4, 2013

**Re:** Cable Utility Committee FY 2015 Budget Recommendations

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At the Cable Utility Committee meeting of September 25 the committee discussed our proposed budget for Fiscal Year 2015. As in the past, the total budgeted amount we recommended was based on the anticipated franchise fee revenue from our cable provider, Comcast. The Town of Hudson receives 4% of cable revenues from the cable company. The franchise fee only applies to television related revenue and does not include broadband Internet or telephone services provided by Comcast. As there will be an increase in the revenue from the Comcast franchise fees we are recommending a total budget of \$333,000. This revenue projection is based on the most recent payments from Comcast.

We level funded many of the individual line items. As FY15 will be our first full year at the new HCTV Access Center at Benson Park, we are estimating some of the associated expenses. We zeroed the lease line item. There are increases to the Salary and Professional Services line items for the HCTV Assistant and Facilitator positions. We increased the Small Equipment line item due to anticipated expenditures for replacement of our cable recording, playback, and management system as well as additional equipment at the new Access Center.

We still have funds allocated to a Capital Reserve fund, however, this will depend on presenting, and voters approving, a new capital reserve fund this year.

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5045 Cable Committee</b>					
01-4199-5045-102-000 Cable Committee, Salaries Part Time	6,812.50	10,252.00	7,713.75	16,962.00	33,354.00
01-4199-5045-108-000 Cable Committee, Fica	521.51	784.60	590.40	1,298.00	2,552.00
01-4199-5045-202-000 Cable Committee, Small Equip Maint	998.00	364.73	1,900.36	4,000.00	4,000.00
01-4199-5045-203-000 Cable Committee, Small Equip Repairs	1,340.67	793.02	3,080.52	5,000.00	5,000.00
01-4199-5045-204-000 Cable Committee, Large Equip Maint	0.00	0.00	0.00	500.00	500.00
01-4199-5045-205-000 Cable Committee, Lrg. Equipment Rep	0.00	1,301.12	475.98	2,000.00	2,000.00
01-4199-5045-206-000 Cable Committee, Electricity	3,236.69	3,439.35	3,645.96	6,000.00	6,000.00
01-4199-5045-207-000 Cable Committee, Water & Sewer	0.00	0.00	0.00	0.00	1,800.00
01-4199-5045-208-000 Cable Committee, Telephone	4,361.96	4,494.83	4,796.81	6,000.00	6,000.00
01-4199-5045-210-000 Cable Committee, Natural Gas/Propane	794.73	685.28	708.64	2,000.00	2,000.00
01-4199-5045-214-000 Cable Committee, Notices/Newspaper	0.00	249.90	59.50	250.00	250.00
01-4199-5045-215-000 Cable Committee, Publications	0.00	0.00	0.00	100.00	100.00
01-4199-5045-217-000 Cable Committee, Assoc. Fees, Dues	250.00	250.00	250.00	350.00	350.00
01-4199-5045-218-000 Cable Committee, Legal Fees	0.00	0.00	0.00	5,000.00	5,000.00
01-4199-5045-221-000 Cable Committee, Equipment Rental	0.00	0.00	0.00	500.00	500.00
01-4199-5045-222-000 Cable Committee, Lease Agreement	22,440.00	22,020.00	21,600.00	22,400.00	0.00
01-4199-5045-229-000 Cable Committee, Janitorial Services	0.00	0.00	0.00	0.00	7,800.00
01-4199-5045-230-000 Cable Committee, Meals (In Town)	0.00	19.98	36.36	200.00	200.00
01-4199-5045-233-000 Cable Committee, Mileage Reim.	221.19	0.00	0.00	400.00	400.00
01-4199-5045-234-000 Cable Committee, Lodging	320.54	0.00	0.00	500.00	500.00
01-4199-5045-235-000 Cable Committee, Registration Fees	185.00	0.00	0.00	250.00	250.00
01-4199-5045-238-000 Cable Committee, Postage	39.21	144.79	208.25	500.00	500.00
01-4199-5045-252-000 Cable Committee, Prof. Services	30,000.00	39,000.00	41,000.00	56,000.00	74,000.00
01-4199-5045-303-000 Cable Committee, Office Supplies	110.59	314.53	1,283.98	1,000.00	1,500.00

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
01-4199-5045-304-000 Cable Committee, Gasoline	0.00	25.00	0.00	500.00	500.00
01-4199-5045-319-000 Cable Committee, Uniform Purchases	268.40	265.20	192.53	250.00	250.00
01-4199-5045-322-000 Cable Committee, Janitorial Supplies	0.00	0.00	0.00	0.00	0.00
01-4199-5045-326-000 Cable Committee, Furniture	0.00	0.00	79.86	1,500.00	4,000.00
01-4199-5045-329-000 Cable Committee, Audio-Visual Equip.	522.46	2,304.38	1,053.90	2,000.00	2,000.00
01-4199-5045-380-000 Cable Committee, Leasehold Improvem	7,630.00	4,315.00	0.00	20,000.00	20,000.00
01-4199-5045-381-000 Cable Committee, Studio Sets and Proj	696.69	526.60	1,383.18	4,500.00	6,000.00
01-4199-5045-403-000 Cable Committee, Small Equipment	65,497.97	50,991.99	84,545.64	70,000.00	127,600.00
01-4199-5045-450-000 Cable Committee, Capital Rersv/Trust I	70,641.89	61,664.70	125,355.38	91,040.00	18,094.00
<b>Cable Committee Total</b>	<b>216,890.00</b>	<b>204,207.00</b>	<b>299,961.00</b>	<b>321,000.00</b>	<b>333,000.00</b>



Cmdty	5045 CABLE COMMITTEE	Unit	Price/Unit	Sub TTL	FY14	FY15	% Change
1XX	<b>Salary and Benefits</b> 4 Part-time Cable Operators, HCTV Assistant (part-time)				18,260	35,906	96.6%
202	<b>Small Equipment Maintenance</b> Maintenance of cameras, recording gear, computer systems				4,000	4,000	0.0%
203	<b>Small Equipment Repair</b> Repairs to damaged or failed equipment (cameras, recorders, etc.)				5,000	5,000	0.0%
204	<b>Large Equipment Maintenance</b> Maintenance of HCTV mobile unit				500	500	0.0%
205	<b>Large Equipment Repair</b> Repairs to HCTV mobile unit				2,000	2,000	0.0%
206	<b>Electricity</b>				6,000	6,000	0.0%
207	<b>Water and Sewer</b>					1,800	100.0%
208	<b>Telephone</b> Includes telephone, high speed Internet, and security system monitoring at the HCTV Access Center and town hall				6,000	6,000	0.0%
210	<b>Natural Gas/Propane</b>				2,000	2,000	0.0%
214	<b>Notices/Newspaper</b>				250	250	0.0%
215	<b>Publications</b> Industry and trade publications				100	100	0.0%
217	<b>Assoc. Fees, Dues</b> Local and national "local access" organization memberships				350	350	0.0%
218	<b>Legal Fees</b>				5,000	5,000	0.0%
221	<b>Equipment Rental</b> Equipment needed for special events or recordings				500	500	0.0%
222	<b>Lease Agreement</b> HCTV Access Center rent				22,400	0	-100.0%
229	<b>Janitorial Services</b> Janitorial supplies and services for the new HCTV Access Center					7,800	100.0%
230	<b>Meals In Town</b>				200	200	0.0%

233	<b>Mileage Reimbursemt</b> HCTV Facilitator travel outside of Hudson	400	400	0.0%
234	<b>Lodging</b> HCTV staff attendanca at trade show or conference	500	500	0.0%
235	<b>Registration Fees</b> Conference registrations	250	250	0.0%
238	<b>Postage</b>	500	500	0.0%
252	<b>Professional Services</b> HCTV Facilitator contract and additional professional service expenses	56,000	74,000	32.1%
303	<b>Office Supplies</b>	1,000	1,500	50.0%
304	<b>Gasoline</b>	500	500	0.0%
319	<b>Uniform Purchases</b>	250	250	0.0%
326	<b>Furniture</b>	1,500	4,000	166.7%
329	<b>Audio Visual Equipment</b>	2,000	2,000	0.0%
380	<b>Lease Improv/Building Fit-ups</b> HCTV Studio acoustic treatment	20,000	20,000	0.0%
381	<b>Studio Sets and Props</b>	4,500	6,000	33.3%
403	<b>Small Equipment</b> Purchase of equipment to meet growth, replacement of outdated or broken gear, new access center outfitting	70,000	127,600	82.3%
450	<b>Capital Reserve Rund</b> Balance of anticipated revenue to be placed in proposed HCTV capital reserve account.	91,040	18,094	-80.1%
	<b>Summary</b>			
	<b>Salary and Benefits</b>	18,260	35,906	96.6%
	<b>Operating Budget</b>	302,740	297,094	-1.9%
	<b>Total</b>	<b>321,000</b>	<b>333,000</b>	<b>3.7%</b>

**Town of Hudson  
 Employee Wage & Benefit Detail  
 Fiscal Year 2015 Budget  
 Department 5045 Cable Committee**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Camera Operator	1 Camera Operator	\$4,438	\$0	\$340	\$0	\$0	\$0	\$0	\$0	\$4,778
Camera Operator	2 Camera Operator	\$4,439	\$0	\$340	\$0	\$0	\$0	\$0	\$0	\$4,779
Camera Operator	3 Camera Operator	\$4,438	\$0	\$340	\$0	\$0	\$0	\$0	\$0	\$4,778
Camera Operator	4 Camera Operator	\$4,439	\$0	\$340	\$0	\$0	\$0	\$0	\$0	\$4,779
Production Asst.	5 HCTV Production Asst.	\$15,600	\$0	\$1,193	\$0	\$0	\$0	\$0	\$0	\$16,793
	<b>Total Full Time #102</b>	<u>\$33,354</u>	<u>\$0</u>	<u>\$2,552</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$35,906</u>
<b>TOTAL 5045</b>		<u>\$33,354</u>	<u>\$0</u>	<u>\$2,552</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$35,906</u>

FY15 Department Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5050 Town Treasurer</b>					
01-4199-5050-108-000 Town Treas., Fica	573.72	573.74	573.72	574.00	574.00
01-4199-5050-119-000 Town Treas., Salary of Elected Official	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
<b>Town Treasurer Total</b>	<b>8,073.72</b>	<b>8,073.74</b>	<b>8,073.72</b>	<b>8,074.00</b>	<b>8,074.00</b>

Comdty	5050 - Town Treasurer	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% Change
1XX	<b>Salary and Benefits</b> Salary & FICA for the Town Treasurer. This elected position pays \$7,500 per year.			8,074	8,074	8,074	0.0%
	<b>Summary</b> Salary and Benefits Operating Budget				8,074	8,074	0.0%
					0	0	0.0%
	<b>Total</b>				8,074	8,074	0.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5050 Town Treasurer**

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

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5055 Recycling Committee</b>					
01-4199-5055-214-000 Recycling & Energy Comm, Notices and	0.00	0.00	0.00	0.00	200.00
01-4199-5055-217-000 Recycling & Energy Comm, Dues and F	0.00	0.00	0.00	0.00	200.00
01-4199-5055-241-000 Recycling & Energy Comm, Printing	0.00	0.00	360.96	500.00	700.00
01-4199-5055-252-000 Recycling & Energy Comm, Prof. Servis	0.00	0.00	0.00	0.00	0.00
01-4199-5055-303-000 Recycling & Energy Comm, Office Supl	0.00	0.00	492.10	0.00	200.00
01-4199-5055-340-000 Recycling & Energy Comm, Small Oper	0.00	920.00	157.99	3,000.00	3,000.00
<b>Recycling Committee Total</b>	<b>0.00</b>	<b>920.00</b>	<b>1,011.05</b>	<b>3,500.00</b>	<b>4,300.00</b>
<b>Grand Total:</b>	<b>0.00</b>	<b>920.00</b>	<b>1,011.05</b>	<b>3,500.00</b>	<b>4,300.00</b>

Comdty	5055 - Recycling and Energy Committee		FY14	FY15	% Change
214	<b>Notices/Newspaper Ads</b> Notices, newspaper ads when meeting notices are required.	200	0	200	100.0%
217	<b>Dues and Fees</b>	200	0	200	100.0%
241	<b>Publications</b>	700	500	700	40.0%
252	<b>Other Professional Services</b>	0	0	0	100.0%
303	<b>Office Supplies</b>	200	0	200	100.0%
340	<b>Small Operating Materials</b> Purchase compost bins, kitchen pails, and recycle sorters to be sold to public  <b>with an offsetting revenue of \$3,000 in GF 4759 Misc Revenue</b>	3,000	3,000	3,000	0.0%
	<b>Summary</b>				
	<b>Salary and Benefits</b>		0	0	0.0%
	<b>Operating Budget</b>		3,500	4,300	22.9%
	<b>Total</b>	-	3,500	4,300	22.9%



FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5063 Benson Park Committee</b>					
01-4520-5063-230-000 Benson Park Comm, Meals In Town	0.00	161.64	0.00	100.00	900.00
01-4520-5063-241-000 Benson Park Comm, Printing and Signs	0.00	540.00	0.00	1,610.00	500.00
01-4520-5063-303-000 Benson Park Comm, Office Supplies	0.00	0.00	0.00	0.00	100.00
<b>Benson Park Committee Total</b>	<b>0.00</b>	<b>701.64</b>	<b>0.00</b>	<b>1,710.00</b>	<b>1,500.00</b>

Cmdty	5063 Benson Park Committee	Unit	Price/Unit	Sub TTL	FY14	FY15	% Change
230	<b>Meals in Town</b> Bottled water, paper & plastic goods, purchased food for volunteer work days			900	100	900	800.0%
241	<b>Printing and Signs</b>			500	1,610	500	-68.9%
303	<b>Office Supplies</b>			100	0	100	100.0%
	<b>Summary Operating Budget</b>				<b>1,710</b>	<b>1,500</b>	<b>-12.3%</b>
	<b>Total</b>				<b>1,710</b>	<b>1,500</b>	<b>-12.3%</b>

FY15 Dept and Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5563 Benson Park Operations</b>					
01-4312-5563-105-000 Benson Park Oper, Overtime	0.00	0.00	0.00	0.00	12,390.00
01-4312-5563-108-000 Benson Park Oper, Payroll Taxes	0.00	0.00	0.00	0.00	948.00
01-4312-5563-112-000 Benson Park Oper, State Retirement	0.00	0.00	0.00	0.00	1,334.00
01-4312-5563-202-000 Benson Park Oper, Sm Equip Mtce	463.59	729.91	0.00	750.00	750.00
01-4312-5563-203-000 Benson Park Oper, Sm Equipment	0.00	809.00	0.00	900.00	900.00
01-4312-5563-206-000 Benson Park Oper, Electricity	367.04	443.01	518.46	600.00	600.00
01-4312-5563-221-000 Benson Park Oper, Equip Rental	0.00	0.00	300.00	800.00	0.00
01-4312-5563-266-000 Benson Park Oper, Portable Toilets	1,749.03	1,739.84	3,594.50	1,760.00	4,470.00
01-4312-5563-267-000 Benson Park Oper, Park Mtce	0.00	38,366.93	21,236.66	20,075.00	21,800.00
01-4312-5563-304-000 Benson Park Oper, Gasoline	0.00	0.00	0.00	0.00	700.00
<b>Benson Park Operations Total</b>	<b>2,579.66</b>	<b>42,088.69</b>	<b>25,649.62</b>	<b>24,885.00</b>	<b>43,892.00</b>
<b>Grand Total:</b>	<b>2,579.66</b>	<b>42,088.69</b>	<b>25,649.62</b>	<b>24,885.00</b>	<b>43,892.00</b>

Cmdty	5563 Benson Park Operations	Unit	Price/Unit	Sub TTL	FY14	FY15	% Change
1XX	Salary and Benefits			14,672	0	14,672	100.0%
202	Small Equipment Maintenance			750	750	750	0.0%
203	Small Equipment			900	900	900	0.0%
206	Electricity Park and Hazelton Barn			600	600	600	0.0%
221	Equipment Rental			0	800	0	-100.0%
266	Portable Toilets Portable toilet service two times per week (Apr - Oct: 3 toilets), (Nov - Mar: 1 toilet)			4,470	1,760	4,470	154.0%
267	Park Maintenance				20,075	21,800	8.6%
	Mulch / bark chips (50 yds)			1,500			
	Loam			800			
	Hydroseed / fertilizer			1,000			
	A-Frame roof repairs			3,500			
	Office projects			10,000			
	Misc building repairs			1,000			
	Misc expenses			4,000			
304	Gasoline			700	0	700	100.0%
	Summary				0	14,672	100.0%
	Salary and Benefits				24,885	29,220	17.4%
	Operating Budget						
	Total				24,885	43,892	76.4%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5563 Benson Park Operations**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>OVERTIME</b>										
Benson Park Operations (Laborer Step 4)	Highway Coverage	<u>\$12,390</u>	<u>\$0</u>	<u>\$948</u>	<u>\$1,334</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$14,672</u>
	<b>Total Overtime # 105</b>	<u><u>\$12,390</u></u>	<u><u>\$0</u></u>	<u><u>\$948</u></u>	<u><u>\$1,334</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$14,672</u></u>
<b>TOTAL 5563</b>		<u><u>\$12,390</u></u>	<u><u>\$0</u></u>	<u><u>\$948</u></u>	<u><u>\$1,334</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$14,672</u></u>

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5070 Municipal Budget Committee</b>					
01-4199-5070-214-000 Budget Cmte, Notices/Newspaper Ads	41.65	0.00	0.00	100.00	100.00
01-4199-5070-215-000 Budget Cmte, Publications	0.00	44.00	0.00	164.00	164.00
01-4199-5070-235-000 Budget Cmte, Registrations	40.00	40.00	0.00	105.00	105.00
01-4199-5070-238-000 Budget Cmte, Postage	2.64	8.38	0.00	150.00	150.00
01-4199-5070-303-000 Budget Cmte, Office Supplies	186.52	159.47	184.94	407.00	407.00
<b>Municipal Budget Committee Total</b>	<b>270.81</b>	<b>251.85</b>	<b>184.94</b>	<b>926.00</b>	<b>926.00</b>

Comdty	5070 - Budget Committee	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% Change
214	Notices, Newspaper Ads			100	100	100	0.0%
215	Publications			164	164	164	0.0%
235	Registrations			105	105	105	0.0%
238	Postage			150	150	150	0.0%
252	Other Professional Services			0	0	0	0.0%
303	Office Supplies			407	407	407	0.0%
	Summary				0	0	0.0%
	Salary and Benefits				926	926	0.0%
	Operating Budget						
	<b>Total</b>				<b>926</b>	<b>926</b>	<b>0.0%</b>

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5080 Ethics Committee</b>					
01-4199-5080-214-000 Ethics Cmte, Notices/Newspaper	0.00	0.00	0.00	25.00	25.00
01-4199-5080-238-000 Ethics Cmte, Postage	2.20	1.80	10.00	0.00	0.00
01-4199-5080-252-000 Ethics Cmte Other Prof. Services	0.00	0.00	0.00	50.00	50.00
01-4199-5080-303-000 Ethics Cmte, Office Supplies	0.00	0.00	0.00	25.00	25.00
<b>Ethics Committee Total</b>	<b>2.20</b>	<b>1.80</b>	<b>10.00</b>	<b>100.00</b>	<b>100.00</b>



Comdty	5080 - Ethics Committee	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% 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>				0	0	0.0%
	<b>Salary and Benefits</b>				100	100	0.0%
	<b>Operating Budget</b>						
	<b>Total</b>				100	100	0.0%

FY15 Dept ad Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5085 Hudson Energy Committee</b>					
01-4199-5085-214-000 Energy Committee, Newspaper Ads	0.00	0.00	0.00	200.00	0.00
01-4199-5085-217-000 Hudson Energy Comm, Dues and Fees	0.00	0.00	0.00	200.00	0.00
01-4199-5085-233-000 Hudson Energy Comm, Mileage Reimb	0.00	98.00	0.00	0.00	0.00
01-4199-5085-241-000 Hudson Energy Comm, Printing	0.00	77.00	0.00	200.00	0.00
01-4199-5085-252-000 Hudson Energy Comm, Prof. Services	0.00	0.00	0.00	100.00	0.00
01-4199-5085-303-000 Hudson Energy Comm, Office Supplies	0.00	125.00	0.00	100.00	0.00
<b>Hudson Energy Committee Total</b>	<b>0.00</b>	<b>300.00</b>	<b>0.00</b>	<b>800.00</b>	<b>0.00</b>
<b>Grand Total:</b>	<b>0.00</b>	<b>300.00</b>	<b>0.00</b>	<b>800.00</b>	<b>0.00</b>

Comdty	5085 - Energy Committee (added to 5055)	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% Change
214	<b>Notices/Newspaper Ads</b> Notices, newspaper ads when meeting notices are required.			200	200	0	-100.0%
217	<b>Dues and Fees</b>			200	200	0	-100.0%
241	<b>Printing</b>			200	200	0	-100.0%
252	<b>Other Professional Services</b>			100	100	0	-100.0%
303	<b>Office Supplies</b>			100	100	0	-100.0%
	<b>Summary</b>				0	0	0.0%
	<b>Salary and Benefits</b>				800	0	-100.0%
	<b>Operating Budget</b>						
	<b>Total</b>				800	0	-100.0%

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5110 Board of Selectment/Admin</b>					
01-4130-5110-101-000 BOS/Adm, Salaries Full Time	278,147.79	236,813.55	278,080.52	271,286.00	187,669.00
01-4130-5110-102-000 BOS/Adm, Salaries Part Time	407.31	53.80	1,198.86	0.00	0.00
01-4130-5110-103-000 BOS/Adm, Salaries Temp	0.00	122.96	0.00	0.00	0.00
01-4130-5110-105-000 BOS/Adm, Salaries Overtime	3,618.44	3,079.28	3,558.56	2,434.00	2,434.00
01-4130-5110-108-000 BOS/Adm, Fica	24,278.21	21,108.35	24,420.17	24,620.00	17,578.00
01-4130-5110-112-000 BOS/Adm, State Retirement	17,308.73	41,016.80	16,856.68	20,557.00	20,474.00
01-4130-5110-119-000 BOS, Salaries of Elected Officials	16,000.20	16,000.20	16,000.20	16,000.00	16,000.00
01-4130-5110-121-000 BOS/Adm, Flex Cash Benefits	25,166.35	27,612.78	27,511.83	27,775.00	23,671.00
01-4130-5110-122-000 BOS/Adm, Insurance Benefits	17,465.70	18,375.36	17,264.77	18,479.00	25,751.00
01-4130-5110-214-000 BOS/Adm, Notices/Newspaper Ads	922.21	2,031.23	3,003.21	2,800.00	2,600.00
01-4130-5110-215-000 BOS/Adm, Publications	588.94	611.94	628.51	800.00	800.00
01-4130-5110-217-000 BOS/Adm, Asso. Dues/Fees	18,281.90	18,720.91	19,219.65	18,655.00	18,655.00
01-4130-5110-220-000 BOS/Adm, Service Recognition	253.75	201.25	478.23	450.00	450.00
01-4130-5110-233-000 BOS/Adm, Mileage Reim.	0.00	0.00	44.94	30.00	30.00
01-4130-5110-235-000 BOS/Adm, Registration Fees	160.00	250.00	420.00	250.00	250.00
01-4130-5110-238-000 BOS/Adm, Postage	489.82	394.81	573.49	500.00	500.00
01-4130-5110-241-000 BOS/Adm, Printing	11,040.59	9,183.00	9,972.86	10,500.00	10,000.00
01-4130-5110-252-000 BOS/Adm, Prof. Services	9,720.00	0.00	0.00	0.00	10,000.00
01-4130-5110-301-000 BOS/Adm, Paper	41.71	189.00	183.00	300.00	250.00
01-4130-5110-303-000 BOS/Adm, Office Supplies	491.36	651.05	364.47	800.00	800.00
01-4130-5110-345-000 BOS/Adm, Community Relations	344.40	320.45	362.99	500.00	500.00
<b>Board of Selectment/Admin Total</b>	<b>424,727.41</b>	<b>396,736.72</b>	<b>420,142.94</b>	<b>416,736.00</b>	<b>338,412.00</b>

Comdty	5110 Board of Selectmen	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% Change
1XX	<b>Salary and Benefits</b> Salaries and benefits for the Town Administrator, Assistant Town Administrator, Executive Assistant, Administrative Aide and the Board of Selectmen.			293,576	381,151	293,576	-23.0%
214	<b>Notices, Newspaper Ads</b> Miscellaneous required notices			2,600	2,800	2,600	-7.1%
215	<b>Publications</b> RSA updates, annual subscription to the Telegraph, miscellaneous municipal publications.			800	800	800	0.0%
217	<b>Association Dues/Fees</b> Annual membership dues for the Chamber of Commerce (\$435) Welfare Association (\$50), NH Managers Association (\$70), NHMA (\$18,000) and miscellaneous (\$100).			18,655	18,655	18,655	0.0%
220	<b>Service Recognition</b> Employee service recognition awards.			450	450	450	0.0%
233	<b>Mileage Reimbursement</b> Mileage reimbursement for personal vehicle usage.			30	30	30	0.0%
235	<b>Registration Fees</b> Fees for NHMA annual conference and Chamber dinners			250	250	250	0.0%
238	<b>Postage</b>			500	500	500	0.0%
241	<b>Printing</b> Annual Town Report, Warrant, Sample Ballot, Codebook and supplements.			10,000	10,500	10,000	-4.8%
252	<b>Other Professional Services</b> Deeded Property			10,000	0	10,000	#DIV/0!
301	<b>Paper</b>				300	250	-16.7%

Comdty	5110 Board of Selectmen	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% Change
	Letterhead, envelopes, business cards.			250			
303	<b>Office Supplies</b> All other office supplies including supplies for the fax machine.			800	800	800	0.0%
345	<b>Community Relations</b> Town meeting expenses, cards and flowers			500	500	500	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				381,151	293,576	-23.0%
	<b>Operating Budget</b>				35,585	44,835	26.0%
	<b>Total</b>				416,736	338,411	-18.8%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5110 Board of Selectmen**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Graham, Donna	Executive Assistant	\$46,883	\$11,835	\$4,492	\$5,049	\$0	\$1,876	\$532	\$2,408	\$70,668
Kaempf, Susan	Administrative Aide	\$35,360	\$0	\$2,705	\$3,808	\$19,193	\$1,031	\$380	\$20,603	\$62,477
Vacant	Assistant Town Admin	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Malizia, Stephen	Town Administrator	\$105,425	\$11,835	\$8,970	\$11,354	\$0	\$1,876	\$863	\$2,739	\$140,324
	<b>Total Full Time #101</b>	<b>\$187,669</b>	<b>\$23,671</b>	<b>\$16,167</b>	<b>\$20,212</b>	<b>\$19,193</b>	<b>\$4,784</b>	<b>\$1,774</b>	<b>\$25,751</b>	<b>\$273,470</b>
<b>ELECTED OFFICIALS</b>										
Board of Selectmen	Chairman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Vice-Chairman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
	<b>Total Part Time # 119</b>	<b>\$16,000</b>	<b>\$0</b>	<b>\$1,224</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,224</b>
<b>OVERTIME</b>										
Graham, Donna	Executive Assistant	\$2,434	\$0	\$186	\$262	\$0	\$0	\$0	\$0	\$2,883
	<b>Total Overtime # 105</b>	<b>\$2,434</b>	<b>\$0</b>	<b>\$186</b>	<b>\$262</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,883</b>
<b>TOTAL 5110</b>		<b>\$206,103</b>	<b>\$23,671</b>	<b>\$17,578</b>	<b>\$20,474</b>	<b>\$19,193</b>	<b>\$4,784</b>	<b>\$1,774</b>	<b>\$25,751</b>	<b>\$293,576</b>

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5120 Town Hall Operations</b>					
01-4194-5120-101-000 Town Hall , Salaries Full Time	27,322.96	26,997.80	27,169.92	26,193.00	25,796.00
01-4194-5120-102-000 Town Hall, Salaries Part Time	-321.00	0.00	260.00	0.00	0.00
01-4194-5120-105-000 Town Hall, Overtime	853.64	475.42	85.86	0.00	0.00
01-4194-5120-108-000 Town Hall, Fica	2,795.24	2,830.77	2,842.02	2,744.00	2,708.00
01-4194-5120-112-000 Town Hall, State Retirement	2,558.83	2,455.29	2,407.93	2,821.00	2,778.00
01-4194-5120-121-000 Town Hall, Flex Cash Benefits	8,682.12	9,526.43	9,634.83	9,596.00	9,596.00
01-4194-5120-122-000 Town Hall, Insurance Benefits	1,562.10	1,522.74	1,472.88	1,482.00	1,482.00
01-4194-5120-206-000 Town Hall , Electricity	27,641.90	21,835.19	20,895.48	25,000.00	22,500.00
01-4194-5120-207-000 Town Hall, Water and Sewer	1,038.79	1,114.33	1,615.99	1,200.00	1,200.00
01-4194-5120-210-000 Town Hall, Natural Gas	4,289.16	3,238.55	3,949.04	4,500.00	4,000.00
01-4194-5120-224-000 Town Hall, Building Maint	24,659.84	8,937.64	11,413.43	10,000.00	10,000.00
01-4194-5120-319-000 Town Hall, Uniforms	0.00	0.00	232.20	400.00	400.00
01-4194-5120-322-000 Town Hall, Janitorial Supplies	2,413.47	2,155.89	1,876.19	1,500.00	2,000.00
<b>Town Hall Operations Total</b>	<b>103,497.05</b>	<b>81,090.05</b>	<b>83,855.77</b>	<b>85,436.00</b>	<b>82,460.00</b>



Comdty	5120 Town Hall	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% Change
1XX	<b>Salary and Benefits</b> Salary & benefits cost for the custodian/maintenance person.			42,899	42,836	42,360	-1.1%
206	<b>Electricity</b> For electricity at Town Hall.			22,500	25,000	22,500	-10.0%
207	<b>Water and Sewer</b> For water and sewer at Town Hall.			1,200	1,200	1,200	0.0%
210	<b>Natural Gas</b> For natural gas at Town Hall.			4,000	4,500	4,000	-11.1%
224	<b>Building Maintenance</b> Annual chairlift, fire alarm and extinguisher inspections. Includes any necessary plumbing and electrical work and repairs. Semiannual inspections of HVAC system. Miscellaneous purchases such as keys, hardware, filters, paint, tools, etc. Miscellaneous major maintenance such as replacement of parts to heating and cooling equipment, electrical system components, exterior, interior, structural repairs including roof, siding, gutters, carpeting, walls, doors and windows.			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.			2,000	1,500	2,000	33.3%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				42,836	42,360	-1.1%
	<b>Operating Budget</b>				42,600	40,100	-5.9%
	<b>Total</b>				85,436	82,460	-3.5%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5120 Town Hall**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Madeiras, Wayne	Custodian	<u>\$25,796</u>	<u>\$9,596</u>	<u>\$2,708</u>	<u>\$2,778</u>	<u>\$0</u>	<u>\$1,031</u>	<u>\$450</u>	<u>\$1,482</u>	<u>\$42,360</u>
	<b>Total Full Time # 101</b>	<u><u>\$25,796</u></u>	<u><u>\$9,596</u></u>	<u><u>\$2,708</u></u>	<u><u>\$2,778</u></u>	<u><u>\$0</u></u>	<u><u>\$1,031</u></u>	<u><u>\$450</u></u>	<u><u>\$1,482</u></u>	<u><u>\$42,360</u></u>
<b>TOTAL 5120</b>		<u><u>\$25,796</u></u>	<u><u>\$9,596</u></u>	<u><u>\$2,708</u></u>	<u><u>\$2,778</u></u>	<u><u>\$0</u></u>	<u><u>\$1,031</u></u>	<u><u>\$450</u></u>	<u><u>\$1,482</u></u>	<u><u>\$42,360</u></u>

**Department 5120 - Town Hall Operations  
Fiscal Year 2015 Proposed Budget Request**

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

<u>Line Item</u>	<u>Description</u>	<u>Budget Request</u>
<i><u>224 - Building Maintenance</u></i>		
	1 Sewer Utility Office	\$2,856
	2 Town Clerk Office	\$4,335
	3 Finance/Water/IT Office	\$6,635
	4 Board of Selectmen Meeting Room Hallway	\$5,440
	5 Board of Selectmen Meeting Room	<u>\$2,380</u>
	Total Town Hall	<u><u>\$21,646</u></u>

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5125 Hudson Community Center</b>					
01-4194-5125-101-000 CommCtr, Salaries Full Time	9,119.80	9,143.16	9,082.08	9,922.00	9,922.00
01-4194-5125-102-000 CommCtr, Salaries Part Time	5,359.50	9,403.50	8,214.00	0.00	7,020.00
01-4194-5125-103-000 CommCtr, Salaries Temporary	3,833.00	0.00	0.00	6,916.00	0.00
01-4194-5125-108-000 CommCtr, Fica	1,401.10	1,418.38	1,322.87	1,288.00	1,296.00
01-4194-5125-112-000 CommCtr, State Retirement	838.83	818.14	803.33	1,069.00	1,069.00
01-4194-5125-206-000 CommCtr, Electricity	14,457.29	16,706.12	15,316.52	12,000.00	12,000.00
01-4194-5125-207-000 CommCtr, Water and Sewer	904.38	1,319.76	1,124.03	1,100.00	1,100.00
01-4194-5125-210-000 CommCtr, Natural Gas	7,373.01	5,001.43	6,364.87	8,200.00	8,200.00
01-4194-5125-224-000 CommCtr, Building Mtce	6,551.59	6,888.08	52,743.21	7,090.00	7,090.00
01-4194-5125-322-000 CommCtr, Janitorial Supplies	1,557.75	3,050.41	2,428.41	2,800.00	2,800.00
01-4194-5125-403-000 CommCtr, Small Equipment	200.00	1,996.78	0.00	425.00	0.00
<b>Hudson Community Center Total</b>	<b>51,596.25</b>	<b>55,745.76</b>	<b>97,399.32</b>	<b>50,810.00</b>	<b>50,497.00</b>

Comdty	5125 Community Center	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% Change
1XX	<b>Salary and Benefits</b> Salary & benefits cost for the custodian/maintenance person and part time events custodian.			19,306	19,195	19,306	0.6%
206	<b>Electricity</b> For electricity at the Community Center.			12,000	12,000	12,000	0.0%
207	<b>Water and Sewer</b> For water and sewer at the Community Center.			1,100	1,100	1,100	0.0%
210	<b>Natural Gas</b> For natural gas at the Community Center.			8,200	8,200	8,200	0.0%
224	<b>Building Maintenance</b> Fire alarm and extinguisher testing, HVAC filter change and inspection, hardware, paint, tools, etc. Miscellaneous major maintenance such as replacement of parts to heating and cooling equipment, electrical system components, exterior, interior, structural repairs including roof, siding, walls, doors and windows.			7,090	7,090	7,090	0.0%
322	<b>Janitorial Supplies</b> Supplies to maintain Community Center including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			2,800	2,800	2,800	0.0%
403	<b>Small Equipment</b>			0	425	0	-100.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				19,195	19,306	0.6%
	<b>Operating Budget</b>				31,615	31,190	-1.3%
	<b>Total</b>				50,810	50,496	-0.6%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5125 Hudson Community Center**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Madeiras, Wayne	Custodian	<u>\$9,922</u>	<u>\$0</u>	<u>\$759</u>	<u>\$1,069</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$11,749</u>
	<b>Total Full Time # 101</b>	<u><u>\$9,922</u></u>	<u><u>\$0</u></u>	<u><u>\$759</u></u>	<u><u>\$1,069</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$11,749</u></u>
<b>PART TIME EMPLOYEES</b>										
Bernard, Leo	Maintenance	<u>\$7,020</u>	<u>\$0</u>	<u>\$537</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,557</u>
	<b>Total Part Time #102</b>	<u><u>\$7,020</u></u>	<u><u>\$0</u></u>	<u><u>\$537</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$7,557</u></u>
<b>TOTAL 5125</b>		<u><u>\$16,942</u></u>	<u><u>\$0</u></u>	<u><u>\$1,296</u></u>	<u><u>\$1,069</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$19,306</u></u>

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5135 Hudson Senior &amp; Cable Facility</b>					
01-4194-5135-102-000 Sr Ctr/Cable Facility, Part-time Salaries	0.00	0.00	0.00	0.00	0.00
01-4194-5135-108-000 Sr Ctr/Cable Facility, Payroll Taxes	0.00	0.00	0.00	0.00	0.00
01-4194-5135-206-000 Sr Ctr/Cable Facility, Electricity	0.00	0.00	0.00	0.00	12,000.00
01-4194-5135-207-000 Sr Ctr/Cable Facility, Water and Sewer	0.00	0.00	0.00	0.00	1,320.00
01-4194-5135-210-000 Sr Ctr/Cable Facility, Natural Gas	0.00	0.00	0.00	0.00	5,000.00
01-4194-5135-224-000 Sr Ctr/ Cable Facility, Building Mtce	0.00	0.00	0.00	0.00	1,000.00
01-4194-5135-270-000 Sr Ctr/Cable Facility, Program Materials	0.00	0.00	0.00	0.00	0.00
01-4194-5135-322-000 Sr Ctr/Cable Facility, Janitorial Supplies	0.00	0.00	0.00	0.00	3,050.00
01-4194-5135-403-000 Sr Ctr/Cable Facility, Small Equipment	0.00	0.00	0.00	0.00	0.00
<b>Hudson Senior &amp; Cable Facility Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,370.00</b>

Comdty	5135 Senior Center/Cable Facility	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% Change
1XX	<b>Salary and Benefits</b> Salary & benefits costs for one part-time position			0	0	0	100.0%
206	<b>Electricity</b>			12,000	0	12,000	100.0%
207	<b>Water and Sewer</b>			1,320	0	1,320	100.0%
210	<b>Natural Gas</b>			5,000	0	5,000	100.0%
224	<b>Building Maintenance</b> Fire alarm and extinguisher testing, HVAC filter change and inspection, hardware, paint, tools, etc. Miscellaneous maintenance such as to heating and cooling equipment.			1,000	0	1,000	100.0%
270	<b>Program Materials</b>			0	0	0	100.0%
322	<b>Janitorial Supplies</b> Supplies to include, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			3,050	0	3,050	100.0%
403	<b>Small Equipment</b>			0	0	0	100.0%
	<b>Summary</b>				0	0	100.0%
	<b>Salary and Benefits</b>				0	22,370	100.0%
	<b>Operating Budget</b>						
	<b>Total</b>				0	22,370	100.0%



FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5151 Town Poor</b>					
01-4442-5151-258-000 Town Poor, Town Poor Services	90,196.92	76,741.49	78,221.27	120,900.00	95,900.00
01-4442-5151-326-000 Town Poor, Furniture	576.25	0.00	0.00	0.00	0.00
<b>Town Poor Total</b>	<b>90,773.17</b>	<b>76,741.49</b>	<b>78,221.27</b>	<b>120,900.00</b>	<b>95,900.00</b>

Cmnty	5151 - Town Poor	Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
		Unit	Unit Price				
258	<b>Town Poor</b> Estimated cost to provide temporary assistance to qualifying Town residents.			95,900	120,900	95,900	-20.7%
	<b>Summary</b> <b>Salary and Benefits</b> <b>Operating Budget</b>				0	0	0.0%
					120,900	95,900	-20.7%
	<b>Total</b>				120,900	95,900	-20.7%

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5177 IT - Town Admin</b>					
<b>01-4130-5177-303-000</b> IT - Town Admin Other Office Supplies	915.34	694.00	664.22	700.00	700.00
<b>IT - Town Admin Total</b>	<b>915.34</b>	<b>694.00</b>	<b>664.22</b>	<b>700.00</b>	<b>700.00</b>

Comdty	5177 IT - Town Administration		# of Units	Price p/Unit	Sub TTL	FY14	FY15	% Change
303		<b>Other Office Supplies</b> printer Cartridges for Town Administration/BOS			700	700	700	0.0%
		<b>Summary</b> <b>Operating Budget</b>				700	700	0.0%
		<b>Total</b>				700	700	0.0%

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5200 Legal</b>					
01-4153-5200-218-000 Legal, Fees	106,306.81	67,478.13	124,883.63	120,000.00	120,000.00
01-4153-5200-249-000 Legal, Other Labor Issues	0.00	29,468.80	28,343.14	0.00	11,000.00
01-4153-5200-251-000 Legal, Collective Bargaining	76,074.53	18,789.00	18,414.75	22,000.00	11,000.00
01-4153-5200-252-000 Legal, Prof. Services	0.00	0.00	118.57	100.00	100.00
<b>Legal Total</b>	<b>182,381.34</b>	<b>115,735.93</b>	<b>171,760.09</b>	<b>142,100.00</b>	<b>142,100.00</b>

Comdty	5200 - Legal	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% Change
216	<b>Deeds, Other Legal Documents</b> Recording Fees for legal documents associated with title search work for deeding of properties for unpaid real estate taxes.			0	0	0	0.0%
218	<b>Legal Fees</b> Fees paid to outside counsel. The Town's primary legal counsel is Hage Hodes. The Town's current counsel has a \$4,160 per month retainer for 26 hours and a \$170 per hour charge above the retainer. The current agreement with Hage Hodes will expire at the end of June 2015.			120,000	120,000	120,000	0.0%
249	<b>Other Labor Issues</b> Representation of the Town for grievances and other labor issues.			11,000	0	11,000	100.0%
251	<b>Collective Bargaining</b> Representation of the Town in the negotiation of labor contracts			11,000	22,000	11,000	-50.0%
252	<b>Other Professional Services</b> Miscellaneous services such as Hillsborough County Sheriff, etc.			100	100	100	0.0%
278	<b>Values Defense</b> Costs to defend assessed values			0	0	0	0.0%
	<b>Summary</b>				0	0	0.0%
	<b>Salary and Benefits</b>				142,100	142,100	0.0%
	<b>Operating Budget</b>						
	<b>Total</b>				142,100	142,100	0.0%

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5310 Finance - Administration</b>					
01-4150-5310-101-000 Fin-Adm, SalariesFT	76,607.80	83,899.47	84,212.98	84,213.00	84,213.00
<i>Narrative for Column # 5</i>					
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	5,297.34	5,776.95	5,820.73	6,690.00	6,690.00
01-4150-5310-112-000 Fin-Adm, State Retirement	7,039.12	7,490.95	7,442.45	9,070.00	9,070.00
01-4150-5310-122-000 Fin-Adm, Ins. Benefits	21,259.80	19,742.54	19,267.02	19,284.00	19,284.00
01-4150-5310-208-000 Fin-Adm, Telephone	0.00	68.37	480.12	0.00	540.00
01-4150-5310-214-000 Fin-Adm, Notices/News Ads	124.80	0.00	289.95	0.00	0.00
01-4150-5310-215-000 Fin-Adm, Publications	20.50	36.00	0.00	0.00	0.00
01-4150-5310-217-000 Fin-Adm, Assoc Dues/Fees	300.00	300.00	350.00	340.00	350.00
01-4150-5310-221-000 Fin-Adm, Equip Rental	4,928.58	4,739.39	4,095.94	4,900.00	4,200.00
01-4150-5310-228-000 Fin-Adm, Audit	36,000.00	32,275.00	34,100.00	38,000.00	37,400.00
01-4150-5310-233-000 Fin-Adm, Mileage Reim.	106.98	263.43	332.92	150.00	350.00
01-4150-5310-235-000 Fin-Adm, Registration Fees	0.00	170.00	170.00	160.00	170.00
01-4150-5310-237-000 Fin-Adm, Training	0.00	40.00	0.00	100.00	100.00
01-4150-5310-238-000 Fin-Adm, Postage	33.97	60.13	28.25	50.00	50.00
01-4150-5310-252-000 Fin-Adm, Prof.Services	650.00	0.00	0.00	0.00	0.00
<b>Finance - Administration Total</b>	<b>152,368.89</b>	<b>154,862.23</b>	<b>156,590.36</b>	<b>166,197.00</b>	<b>165,657.00</b>

Cmdty	5310 Finance Administration	Unit	Price/Unit	Sub TTL	FY14	FY15	% Change
1XX	<b>Salaries and Benefits Combined</b> Finance Director and Intern			122,497	122,497	122,497	0.0%
208	<b>Telephone</b> Tablet for Finance Director			540	0	540	100.0%
214	<b>Notices/News Ads</b>				0	0	0.0%
215	<b>Publications</b> GASB updates and manuals				0	0	0.0%
217	<b>Assoc Dues and Fees</b> Annual membership dues for the GFOA			350	340	350	2.9%
221	<b>Equipment Rental</b> Annual lease cost for Town Hall copier			4,200	4,900	4,200	-14.3%
228	<b>Audit</b> Annual Town Audit with Plodzick and Sanderson. The estimated cost is \$44,000 with \$4,400 being charged to Water Fund and \$2,200 being charged to Sewer Fund.			44,000 (6,600)	38,000	37,400	-1.6%
233	<b>Mileage Reimbursement</b> Mileage/tolls to Town business travel			350	150	350	133.3%
235	<b>Registration Fees</b>			170	160	170	6.3%
237	<b>Training</b> Fees for conferences and workshops.			100	100	100	0.0%
238	<b>Postage</b> mailings			50	50	50	0.0%
	<b>Summary</b>				122,497	122,497	0.0%
	<b>Salary and Benefits</b>				43,700	43,160	-1.2%
	<b>Operating Budget</b>				0	165,657	-0.3%
	<b>Total</b>				0	166,197	-0.3%



**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5310 Finance Administration**

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

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5320 Finance - Accounting</b>					
01-4150-5320-101-000 Fin-Acctg, Salaries FT	150,540.60	154,460.61	143,819.68	151,050.00	149,115.00
01-4150-5320-103-000 Fin-Acctg, Salaries Temp	36.93	0.00	502.64	1,844.00	1,844.00
01-4150-5320-105-000 Fin-Acctg, Salaries OT	1,531.16	849.67	435.94	0.00	0.00
01-4150-5320-108-000 Fin-Acctg, Fica	13,214.29	13,578.44	12,541.23	13,666.00	13,509.00
01-4150-5320-112-000 Fin-Acctg, State Retirement	14,008.00	15,275.64	12,633.88	16,268.00	16,060.00
01-4150-5320-121-000 Fin-Acctg, Flex Cash Benefits	23,280.43	25,941.07	22,066.02	13,790.00	25,626.00
01-4150-5320-122-000 Fin-Acctg, Ins. Benefits	14,817.12	15,284.04	15,616.06	40,672.00	16,710.00
01-4150-5320-231-000 Fin-Acctg, Meals - Out of Town	9.00	65.88	127.76	0.00	0.00
01-4150-5320-233-000 Fin-Acctg, Mileage Reim.	536.87	241.96	373.22	500.00	500.00
01-4150-5320-237-000 Fin-Acctg, Training	979.00	430.79	539.00	1,000.00	600.00
01-4150-5320-238-000 Fin-Acctg, Postage	3,136.36	2,619.20	2,851.75	3,200.00	3,000.00
01-4150-5320-252-000 Fin/Acctg, Other Prof Services	0.00	213.75	6,387.42	0.00	0.00
01-4150-5320-301-000 Fin-Acctg, Paper	2,719.72	1,736.41	1,772.50	2,800.00	2,200.00
01-4150-5320-303-000 Fin-Acctg, Office Supplies	2,376.97	3,846.03	3,248.42	3,600.00	3,600.00
<b>Finance - Accounting Total</b>	<b>227,186.45</b>	<b>234,543.49</b>	<b>222,915.52</b>	<b>248,390.00</b>	<b>232,764.00</b>

Cmdty	5320 Finance Accounting	Unit	Price/Unit	Sub TTL	FY14	FY15	% Change
1XX	<b>Salaries and Benefits Combined</b> Town Accountant, Sr. Acctg Clerk, Human Servs. Specialist, Vacation Coverage			222,863	237,290	222,863	-6.1%
233	<b>Mileage Reimbursement</b> Mileage/tolls to Town business travel			500	500	500	0.0%
237	<b>Training</b> Fees for conferences and workshops			600	1,000	600	-40.0%
238	<b>Postage</b> Mailing A/P checks (100/wk @ \$.45)			3,000	3,200	3,000	-6.3%
301	<b>Paper</b> Town Hall copier paper			2,200	2,800	2,200	-21.4%
303	<b>Office Supplies</b> \$300 per month			3,600	3,600	3,600	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				237,290	222,863	-6.1%
	<b>Operating Budget</b>				11,100	9,900	-10.8%
	<b>Total</b>			-	248,390	232,763	-6.3%


**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5320 Finance Accounting**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Doyle, Barbara	Senior Accounting Clerk	\$35,360	\$11,835	\$3,610	\$3,808	\$0	\$1,876	\$402	\$2,279	\$56,892
Labrie, Lisa	Town Accountant	\$69,638	\$1,955	\$5,477	\$7,500	\$10,840	\$533	\$680	\$12,053	\$96,623
Wilson, Kathleen	Human Services Specialist	\$44,117	\$11,835	\$4,280	\$4,751	\$0	\$1,876	\$502	\$2,378	\$67,362
	<b>Total Full Time # 101</b>	<b><u>\$149,115</u></b>	<b><u>\$25,626</u></b>	<b><u>\$13,368</u></b>	<b><u>\$16,060</u></b>	<b><u>\$10,840</u></b>	<b><u>\$4,286</u></b>	<b><u>\$1,584</u></b>	<b><u>\$16,710</u></b>	<b><u>\$220,878</u></b>
<b>TEMPORARY EMPLOYEES</b>										
Vacation Coverage	Vacation Coverage	\$1,844	\$0	\$141	\$0	\$0	\$0	\$0	\$0	\$1,985
	<b>Total Temporary #103</b>	<b><u>\$1,844</u></b>	<b><u>\$0</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>\$1,985</u></b>
<b>TOTAL 5320</b>		<b><u>\$150,960</u></b>	<b><u>\$25,626</u></b>	<b><u>\$13,509</u></b>	<b><u>\$16,060</u></b>	<b><u>\$10,840</u></b>	<b><u>\$4,286</u></b>	<b><u>\$1,584</u></b>	<b><u>\$16,710</u></b>	<b><u>\$222,863</u></b>

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5377 IT - Finance</b>					
01-4150-5377-303-000 IT - Finance & IT Other Office Supplies	1,015.00	944.48	1,039.70	1,000.00	1,400.00
01-4150-5377-411-000 IT - Finance & IT New Computers	0.00	0.00	0.00	400.00	850.00
<b>IT - Finance Total</b>	<b>1,015.00</b>	<b>944.48</b>	<b>1,039.70</b>	<b>1,400.00</b>	<b>2,250.00</b>

Comdty	5377 IT - Finance	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% Change
1XX	Salary and Benefits			0	0	0	0.0%
303	Other Office Supplies printer Cartridges for Finance and IT			1,400	1,000	1,400	40.0%
411	New Computers			850	400	850	100.0%
	Summary				0	0	0.0%
	Salary and Benefits				1,400	2,250	60.7%
	Operating Budget						
	<b>Total</b>				<b>1,400</b>	<b>2,250</b>	<b>60.7%</b>



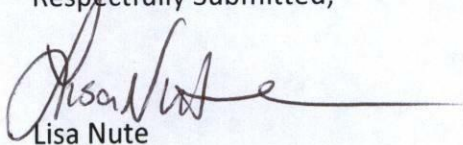
## Town of Hudson Information Technology Strategic Plan

I am pleased to present this Information Technology (IT) Strategic Plan. This plan is driven by a commitment to improve citizen access to Town government information and services, maximize the productivity of Town employees, shorten wait times for IT support, keep long-term operating costs stable, and deliver superior services. This plan provides many direct benefits to Town employees, citizens and businesses. With the support of the Board of Selectmen and Town staff, citizens will be able to register for recreation lessons and sports online, have access to additional online Town forms, check on the status of their permits, plans and inspections, spend less time on motor vehicle stops if pulled over by an officer, and access Town GIS services online.

However, this plan does not come without a price. Implementing it will require stretching staff resources even more, capital investment, teamwork, and commitment to meet ambitious goals and objectives. Nevertheless, we are confident that this plan will produce long-term results such as reducing the Town's cost of doing business, improving access to services, and generating higher satisfaction rates for citizens and staff.

We look forward to meeting this challenge and to continuing to serve the needs of the Hudson community.

Respectfully Submitted,



Lisa Nute  
IT Director

# Information Technology Strategic Plan

Prepared by:  
Department of Information Technology

DIRECTOR  
**Lisa A. Nute**

SPECIALISTS  
**John Beike**  
**Vin Guarino**

BOARD OF SELECTMEN LIAISON  
**Ted Luszey**

October 2013  
Town of Hudson  
Information Technology Department  
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## INTRODUCTION AND BACKGROUND

At the start of 2007, the Data Processing Division was reorganized into one unified IT department for Police and all other municipal government departments. Soon after, the Board of Selectmen hired an IT Director, whose initial challenge was to fill vacant positions. With a staff of two IT Specialists, John Beike and Vin Guarino, the IT Department focused its efforts on evaluating and analyzing how the Town uses technology and better supporting Town-wide Department needs.

The timing was right for developing a strategic plan, as all departments except Police were behind in technology by roughly 20 years. Computers were on a 6-8 year replacement plan with little or no thought in emergency planning and disaster recovery. Maintenance of software was not streamlined. At Town Hall alone, every operating system developed by Microsoft, both supported and unsupported at the time, was installed and being used. Multiple versions of the same applications were actively used among users, and employees were allowed to download any browser software and email client they preferred. There were no standards or policies on what would be supported for either hardware or software, except in the Police Department. The internal network at Town Hall was sub-standard. Multiple slow network hubs were being used incorrectly. Printers were using protocols that would never be used,

saturating the already congested network.

In May 2008, the IT Strategic Planning process began. The goal of this process was to assess the organization's technical resources and expenditures, articulate a vision for information and technology, identify application and technology priorities, plan for emergency outages, provide redundancy for telecommunications, data and Internet access, and define guiding principles for information and technology governance and decision making.

The IT Strategic Plan is a one-to-five-year plan, similar to a "roadmap," identifying goals and objectives and setting the future technological direction for the Town. As assumptions, organizational goals and objectives, the economy, technology, and other factors upon which this plan is based continue to change, it is necessary that it be considered as a beginning, rather than an end to our efforts to manage our organization and serve the Hudson community. This plan is a living document, which is reviewed and re-evaluated on an annual basis.

With that said, I offer a 2013 update to the Board of Selectmen and a snapshot of what the IT Department foresees a need in the next 1-5 years. This Strategic Plan is a tool to provide us guidance in fulfilling our mission with maximum efficiency. But it requires the support of the Department Heads and staff, and the Board of Selectmen and Budget Committees to assist in the

implementation and funding necessary to meet our goals.

## EXECUTIVE SUMMARY

The IT Strategic Plan sets the direction for the Town's current and future use of technology. The IT Strategic Plan is not possible without the support and guidance of the IT Department staff, Town Department Heads, Town Administrator and the Board of Selectmen. The strategic planning process involved collecting data and receiving input from Town department heads and their staff. The plan consists of goals and a forecast of where technology may be headed and can be used to improve services, cost, and/or efficiencies.

## GOALS

### Goal 1. Improve, Strengthen, and Extend the Town's Technology Infrastructure

#### FIBER OPTIC

- Rebuilding the Town's technology infrastructure was an essential element of the initial strategic plan of 2008. Since that time, a fiber optic backbone was accomplished, allowing departments speedier and more reliable intercommunication. We plan to extend the fiber optic to Robinson Road Fire, Robinson Pond, Burnshill Fire, and Benson Park. This will reduce the cost of leased lines, improve connectivity, and provide new connectivity to the Hudson Senior Center/HCTV Access Center expected to open in March, 2014. Access to modules and services at the

Senior Center from Town Hall will give the Senior Activities Coordinator the computer applications she'll need, phone call transferability, and remote support from IT. Long term, our strategy is to completely close our fiber backbone in one loop, allowing all Hudson schools, the Library, and Town Governmental Departments better disaster recovery. Network traffic would then be rerouted should a portion of the fiber optic be physically damaged.

#### SWITCHES

- Improvements to Hudson's managed switches would include load sharing, redundancy, and separate power throughout all stacks. To minimize the impact to the budget, a stack of three switches is the IT Department's recommended replacement in FY16 and FY17. This is required regardless of possible future use of services in the Cloud. I recommend paying for these replacements from the IT Capital Reserve Fund and increasing its balance with funding that may be available at the end of each fiscal year. A replacement stack of three Netgear Prosafe 48 port managed switches and necessary stacking kit is between \$11-\$13K.

#### INTERNET CONNECTIVITY

- With the recent interface of Google Maps and Google Mobile to the Police Department's public safety software, *Perform*, we are quickly approaching saturation on our connectivity to the Internet. As we take advantage of more and more web-based applications, there is a need to upgrade our access to the Internet. A short term solution is the

addition or upgrade to a T-3. This is \$1,250 per month with a \$500 installation fee. A long-term solution would be to re-evaluate the Joint Dispatch Committee's recommendation for Microwave transmission.

#### GIS

- Thanks to the work of a team consisting of the Assistant Assessor, Town Planner, Town Engineer and IT personnel, and with the support of the Planning Board and Board of Selectmen, our current web interface to the Hudson Geographic Information System (GIS) is being updated to enable citizens and Town staff to produce maps online and analyze information in a more up-to-date spatial format. Furthermore, we will be one of only a small number of municipalities in NH to include the use of mobile connectivity for our users.

- The Fire Department will use new mobile GIS applications and additional tablet technology to enhance public safety. We have partnered with a local company, Zco, to provide our Fire personnel use of this developer's PublicEye® application. It is a notification system that ties in social media and GIS with the department's calls for service. This application offers the opportunity to collaborate quickly with other communities during an event or call for service. We will evaluate and test this system with Fire and consider expanding its use to our Police Department. Zco only offers this application to run on *Apple* products. We anticipate citizens benefitting from PublicEye® with a safer community.

#### SENIOR CENTER CONNECTIVITY

- Connect the new telephone system slated for the future Senior Center/HCTV Access Center with the Town's existing equipment. This will allow connectivity from that facility to Town Hall and Police for direct four-digit dialing, call transfers, and IT maintenance. Citizens will benefit by not having to redial a phone number if they reached the wrong department for assistance. Staff will benefit due to a greater capability and quicker handling of calls.

#### **Goal 2. Develop IT Organization and Staff Structure**

- IT staff development, workload and employee retention are a major focus. Many additional responsibilities have been added to our current staff of two IT Specialists and one IT Director since 2007. Ticket counts have gone up since collecting that data. As importantly, a look at closure times for a majority of calls for service are not ideal. Some tickets have been open for more than 12 months and is the major focus for improvements.

The main reason we have a larger work load today is that employees require and rely on technology more than they did even just 5 years ago. Since the time that IT functions were consolidated in 2007, there have been tremendous changes in Hudson's use of technology. Email was brought in-house so all departments could communicate on one platform; Applications were added to automate Code Enforcement, Building Permits, Sewer and Water Utility billing, and Animal Control Licensing; A direct link was interfaced with the State of NH Dept of Motor Vehicles for added services to our citizens; Networking was improved for

intercommunication between all departments, 11 Town-owned buildings and 5 remote sites; Processes were changed so departments can collect funds through Cash Receipting rather than with manual receipts (discussion has already begun to include Recreation in this process as well in the next one to two years); The process of compiling and printing tax bills was streamlined to empower the Assessing and Town Clerk users to not rely on IT customization; Document Imaging was added with a user-friendly application that allows ALL departments to reap the benefits of a searchable database of town-wide electronic documents; Information kiosks were added in Community Development and Assessing for public use; A web site was rewritten with the ability for in-house personnel to post their department-specific data in a user-friendly way; and mobile units were increased for field workers in Fire, Community Development and Assessing.

Physical and infrastructure changes have also affected calls for support. Combining domains, renovating dispatch centers, and the movement of personnel have increased workloads in the past few years. In the next 12 months, we will be focusing on a renovation and relocation of the IT Department to 39 Ferry Street, as well as the opening of the Senior Citizen Center this coming March with installation of phone, network, security systems, and necessary computer equipment.

One new position, a help-desk support tech continues to be my

recommendation to meet the increasing demands from departments and to maintain and improve service levels. It is important that we bring a low-end tech on board who can be mentored and brought up to speed on the cyclical and daily processes of the IT Department before we experience potential retirements. A quote of outsourced Help Desk services showed that we would require additional licensing costs for the vendors' remote entry access to our network and inventory, along with the cost of the help desk service. Our inventory system is currently a free web based application. In addition, outsourced personnel were limited on what they could do remotely. A hands-on tech is still required to look at physical problems with printers, workstations, and the like. Though we have sought and used college interns in the past, we were unable to attract any students this past Spring/Summer. For the students I was able to compare, Hudson was paying \$14 an hour with limited hours, while other companies they chose over us were offering \$18 for the entire summer and during their winter/spring breaks. Interns are both a blessing and a curse, however. By the time we are able to mentor and train new students to where they are now able to work within our environment without continued interruption on our part, their 150 hour obligation for school in the spring has been met and they move on to full time jobs. The success of each of our past Interns has been 100% employability and they have not been available to continue on with us for the summer.

The IT Specialists handle approximately 127 calls for service each month for help desk support alone. In addition, the IT Director handles an additional 58 calls and handles all clerical tasks, inventory, and other tedious tasks that take away from process analysis and other work. Both averages are over 25 months of data.

- The IT Department will periodically evaluate the effectiveness of the services it provides to internal and external customers through the use of surveys and performance measures.

### **Goal 3. Improve Cellular Coverage for Mobile Units**

- The majority of the Police Department's 14-unit fleet of mobile computers is connected by 3G technology. As Verizon has added more 4G towers, we have seen a decrease in reliability and an increase in dead spots throughout our 31 square miles of Town coverage. Within the next two years, the entire fleet of modem cards will need to be replaced with their 4G counterpart. This will be a cost of approximately \$700 per modem card (QTY 13 required) and we are currently testing the 4-G replacement with good preliminary results. A dual antenna is an associated cost to take advantage of the full LTE speed. This \$200 cost will be made part of the fit-up costs in Chief Lavoie's motor vehicle account.

- Decrease officer time on motor vehicle stops by incorporating Tri-Tech's electronic licensing scan software to their IMC Perform application. Citizens will benefit with a shorter stop when

pulled over and officers will be safer by minimizing their time in moving traffic.

- Inspectors and other field staff will have access to the Town's permit system to update inspections and process permits remotely with mobile computers or Panasonic tablets.

### **Goal 4. Empower and Educate Technology Users**

- Computer training is essential to empower users and give them the necessary skills to adapt to all the changes in technology this plan addresses.
- A third Intranet site will be developed to share and publish information within the Town for all staff with computers. The site will include an employee phone and photo directory, personnel policies, online forms, employee notices, health and dental insurance options, and Web-browser based GIS access. Short training videos will also be available for new-employee or refresher training, or to introduce new technologies.

### **Goal 5. Extend and Enhance Town Services to the Web**

- Currently, residents are able to register their dogs online. Additional services by Invoice Cloud this year will include paying for water and sewer utility bills and tracking and paying tax bills. Future enhancements will include registering and paying for recreation classes, applying for and tracking the status of permits, registering motor vehicles, and paying parking tickets.

- Additional commonly used forms will be made available on the Town's Web site for paper-free submission.

- We will assist Administrator's Office staff in linking social media accounts to the home page of Hudsonnh.gov.

### **Goal 6. Increase Replacement Cycles of Desktops & Peripherals**

- For the past seven years, the IT budget has been flat at the request of the BOS. However, many savings have been realized due to money saved by the IT Department staff. Unfortunately, saved funding through a return on investment (ROI) was given back to the Town and not allowed to be reinvested back into additional technology improvements for added ROI.

With the rising costs of software maintenance and supplies, and a flat or decreased bottom line for several years, replacements have gone off cycle. There is no longer enough money at the end of the fiscal year to replace all the oldest PC's, laptops, and printers. Rather than a 5-year replacement plan for PC's, we are up to six years. Going further off schedule is not a recommended practice and in order to bring the schedule back to a 5-year plan, the Capital Reserve Fund was reduced in line item 5330-450. An over expenditure in accounts like our "Equipment Repair Parts" (5677-325) and "Small Equipment Repairs" (5330-203) are a direct result of keeping equipment too long. Printers are not replaced until they have actually become unusable. This does not allow for proactive replacements and

redistribution before a user or citizen experiences down time and inconvenience. An example of this is the bills printer, which is crucial to print the millions of dollars of revenue for our Town. Though the cost was minimal and was being shared with Water and Sewer Utility accounts, it was not allowed as a budgeted item. Instead of having the printer potentially die in the middle of a tax bill or water printing, a replacement came out of the IT bottom line and two PC's that were next in line did not get replaced.

- We are exploring the cost of rugged Panasonic tablets to see if they may be a cheaper solution to the rugged Toughbooks currently used in the marked vehicles of the Police Department. Toughbooks have gone off schedule. Rather than 4 toughbooks last year, we could only afford to replace 3. This year, we only have enough to cover 2. Toughbooks we will now be on an 8 year replacement cycle.

### **Goal 7. Replace Core Equipment and Upgrade Software**

- The server replacement schedule is on average, one per year, with the average cost of a server being \$5K. Storage purchased in 2013 is estimated to carry our current and future storage needs for the next 5 years. I would recommend adding \$7 to \$8K to the IT Capital Reserve fund now in anticipation of the next SAN replacement. A comparison cost of Infrastructure as a Service (IAAS), which is the lease of infrastructure in a cloud environment was compared to ownership and can be found in more

detail on pages 12-16, the Cloud section of this report and in Appendix A. Since technology costs change year to year, this will require a re-evaluation every budget season to ensure we take advantage of any savings that may present themselves as technology advances.

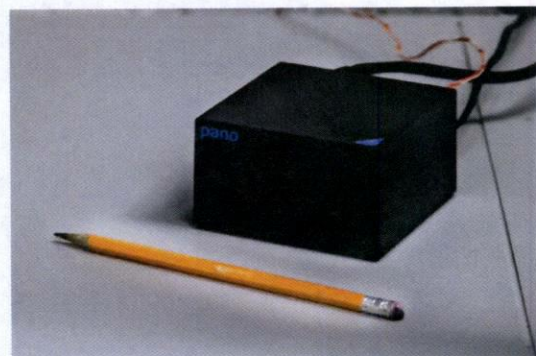
- There continues to be a need to upgrade the cameras at the police facility from analog to digital. Though we have a maintenance contract with Pelmac, they no longer support this old technology. Once equipment fails, they will loan us the necessary digital video recorder (DVR) through the life of their annual maintenance agreement. We will be expected to pay for that equipment by the end of that agreement, or not have our contract renewed. The cost for this today is \$36,565 and there has not been funding allocated at the end of either FY13 or FY12 for this purpose.

- There is no software upgrade scheduled in FY15 for Office applications. We anticipate a Microsoft Office upgrade (or other solution) in the next 3-5 years. The IT Capital Reserve fund in 5677-450 was intended for this purpose but has been reduced to just \$3,000 due to the need to cover obligated expenses in other line items. A comparison cost of owning the Microsoft license for an Office upgrade versus leasing Software as a Service (SAAS) in a cloud environment will be compared to find the best scenario for Hudson.

- We will need to upgrade our Pervasive software to vs 11 for all Town Hall,

Highway, and Recreation users (30 licenses). The cost for this is \$3,000 and will come from our Capital Improvements account this fiscal year with the approval of the Board of Selectmen.

- Virtual desktops have been in place as a means to save money on PC replacements, as well as streamline and simplify the maintenance at remote sites and for the users doing basic computer tasks during their daily work. We have been using Zero Client devices with mixed results. Though upgrades and other maintenance have been streamlined, and the cost of each device is about half that of a traditional PC, this technology has not proven to be a good solution for users requiring video-intensive applications such as Google Maps or reviewing footage from crime scenes, booking procedures, and HCTV video. We will be seeking an alternate solution using thin client technology instead and are investigating other alternatives now. All replacement systems in FY15 have been budgeted at the average PC cost of \$850.



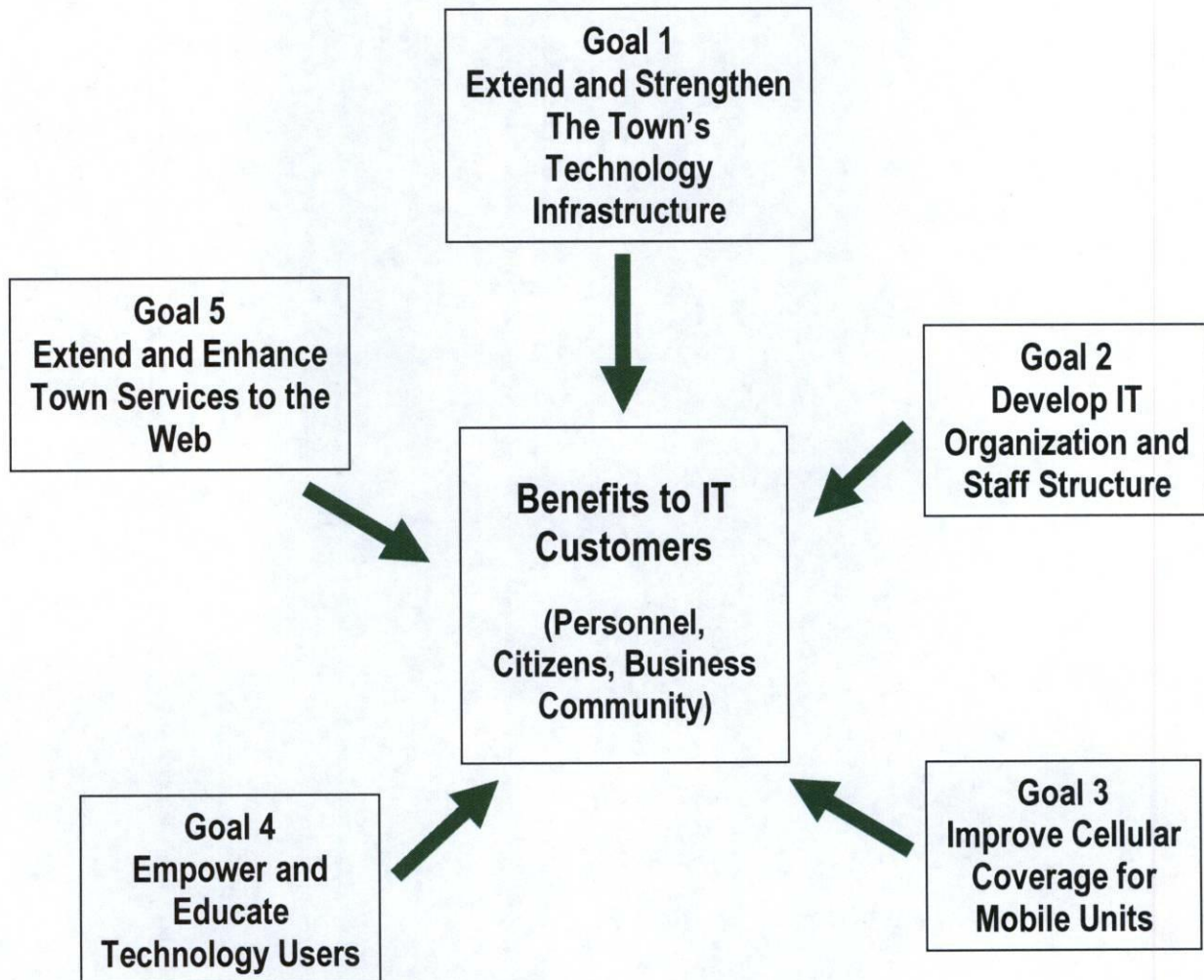
*This Zero-client device by Pano, Inc is used for approximately 40 employees in place of traditional PC's.*



### BENEFITS TO CITIZENS PERSONNEL, & THE, BUSINESS COMMUNITY

The Town's one to five-year IT Strategic Plan may appear to have an internal focus; however, the primary purpose for the plan is to help departments improve service delivery. Overall, Hudson citizens and businesses will benefit from

the IT Strategic Plan with improved access to public information and services and more convenient choices for conducting business with the Town. The following chart summarizes some of the benefits that citizens and businesses of Hudson will experience in the future through the accomplishment of the seven IT Strategic Plan Goals.



## **IT MISSION, SUPPORTED, SYSTEMS AND REVIEW OF IT CUSTOMERS**

### **Mission**

The IT Department is dedicated to delivering accurate, timely, and secure information through computer systems, telecommunications systems, and the Internet. The department strives to implement technology to improve the efficiency and quality of services the Town provides to its departments and citizens.

### **Systems Supported**

The network environment consists of approximately 124 PCs running in a Microsoft Windows environment. The Town has a wide area network (WAN) made up of 9 local area networks (LAN) physically connected by fiber optic and copper. In addition, we have 9 Virtual Private Networks (VPN) through the Cloud. We address more on this topic on pg 12, "Cloud Services".

There are roughly 30 virtual guest servers running our applications such as SQL, SQL Express, Munismart, Assesspro, Police and Fire IMC, IMC Mobile, Radio IP, GIS, Web Server, Arc Server, Exchange, Active Directory, Prowatch, PowerDMS, Content Central (doc imaging), etc.

All users of the Town's network have Microsoft Office 2007 for e-mail and calendars/scheduling, Internet Explorer, access to the Document Imaging System, Munismart for payroll, budgets,

Cash Receipting and Purchasing, and our GIS Interface.

Additionally, each Department has specialized software that pertains to their function only: Assesspro and WebPro in the Assessor's Office; Utility Billing in the Water and Sewer Departments; AutoCAD/Civil 3-D in Engineering; and multiple applications in the Fire, Police, Highway, Finance, Community Development and IT Departments; and Property tax module, Animal Licensing, and Vital Records in the Town Clerk's Office.

Additional specialized applications are used by smaller groups of staff including Recreation Sports scheduling software, Highway fleet maintenance, Volvo/Mack Truck Premium Tech (a tool to diagnose and repair mechanical systems on the newest dump trucks. This software provides Highway savings on towing and maintenance costs), Traffic Accident Reconstruction software, Evidence bar coding, Asset tracking, Hindsight (Dispatch call recording), Telestaff (Fire scheduling), automatic Paging, dictation software, etc.

Printers are all automated and assigned through a domain Group Policy or login script by user or computer. Upon installing a new model printer on the network, drivers are loaded once on the print server for use by all employees. Printers of like make and model are purchased as replacements are required so that old printers may be used for parts. This also allows us to practice a

Just in Time (JIT) inventory policy to lower our overhead costs of cartridges.

### **The IT Department's Customers**

The IT Department's internal customers are approximately 200 employees within each of the 12 departments, as well as a number of volunteers from 14 different Boards and Committees, the Trustees of the Trust Fund, Checklist Supervisors, and the Town Attorney who use Town systems and information, or require IT support. The IT Department does its best with the time they have, to inquire about the business of each of our internal customers and their processes. The goal is to gain a better understanding of how departments use technology – or could be using technology—and therefore, better enabling the IT Department to assist departments in achieving their mission and goals.

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### **Cloud Services**

The rapid growth in virtual systems in public or private "Cloud" environments is an important trend transforming the way individuals and organizations access and share their data. This has been a profitable endeavor for many established companies like Amazon.com, HP.com, and Rackspace.com., as well as a large number of startup companies. In fact, there are so many Cloud choices today and different types of services, that it is difficult to compare apples to apples.

Adequate bandwidth for these technologies is required for the push and pull of data. To move all or a

significant portion of our applications to a cloud environment would necessitate significant cost to the Town of Hudson for adequate connectivity (leased lines through Bayring, Fairpoint, or other Internet Service Provider [ISP]). The cost of just one line is \$1,250 per month with a \$500 install. To compare the speed of this leased line at 50 megabits per second (mbs) with the speed of our internal fiber optic network at 1000 mbs (1 gigabit per second [gbs]), we would require twenty lines to get the same speed we currently have with Town owned fiber optic. Capital investment such as more robust routers, firewalls and cloud infrastructure servers to make the change in our current infrastructure would be a cost we would have to explore. As more options for Cloud web based applications become available and make sense for us to adopt, the more bandwidth we will require to access the applications through the internet. We need to prepare ourselves and I would recommend adding funding now to the IT Capital Improvements account, 5330-450 for this purpose. We are already seeing saturation in our bandwidth to support current VPN's (Virtual Private Networks) – systems accessed through the Internet. There is discussion that the State of NH may be doing away with their T-1 connections in our dispatch centers and relying on each community instead to support connectivity to their private cloud.

### **Cloud Service Types**

There are primarily two types of clouds: Public and Private (Hybrid would be a combination of the two). Furthermore,

private clouds can reside in-house like Hudson's is, or a business could lease a private cloud with a third party like Rackspace.com or Peakcolo.com. A private co-located cloud would consist of dedicated servers and storage so other companies wouldn't be sharing the same space. It is considered a more secure option as far as Cloud services goes.

The Town of Hudson is running a private cloud in-house. This allows us to meet Federal guidelines with Town employee fingerprints on file for any personnel maintaining criminal and State data. A

private cloud in-house has been a cost effective way for Hudson to do business. Our initial start up cost was lessened with the assistance of a US Dept of Energy grant in the amount of \$35,750. In addition, IT Specialist Vin Guarino was able to negotiate an upgrade in disc size from Dell in exchange for them not having to send service personnel onsite to rebuild our SAN due to a bug they had in their firmware. This equated to about a \$10,000 savings in free storage space for us and Vin was able to rebuild the system himself in less than a day's work.

**Private Clouds**

The Town did realize tremendous cost savings by us adopting private cloud technology (virtualization). Though initial startup costs can be prohibitive for many communities, the IT Department took advantage of a US Dept of Energy Grant that allowed us to put the majority of the system in place without tax dollars. We were able to show a 50% or better reduction in energy by using software to virtualize servers. In the process, we reduced our hardware from 9 servers to 3 in Town Hall, and 6 servers to 3 in the Police Department.

**PRIVATE CLOUD IN-HOUSE (CURRENT SCENARIO)**

**Advantages - Disadvantages**

**IN-HOUSE PRIVATE: ADVANTAGES**

- Cost effective
- Secure data
- Good Disaster Recovery
- Redundancy in case of equipment failure
- HIPAA Compliant
- Meets Federal Guidelines for LE Records
- Quick turn-around for data restores
- Quick response-Emergency support calls

**IN-HOUSE: DISADVANTAGES**

- Systems lost if both Town Hall and Police go down at same time (Major disaster)

**OUTSOURCED PRIVATE CLOUD (SEE PEAK AND RACKSPACE QUOTES)  
Advantages - Disadvantages**

**OUTSOURCED PRIVATE: ADVANTAGES**

Redundancy if both Town Hall and Police facilities go down at same time (major disaster)

**OUTSOURCED PRIVATE: DISADVANTAGES**

Recurring leased costs  
 Expected fiscal increases  
 No savings in Hudson employee workload  
 Increase in Hudson workload to implement  
 Unknown staff access Hudson data  
 Unknown skill set of outsourced staff  
 Does not eliminate current need for equip  
 Requires additional network bandwidth at a large recurring cost

**Public Clouds**

There are three types of public cloud services. They are IAAS, SAAS, and PAAS. The IT Department continues to research current costs and emerging technologies in the Public Cloud, comparing what we are currently providing our customers, with the leased "Cloud" alternatives. We continue to find that the Town of Hudson is getting the best bang for their tax dollar with Town-owned equipment running applications over Town-owned fiber optic, stored on Town-owned storage devices (SANS).

**PUBLIC CLOUD  
Advantages - Disadvantages**

**ADVANTAGES**

Less in-house equipment investment  
 Disaster recovery  
 Redundancy in case of equipment failure

**DISADVANTAGES**

Recurring leased costs  
 Expected fiscal increases  
 Increase in workload to implement  
 Unknown employees with access  
 Unknown skill set of staff  
 Does not meet Fed Guideline for LE Rcds  
 Not necessarily HIPAA Compliant  
 Requires additional network bandwidth at a large recurring cost

**IAAS – Infrastructure as a Service**

This is the business of leasing all servers and storage from an outside vendor. We would need to maintain our own switches and infrastructure to remote out to the Internet, as well as increase network bandwidth. We would also keep internal servers running all

virtual desktops (3 servers and SAN). Costs were acquired from three companies: Amazon, Rackspace, and HP. We gathered costs for the annual subscription to run our applications on a third party's hardware. This does not reduce workload for our current staff—it would increase the workload substantially initially while we rebuild all four physical servers and all 30 virtual guest servers with each application, and test each for reliability. Then our current work of backing up all applications, upgrading each of those applications when necessary, addressing bugs or corruptions to the applications when they occur, and assisting users when necessary during the use of those applications would all continue as they do today.

To compare cost, we tallied the replacement costs (today's dollars) of each of our servers over 6 years, added the cost of a replacement SAN every 5 years, and looked at the cost of hardware maintenance which would no longer be required on an annual basis. We are not able to omit the cost of VCenter as long as we use virtual desktops and run any applications that don't have an adequate counterpart in the Cloud. The Library also uses our enterprise license. Microsoft operating systems, application licenses and software support fees were not considered, as those are still our responsibility in the IAAS model.

As the chart in Appendix A shows, it is extremely costly to lease equipment in the cloud. In addition, the Town must first lease T-3/fiber lines for additional bandwidth. Our current connection to the Internet is only adequate for the small amount of Cloud software services (see SAAS below) we currently use, and as I have already stated, we are already experiencing saturation. To have all users accessing all servers/applications over an appropriate bandwidth will be an exorbitant cost to Hudson and is one of the main reasons the IT Director has not found the IAAS model to be a better alternative for us today. Full quotes of the vendors researched are available upon request. Only a summary of those costs have been included in Appendix A.

#### **SAAS – Software as a Service**

This is software used over the Internet where users pay a subscription fee to use it. The cost of the license is rolled into the monthly subscription. This does not reduce IT staff time of backups and calls for support from users, as we would still be responsible for the backup of each application, a restore when necessary, database management, and upgrades to most applications. When it is time for us to update or change our Office software, we will compare the cost of Microsoft's Office 360 and other options that may be available. The IT Department currently uses a handful of public cloud applications (SAAS): the Fire Department's Emergency medical reporting (State of NH funded), Online billing (*Invoice Cloud, account 5077*), off-site backup of crucial data (*Live Vault, account 5330-269*), and I Am Responding (Fire monitoring pd by Litchfield), WebPro (5477-269), and quarterly or monthly reporting services (QTY 6-8) used by the Town Clerk, Finance, and Assessing Departments and paid for by Citizens Bank, and State or Federal agencies.

**PAAS -- Platform as a Service**

Typically for application developers, this is the hardware, operating system, programming language, database, and web server hosted in the cloud. This was not considered or compared to our environment.

**REASONS TO OUTSOURCE**

I read an interesting article by Jack Wallen this past March that talked about 10 reasons to outsource to a private cloud, and 10 reasons why you should build your own cloud. It confirmed that we are on the right track in Hudson. The rule of thumb is, if you can't provide failover for your private cloud or environment, if you don't have something like an Energy Grant to help with the initial cost of setup, if you don't have security in place to keep your data safe, if you don't have adequate access and infrastructure between buildings, and you don't have adequate power to run a data center, then one should consider outsourcing in the cloud. This is not the case in Hudson. We already have cost effectively put these things in place, we have a reliable generator, Town-owned fiber optic that we pay ZERO recurring monthly costs to maintain, and experienced personnel who are our most important assets and have provided our Town with the best bang for their buck. Hudson's private cloud offers true flexibility, unlimited sync speed, and full control over our juvenile data, criminal records, citizen's utility records, and medical/HIPAA protected reports.



*Hudson's Private In-House Data Center consisting of redundant servers, SAN, phone and data traffic over a fiber optic backbone, along with the Library's off-site backup.*

## **IT STRATEGIC PLAN MATRIX AND TIMELINE**

1. Improve, strengthen, and extend the Town's technology infrastructure
2. Develop IT organization and staff structure
3. Improve Cellular Coverage for Mobile Units
4. Empower and educate technology users
5. Extend and enhance Town services to the Web
6. Increase replacement cycles of desktops and peripherals
7. Replace core equipment and upgrade software

The matrix (see Appendix B) is designed to outline the one-to five-year IT goals, time frame, today's cost for FY15 goals, and fiscal year affected. I would urge the Board of Selectmen to add funding to the IT Capital Reserve Fund at the end of each fiscal year as an option to prepare for upcoming replacements and Internet connectivity requirements.

## **CONCLUSION**

Technology changes at a rapid rate. It is difficult to predict what new technologies may emerge within five years that would present an opportunity for more Return on Investment (ROI)—the world of technology is uncharted. Therefore, this IT Strategic Plan containing measurable goals and objectives is a living, working document which will undergo regular evaluations and updates. We will continue to watch trends and explore opportunities that streamline processes, save employees time or provide better services for Hudson.

Many of the goals listed here will require funding in FY15 and beyond. We cannot expect to improve services, stay on top of software upgrades, meet our contractual obligations of software maintenance increases, or take advantage of new opportunities that can improve services or efficiencies if we don't provide funding to back those plans and goals. I am asking for the support of the Board of Selectmen and Budget Committees to assist us in providing Hudson with the best services possible.

Currently, I believe we strike a good balance between leading edge technology, and cost-effective resources and technology. We continuously look for areas of improvements and work proactively where limited budgets allow. I would like to extend my appreciation to the Board of Selectmen and Budget Committees for their anticipated support of our goals.



Current Cost of Equipment Ownership (Servers, Storage)									
Location of Data Center:		12 School St and 1 Constitution Dr (Redundant) Hudson, NH							
	QTY	Unit cost	FY15 Year 1	FY16 Year 2	FY17 Year 3	FY18 Year 4	FY19 Year 5	FY20 Year 6	TOTAL
Servers	4	5,000	5,000		5,000		5,000	5,000	20,000
TH SAN	1	30,000					30,000		30,000
PD SAN	1	30,000						30,000	30,000
SAN Support	1	2,300	2,300	2,300	2,300	2,300	2,300	2,300	13,800
Vmware/vCenter Lic	8	3,000	24,000						24,000
VMware Support	8	600	4,800	4,800	4,800	4,800	4,800	4,800	28,800
vCenter Support	1	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000
<b>Total to Own Our Private In-house Cloud</b>									<b>\$152,600 (4 Servers, 68TB Storage)</b>

Lease Costs of Co-location Vendors									
Capital Costs of Adequate Internet Bandwidth Not Included									
Vendor:		PEAKcolo.com							
Location of Data Center:		Chicago, IL							
	QTY	Unit cost	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	TOTAL
Monthly Recurring Fee	12	10,107	121,284	121,284	121,200	121,200	121,200	121,200	737,475
One-time Setup	1	8,300	8,300						8,300
T-3 Connection to Cloud	12	1,250	15,000	14,400	14,400	14,400	14,400	14,400	87,000
One-time setup for T-3	1	500	500						
Router									
<b>Cost Over Six Years</b>									<b>\$832,775 (3 Servers with 18TB Storage)</b>
Vendor:		Rackspace.com							
Location of Data Center:		Chicago, IL							
	QTY	Unit cost	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	TOTAL
Monthly Recurring Fee	12	14,800	\$177,600	177,600	121,200	121,200	121,200	121,200	\$854,800
One-time Setup	1	65	\$65						\$65
T-3 Connection to Cloud	12	1,200	\$14,400	14400	14400	14400	14400	14400	\$86,400
Router									
<b>Cost Over Six Years</b>									<b>\$941,265 (6 Servers with 8TB)</b>

IT STRATEGIC PLAN MATRIX AND TIMELINE								
Item	Associated Goal	Technologies Listed in Goals	FISCAL YEAR					Fiscal Year 15 Associated Cost
			FY15	FY16	FY17	FY18	FY19	
1	1	Fiber Optic			X			
2	1	Switch Replacements - TH		X				
3	1	Switch Replacements PD	X	X	X			Add \$11K to CRF
4	1	Fire Tablets	X					5777-411
5	1	Sr. Ctr Connectivity						5877
6	1	Sr. Ctr Phone Networking						5877
7	1	T-3 or other Internet Connectivity	X					\$15,500
8	3	G4 Modem - Mobile Wireless VPN's	X	X				\$700 ea. (13 TTL)
9	3	Electronic License Scan			X			
10	6	Replacement Desktop PC	X	X	X	X	X	5777, 5677, 5330-411
11	6	Replacement Printers (4)	X	X	X	X	X	5777, 5677, 5077, 5330
12	7	Replacement Server	X		X		X	5330-411
13	7	Replacement Storage Devices*	X	X	X	X	X	Add \$7K to CRF
14	6	Replacement Toughbooks (HPD)	X	X	X	X	X	5677-411
15	7	DVR/Digital Security Sys Upgrade (HPD)	X	X				Add \$18K to CRF for 2 yrs
16	7	Office Upgrade			X			
17	7	O/S Upgrade				X		
18	7	Pervasive Software Upgrade						\$3K-FY14 CRF
19	7	Alternative virtual client technology		X	X	X	X	

\*Newest technology trends indicate that hardware will continue to get cheaper and have a smaller footprint, while capacity increases. We will explore a change in technology for the best solution with taxpayers in mind when SANS are due for replacement.



# TOWN OF HUDSON

## Information Technology Department



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

Date: October 2, 2013  
To: Steve Malizia, Town Administrator  
From: Lisa Nute, IT Director  
Re: FY15 Proposed Budget

Attached is my proposed budget for the 5330 cost center for fiscal year 2015.

To meet software maintenance contractual obligations and keep hardware replacement schedules on track, the Capital Reserve Fund has been decreased.

I would ask that the Board of Selectmen consider bringing line item 450 in cost centers 5677 Police and 5330 IT back up to \$5,000 and \$16,000 respectively.

A separate document has been prepared for the Board of Selectmen to accompany this budget. It is the Hudson Information Technology Strategic Plan, which outlines the organizational goals for the next one to five years. I look forward to the opportunity to discuss these goals and their implementation.

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5330 Information Technology</b>					
01-4150-5330-101-000 IT, Salaries FT	252,018.32	263,057.35	261,313.00	244,373.00	244,373.00
01-4150-5330-103-000 IT, Salaries Temporary	0.00	5,813.50	0.00	0.00	0.00
01-4150-5330-105-000 IT, Salaries OT	3,498.54	822.95	693.00	1,155.00	1,155.00
01-4150-5330-108-000 IT, Fica	20,603.75	21,198.98	20,637.99	19,921.00	19,760.00
01-4150-5330-112-000 IT, State Retirement	23,476.46	22,378.22	21,658.22	26,443.00	26,443.00
01-4150-5330-121-000 IT, Flex Cash Benefits	18,343.11	12,462.58	12,571.05	12,258.00	12,774.00
01-4150-5330-122-000 IT, Ins. Benefits	20,086.86	30,944.92	30,774.00	31,540.00	30,086.00
01-4150-5330-202-000 IT, Small Equip Maint	0.00	126.65	0.00	0.00	0.00
01-4150-5330-203-000 IT, Small Equip Repairs	1,944.91	1,405.55	7,052.80	1,800.00	2,200.00
01-4150-5330-204-000 IT, Lg Equip Maint	4,620.00	8,130.00	9,341.43	8,200.00	9,350.00
01-4150-5330-208-000 IT, Telephone	6,928.59	5,871.71	9,107.88	11,500.00	10,200.00
01-4150-5330-215-000 IT, Publications and Subscriptions	1,495.00	7,929.58	9,818.79	6,150.00	12,290.00
01-4150-5330-219-000 IT, Damange Settlements	700.00	850.00	0.00	1,000.00	1,000.00
01-4150-5330-233-000 IT, Mileage Reim.	218.47	263.12	77.41	350.00	280.00
01-4150-5330-237-000 IT, Training	2,293.56	917.00	7,088.75	3,600.00	3,500.00
01-4150-5330-252-000 IT, Outside Service	4,917.00	1,083.50	870.00	6,376.00	3,500.00
01-4150-5330-269-000 IT, Software Mtce	37,483.71	40,322.77	35,004.22	36,400.00	36,400.00
01-4150-5330-301-000 IT, Paper	0.00	0.00	0.00	150.00	100.00
01-4150-5330-303-000 IT, Office Supplies	5,190.85	3,945.91	5,351.28	5,500.00	5,500.00
01-4150-5330-380-000 IT, Building Fit-up	0.00	0.00	10,000.00	0.00	0.00
01-4150-5330-403-000 IT, Small Equip	699.48	42,351.77	1,506.20	5,700.00	2,600.00
01-4150-5330-411-000 IT, Computer Equip	10,606.75	0.00	5,218.22	5,500.00	14,350.00
01-4150-5330-412-000 IT, Software	1,146.56	300.00	2,237.59	4,000.00	0.00
01-4150-5330-450-000 IT, Capital Reserve Fund	18,000.00	18,000.00	16,000.00	16,000.00	13,200.00

FY15 Dept Head Budget  
Town of Hudson, NH

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	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
Information Technology Total	434,271.92	488,176.06	466,321.83	447,916.00	449,061.00

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Cmnty		5330 Information Technology Department	Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
			Unit	Unit Price				
1XX		<b>Salary and Benefits</b> IT Director and 2 IT Specialists			334,591	335,690	334,591	-0.3%
203		<b>Small Equipment Repairs</b> for printers, PCs and equipment not covered by maintenance agreements			2,200	1,800	2,200	22.2%
204		<b>Large Equipment/Hardware Maintenance</b> for SMS maintenance on crucial Windows servers Support on EqualLogic Storage Device			3,760 5,590	8,200	9,350	14.0%
208		<b>Telephone/Telecommunications</b> Phone related service (currently no contract for hardware or software support)			6,200	11,500	10,200	-11.3%
	R	Replacement Phones, handsets for 10 facilities when broken (appx 140 phones total)			800			
		Cell phone usage for staff of 3--data communication for 24/7 response.			3,200			
215		<b>Publications and Subscriptions</b> FIOS Internet and IPs Easy DNS, SSL Cert, serescnet and hudsonnh.gov domain renewal Veritas Backup subscription- upgrades & support Anti-Virus subscription Increases not covered with level funding	12	306	3,672 800 900 3,900 3,018	6,150	12,290	99.8%
219		<b>Damage Settlements</b> Deductible for equipment loss that qualifies for insurance coverage			1,000	1,000	1,000	0.0%
233		<b>Mileage Reimbursement</b> for employees using own vehicles for in-service training & on-site support between facilities			280	350	280	-20.0%
237		<b>Training</b> Tri-Tech Symposium, technical training at State pricing where available;			3,500	3,600	3,500	-2.8%
252		<b>Other Professional/Outside Services</b> IT consultation when necessary for Computer Science Intern- 30 hrs/wk for 16 wks	8 480	125 16	1,000 7,680	6,376	8,680	36.1%
269		<b>Software Maintenance</b>				36,400	36,400	0.0%
	C	For maintenance on all modules in Munismart software including Prop Tax, Dog Lic, MotorVeh, Payabl/Recvbls, Cash Rcpt, Payrl, PO, Bud, Wclfr, Asset, Ledgr, Remote, Permits, Uti;ity, CodeEnf			28,000			
	C	Live Vault off site backup			1,200			
	C	for Town ESRI maint;			2,000			
	C	for Adamero Content Central (Doc Imaging) Maint;			1,900			
	C	VMWare for Town Hall virtualized servers			3,300			

Cmnty	5330 Information Technology Department	Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
301	<b>Paper</b> For letterhead, business cards and envelopes			100	150	100	-33.3%
303	<b>Other Office Supplies</b> for computer & office supplies, including printer cartridges, DVD's, cables, fiber connectors			5,500	5,500	5,500	0.0%
403	<b>Small Equipment</b> Hardware parts when PC's not covered under maintenance fail			2,000	5,700	2,600	-54.4%
	R Replacement printer cycle			600			
411	R <b>Computer Equipment</b> to replace oldest PC's on a 5-yr rotation schedule (54 sys using avg cost). Includes 3 yr warranty (For Police and Fire inventory--see 5677 and 5777 accounts); Town-wide inventory= 125 physical client devices	11	850	9,350	5,500	14,350	160.9%
	to replace oldest server in cycle	1	5,000	5,000			
412	<b>Computer Software</b>				4,000	0	-100.0%
450	ROI <b>Capital Reserve Fund</b> Ongoing Fiber Optic for ROI and disaster recovery; replacement switches Funding for next O/S upgrades across network			8,020	16,000	8,020	-49.9%
	<b>Summary</b>						
	Salary and Benefits				335,690	334,591	-0.3%
	Operating Budget				112,226	114,470	2.0%
	<b>Total</b>				<b>447,916</b>	<b>449,061</b>	<b>0.3%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5330 Information Technology**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Beike, John	IT Specialist	\$80,080	\$0	\$6,126	\$8,625	\$13,502	\$1,031	\$735	\$15,268	\$110,099
Guarino, Vincent	IT Specialist	\$80,080	\$0	\$6,126	\$8,625	\$12,795	\$533	\$735	\$14,063	\$108,893
Nute, Lisa	Director of IT	\$84,213	\$12,774	\$7,419	\$9,070	\$0	\$0	\$755	\$755	\$114,231
	<b>Total Full Time # 101</b>	<b>\$244,373</b>	<b>\$12,774</b>	<b>\$19,672</b>	<b>\$26,319</b>	<b>\$26,297</b>	<b>\$1,564</b>	<b>\$2,225</b>	<b>\$30,086</b>	<b>\$333,223</b>
<b>Overtime - Call Back</b>										
IT	Overtime - Call Back	\$1,155	\$0	\$88	\$124	\$0	\$0	\$0	\$0	\$1,368
	<b>Total Flex #105</b>	<b>\$1,155</b>	<b>\$0</b>	<b>\$88</b>	<b>\$124</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,368</b>
<b>TOTAL 5330</b>		<b>\$245,528</b>	<b>\$12,774</b>	<b>\$19,760</b>	<b>\$26,443</b>	<b>\$26,297</b>	<b>\$1,564</b>	<b>\$2,225</b>	<b>\$30,086</b>	<b>\$334,591</b>



## ASSESSING DEPARTMENT

### 2015 Property Revaluation

Objectives: Contract for a complete revaluation of property values to market value for the 2015 property tax year.

The last revaluation project in Hudson was completed for the 2012 property tax year, and these values have been utilized each tax year since. It is incumbent upon the Assessing Department, along with the Board of Selectmen (BOS) acting in their capacity as a Board of Assessors, to efficiently budget for our future valuation and equalization tasks. It is expected that our assessment ratio will fall below the State's 90% of market value threshold for the 2015 property tax year given the marked improvements in the economy and real estate market over the past year and expected continued improvements in each of the next 2 plus years.

These future tasks are intended to address a primary objective:

Contract for a full revaluation of real estate assessments for the 2015 property tax year.

The BOS, with voter's approval, established a "Capital Reserve Fund for Future Revaluation" with a starting sum of \$5,000, with BOS as agents to expend, back in 2008. The current balance of that fund is \$97,000, inclusive of FY14 appropriations. I anticipate that we will need approx. \$90,000 to conduct the revaluation for the 2015 property tax year. As a comparison the 2013 tax year revaluation in Hooksett (a much smaller community with a population of 13,451), cost approx. \$137,300. However the Assessing Department in Hudson will be conducting most of the residential valuation component and we will achieve savings there.

#### Property Value Update Tasks

The department intends to utilize the same appraisal contractor for the commercial/industrial valuation tasks as had been utilized for the 2007 & 2012 revaluations, Property Valuation Advisors, Inc. We would further utilize that company to assist in the department in residential valuation model building and quality control and oversight. In addition, the department intends to utilize the same appraisal contractor for the public utility valuation tasks as had been utilized for every utility valuation since 1992, George E. Sansoucy & Associates. The outside contractors would inspect and qualify all applicable sales; collect and qualify all applicable building and land development cost data; collect and qualify all applicable real estate income and expense data (commercial/industrial/public utility properties); conduct a full (applicable) field review of the community; development of all applicable land tables and parameters; all applicable cost tables and parameters; all applicable depreciation tables and parameters; all applicable sales modeling and income data modeling; conduct applicable informal

hearings; submission of USPAP (Uniform Standards of Professional Appraisal Practice) compliant mass appraisal manuals as per guidelines instituted by the State of NH.

Assessing staff will address residential valuation tasks; answer taxpayer questions and concerns and will handle all public relations tasks (newspaper/web/cable project updates). All data quality control tasks will be addressed by the Assessment Technician as well as by the Assistant Assessor. The department will coordinate all New Hampshire -Department of Revenue appraisal enforcement inquiries and oversight as it pertains to the project.

It is necessary for the Town to hire outside professional consulting firms/mass appraisal companies in order to assist the Assessing Department in the project due to the sheer volume and relative complexity of the properties, and the lack of existing in-house human resources. It should be stated that the appropriation below has a revenue offset within the Capital Reserve Fund for Future Property Revaluation (5410-450) and no current year tax impact is anticipated.

The **estimated** cost of the property revaluation is:

**\$90,000**

#### **CONCLUSION**

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

***Draft Motion:*** To approve \$90,000 addition to 5410-252 with off-setting revenue from the Capitol Reserve Fund for Revaluation, Account #4922, in the amount of \$90,000

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5410 Assessing Department</b>					
<b>01-4152-5410-101-000 Assess, Salaries FT</b>	126,244.73	135,971.42	140,286.40	132,246.00	132,246.00
<i>Narrative for Column # 5</i>					
Assistant Assessor -	\$83,616				
Assessment Technician -	\$48,630				
<b>01-4152-5410-102-000 Assess, Salaries PT</b>	62,487.61	58,421.97	42,365.71	59,028.00	58,430.00
<i>Narrative for Column # 5</i>					
Administrative Aide II (part-time) -	\$30,450				
Appraisal Technician (part-time) -	\$27,980				
<b>01-4152-5410-108-000 Assess, Fica</b>	15,579.77	15,771.83	14,881.65	15,616.00	15,564.00
<i>Narrative for Column # 5</i>					
Assistant Assessor -	\$7,374				
Assessment Technician -	\$3,720				
Administrative Aide II (part-time) -	\$2,329				
Appraisal Technician (part-time) -	\$2,140				
<b>01-4152-5410-112-000 Assess, State Retirement</b>	11,971.05	12,151.32	12,395.22	14,243.00	14,243.00
<i>Narrative for Column # 5</i>					
Assistant Assessor -	\$9,005				
Assessment Technician -	\$5,237				
<b>01-4152-5410-121-000 Assess, Flex Cash Benefits</b>	11,715.82	12,727.18	12,816.05	12,774.00	12,774.00
<i>Narrative for Column # 5</i>					
represents approx. 50% taxpayer savings feature of Town's flex program					
<b>01-4152-5410-122-000 Assess, Ins. Benefits</b>	13,324.49	14,439.66	14,637.72	14,631.00	14,631.00
<i>Narrative for Column # 5</i>					
Assistant Assessor -	\$751				
Assessment Technician -	\$13,880				
<b>01-4152-5410-214-000 Assess, Notices/Newspaper Ads</b>	297.50	344.62	1,160.35	250.00	350.00
<i>Narrative for Column # 5</i>					
Veterans/Elderly/Disabled/Blind/Current Use/Low-Mod Income Property Tax Relief					
Deadline Notices					
General Assessment Notices					
<b>01-4152-5410-215-000 Assess, Publications</b>	930.14	1,017.75	785.98	1,403.00	1,477.00
<i>Narrative for Column # 5</i>					

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
Union Leader -					\$226.72
Lexis Law Publishing - Revised Statutes-NH -		\$143.78			
New England Real Estate Journal -		\$139.00			
Marshall Swift Resd. & Comm./Ind. Cost Manuals -		\$767.15			
Assessing/Appraising Periodicals/Publications -		\$200.00			
<b>01-4152-5410-216-000</b> Assess, Deeds/Other Legal Docu.	299.32	32.89	83.29	150.00	150.00
<i>Narrative for Column # 5</i>					
HCRD - Deeds/Plans					
Superior Court/Supreme Court/Administrative Rule/et al decisions, copies, etc					
<b>01-4152-5410-217-000</b> Assess, Assoc. Dues, Fees	1,470.00	1,307.00	1,350.00	1,959.00	1,959.00
<i>Narrative for Column # 5</i>					
NH Commercial Property Exchange Dues - \$473.00					
NH Comm/Ind Board of Realtors Affiliate Dues - \$125.00					
Appraisal Institute-Affiliate Membership Dues - \$330.00					
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- \$695.00					
Noreast. Region of Assessing Officers Dues - \$60.00					
<b>01-4152-5410-232-000</b> Assess, Transportation	0.00	0.00	10.50	0.00	550.00
<i>Narrative for Column # 5</i>					
Airline Transportation - Sacramento, CA - \$550.00					
<b>01-4152-5410-233-000</b> Assess, Mileage Reim.	249.87	293.71	232.69	200.00	250.00
<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	520.80	398.76	584.01	400.00	1,050.00
<i>Narrative for Column # 5</i>					
Lodging -Seminars/Education/Town Business away from local region					
<b>01-4152-5410-235-000</b> Assess, Registration Fees	640.00	695.00	459.00	865.00	865.00
<i>Narrative for Column # 5</i>					
NH Assoc. of Assessing Officials (NHA AO) - \$170.00					
Noreast. Region of Assessing Officers (NRAAO) - \$195.00					
IAAO - \$500.00					

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>01-4152-5410-236-000</b> Assess, Education Reim.	588.00	175.00	235.00	500.00	1,700.00
<i>Narrative for Column # 5</i>					
NH Dept. of Revenue Courses IAAO and related assoc. coursework Related college and assoc. courses Computer/GIS software training coursework					
<b>01-4152-5410-237-000</b> Assess, Training	1,470.00	210.00	482.80	0.00	0.00
<b>01-4152-5410-238-000</b> Assess, Postage	766.86	679.11	4,902.23	550.00	700.00
<i>Narrative for Column # 5</i>					
Mailings to: Current Use Property Owners Veterans Tax Credits Elderly, Disabled, Blind Exemption Mailings Certified Mailings Misc. as necessary					
<b>01-4152-5410-241-000</b> Assess, Printing	561.00	439.00	293.00	400.00	400.00
<i>Narrative for Column # 5</i>					
Assessing letterhead, envelopes, assessment process pamphlets, business cards, data collector callback cards, tax bill form printing, etc.					
<b>01-4152-5410-252-000</b> Assess, Prof. Services	29,744.50	72,827.95	59,098.00	42,045.00	34,776.00
<i>Narrative for Column # 5</i>					
George E. Sansoucy public utility value maintenance - \$13,000.00 MLS Dues - \$216.00 LexisNexis Fraud Prevention Subscription - \$1,560.00 Specific Court Case (& BTLA/DRA) Fee Appraisal - \$22,800.00 Valuation Assignments & Consulting					
<b>01-4152-5410-303-000</b> Assess, Office Supplies	865.71	703.11	2,160.16	600.00	800.00
<i>Narrative for Column # 5</i>					
Misc. general office and field support supplies					
<b>01-4152-5410-304-000</b> Assess, Gasoline	1,035.65	1,357.94	782.22	1,375.00	1,600.00
<i>Narrative for Column # 5</i>					
Approx. 500 gallons at \$3.20 per gasoline gallon					
<b>01-4152-5410-325-000</b> Assess, Equip Repair & Parts	0.00	513.67	0.00	1,300.00	0.00
<i>Narrative for Column # 5</i>					

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
funding moved to 5410-402					
01-4152-5410-326-000 Assess, Furniture	101.05	0.00	1,490.00	0.00	0.00
01-4152-5410-402-000 Assess, Automobiles	1,900.99	252.83	2,234.84	0.00	2,500.00
<i>Narrative for Column # 5</i>					
Misc. repairs, oil changes, tires, inspections, 2 x 2003 Chevy Impalas					
01-4152-5410-450-000 Assess, CRF Revaluation	15,001.00	15,001.00	30,000.00	15,000.00	15,000.00
<i>Narrative for Column # 5</i>					
Funding for property reassessment activity					
<b>Assessing Department Total</b>	<b>297,765.86</b>	<b>345,732.72</b>	<b>343,726.82</b>	<b>315,535.00</b>	<b>312,015.00</b>
<b>Grand Total:</b>	<b>297,765.86</b>	<b>345,732.72</b>	<b>343,726.82</b>	<b>315,535.00</b>	<b>312,015.00</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5410 Assessing**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Michaud, James	Assistant Assessor	\$83,616	\$12,774	\$7,374	\$9,005	\$0	\$0	\$751	\$751	\$113,520
Pietraskiewicz, Mike	Assessment Technician	\$48,630	\$0	\$3,720	\$5,237	\$12,795	\$533	\$552	\$13,880	\$71,468
	<b>Total Full Time # 101</b>	<b>\$132,246</b>	<b>\$12,774</b>	<b>\$11,094</b>	<b>\$14,243</b>	<b>\$12,795</b>	<b>\$533</b>	<b>\$1,303</b>	<b>\$14,631</b>	<b>\$184,988</b>
<b>PART TIME EMPLOYEES</b>										
McMullen, Amy	Administrative Aide II	\$30,450	\$0	\$2,329	\$0	\$0	\$0	\$0	\$0	\$32,779
Mudge, Lisa	Appraisal Technician	\$27,980	\$0	\$2,140	\$0	\$0	\$0	\$0	\$0	\$30,121
	<b>Total Part Time # 102</b>	<b>\$58,430</b>	<b>\$0</b>	<b>\$4,470</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,900</b>
<b>TOTAL 5410</b>		<b>\$190,676</b>	<b>\$12,774</b>	<b>\$15,564</b>	<b>\$14,243</b>	<b>\$12,795</b>	<b>\$533</b>	<b>\$1,303</b>	<b>\$14,631</b>	<b>\$247,888</b>

FY15 Dept Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5477 IT - Assessing</b>					
01-4152-5477-203-000 IT - Assessing Small Equipment Repair	0.00	104.00	0.00	0.00	0.00
01-4152-5477-269-000 IT - Assessing Computer Software Mtr	9,150.00	11,150.00	12,000.00	11,650.00	10,500.00
<i>Narrative for Column # 5</i>					
Patriot Properties mass appraisal consultant/software maintenance and support agreement, includes software support for AssessPro, CounterPro, Field Tech Software WebPro-external hosting of assessing database for public on internet					
01-4152-5477-303-000 IT - Assessing Other Office Supplies	938.68	1,152.60	1,456.98	1,500.00	1,500.00
<i>Narrative for Column # 5</i>					
printer cartridges					
01-4152-5477-403-000 IT - Assessing Small Equipment	956.00	540.01	0.00	0.00	0.00
01-4152-5477-411-000 IT - Assessing New Computers	2,829.81	0.00	0.00	0.00	0.00
01-4152-5477-412-000 IT - Assessing Computer Software Mtr	11,500.00	11,500.00	0.00	0.00	0.00
<b>IT - Assessing Total</b>	<b>25,374.49</b>	<b>24,446.61</b>	<b>13,456.98</b>	<b>13,150.00</b>	<b>12,000.00</b>



Comdty	5477 IT - Assessing		# of Units	Price p/Unit	Sub TTL	FY14	FY15	% Change
269	C	<b>Software Maintenance</b>				11,650	10,500	-9.9%
		For maintenance on Patriot Properties applications						
		AssessPro Software contract			7,200			
		WebPro - assessing data hosting contract			2,500			
		Mobile Laptop contract			800			
303		<b>Other Office Supplies</b>				1,500	1,500	0.0%
		Cartridges for Assessing printers			1,500			
411		<b>New Computers</b>				0	0	
		(Budgeted in 5330)			0			
		<b>Summary</b>						
		<b>Operating Budget</b>				13,150	12,000	-8.7%
		<b>Total</b>				13,150	12,000	-8.7%

FY15 Dept Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5515 PW/Highway - Facility</b>					
01-4312-5515-206-000 PW- Facility, Electricity	11,403.59	10,128.05	8,638.64	10,500.00	10,500.00
01-4312-5515-207-000 PW - Facility, Water and Sewer	3,529.04	3,964.54	3,885.33	4,000.00	4,000.00
01-4312-5515-208-000 PW- Facility, Telephone	3,050.88	3,901.75	3,658.24	4,200.00	4,200.00
01-4312-5515-210-000 PW - Facility, Natural Gas	9,862.66	7,285.37	8,510.29	13,000.00	11,000.00
01-4312-5515-212-000 PW - Facility, Radio Repairs	4,478.73	2,812.90	4,245.64	3,300.00	3,300.00
01-4312-5515-224-000 PW- Facility, Building Maint	5,368.55	12,949.07	13,402.62	5,000.00	7,000.00
01-4312-5515-322-000 PW- Facility, Janitorial Supplies	2,261.24	2,623.13	2,802.25	2,300.00	2,300.00
<b>PW/Highway - Facility Total</b>	<b>39,954.69</b>	<b>43,664.81</b>	<b>45,143.01</b>	<b>42,300.00</b>	<b>42,300.00</b>

Cmdty	5515 Highway Facility	Unit	Price p/Unit	Sub TTL	FY14	FY15	% 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	11,000	-15.4%
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	7,000	40.0%
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>						
	Salary and Benefits				0	0	0.0%
	Operating Budget				42,300	42,300	0.0%
	<b>Total</b>				42,300	42,300	0.0%

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5551 PW/Highway - Admin</b>					
01-4312-5551-101-000 PW - Admin, Salaries Full Time	126,403.75	130,877.63	133,977.09	132,471.00	133,274.00
01-4312-5551-102-000 PW - Admin, Salaries Part Time	25,028.09	25,547.02	25,936.45	23,984.00	23,982.00
01-4312-5551-105-000 PW - Admin, Salaries Overtime	113.54	208.60	0.00	0.00	0.00
01-4312-5551-108-000 PuW - Admin, Fica	11,398.20	11,104.40	11,922.00	11,969.00	13,007.00
01-4312-5551-112-000 PW - Admin, State Retirement	11,398.45	11,685.53	11,702.93	14,354.00	14,354.00
01-4312-5551-121-000 PW - Admin, Flex Cash Benefits	5,491.78	0.00	5,404.30	0.00	12,774.00
01-4312-5551-122-000 PW - Admin, Insurance Benefits	32,679.74	51,829.92	35,959.18	52,339.00	19,792.00
01-4312-5551-202-000 PW - Admin, Small Equip Maint	244.00	119.43	49.99	300.00	0.00
01-4312-5551-214-000 PW - Admin, Notices/Newspaper Ads	574.20	950.99	651.14	600.00	700.00
01-4312-5551-217-000 PW- Admin, Association Dues, Fees	20.00	0.00	0.00	25.00	0.00
01-4312-5551-221-000 PW - Admin, Equip Rental	1,451.27	1,456.00	1,507.02	1,600.00	1,600.00
01-4312-5551-230-000 PW- Admin, Meals (In Town)	639.63	751.60	200.00	500.00	0.00
01-4312-5551-235-000 PW - Admin, Registration Fees	877.78	565.40	75.00	800.00	600.00
01-4312-5551-238-000 PW- Admin, Postage	21.79	163.40	53.30	85.00	85.00
01-4312-5551-241-000 PW - Admin, Printing	67.00	374.00	197.92	350.00	350.00
01-4312-5551-303-000 PW - Admin, Office Supplies	2,213.55	1,612.02	2,691.11	2,100.00	2,300.00
<b>PW/Highway - Admin Total</b>	<b>218,622.77</b>	<b>237,245.94</b>	<b>230,327.43</b>	<b>241,477.00</b>	<b>222,818.00</b>

Comdty	5551 Highway Administration	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% Change
1XX	<b>Salary and Benefits</b>				235,117	217,183	-7.6%
202	<b>Small Equipment Maint.</b>				300	0	-100.0%
214	<b>Notices/Newspaper Ads.</b> Public Notices and employment advertisement, for all divisions				600	700	16.7%
217	<b>Association Dues &amp; Fees</b>				25	0	-100.0%
221	<b>Equipment Rental</b> One copy machine, two pagers and cell phones				1,600	1,600	0.0%
230	<b>Meals in Town</b>				500	0	-100.0%
235	<b>Registration Fees</b> Computer classes and educational seminars. NH Municipal Assoc. Law Lectures, APWA North American Snow Conference, NHPWA seminars, Recycling/Solid Waste seminars and personnel management seminars.				800	600	-25.0%
238	<b>Postage</b> Mail cost associated with Street, Drains, Solid Waste and Equipment Maintenance Divisions.				85	85	0.0%
241	<b>Printing</b> Letterhead, time cars, envelopes, vehicles maintenance charts and salt/sand usage forms.				350	350	0.0%
303	<b>Offices Supplies</b> Purchase of general office supplies; paper photo copy supplies, filing and record keeping supplies, etc.				2,100	2,300	9.5%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				235,117	217,183	-7.6%
	<b>Operating Budget</b>				6,360	5,635	-11.4%
	<b>Total</b>				241,477	222,818	-7.7%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5551 Highway Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Beaulieu, Cheryl	Dispatcher/Clerk	\$41,434	\$0	\$3,170	\$4,462	\$16,652	\$1,876	\$471	\$19,000	\$68,065
Burns, Kevin	Road Agent	\$91,840	\$12,774	\$8,003	\$9,891	\$0	\$0	\$793	\$793	\$123,301
	<b>Total Full Time # 101</b>	<u>\$133,274</u>	<u>\$12,774</u>	<u>\$11,173</u>	<u>\$14,354</u>	<u>\$16,652</u>	<u>\$1,876</u>	<u>\$1,264</u>	<u>\$19,792</u>	<u>\$191,366</u>
<b>PART TIME EMPLOYEES</b>										
Zakos, Priscilla	Oper Asst/Dispatch	\$23,982	\$0	\$1,835	\$0	\$0	\$0	\$0	\$0	\$25,817
	<b>Total Part Time #102</b>	<u>\$23,982</u>	<u>\$0</u>	<u>\$1,835</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$25,817</u>
<b>OVERTIME</b>										
Highway Administration	Overtime	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Overtime # 105</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL 5551</b>		<u>\$157,256</u>	<u>\$12,774</u>	<u>\$13,007</u>	<u>\$14,354</u>	<u>\$16,652</u>	<u>\$1,876</u>	<u>\$1,264</u>	<u>\$19,792</u>	<u>\$217,183</u>

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5552 PW/Highway - Streets</b>					
01-4312-5552-101-000 PW - Streets, Salaries Full Time	590,516.56	612,039.40	590,812.49	643,213.00	614,245.00
01-4312-5552-104-000 PW - Streets, Salaries Seasonal	11,490.00	10,242.00	6,000.00	12,480.00	0.00
01-4312-5552-105-000 PW- Streets, Salaries Overtime	151,857.99	117,029.18	144,927.70	150,000.00	150,000.00
01-4312-5552-107-000 PW - Streets, Standby	11,375.00	10,710.00	11,504.00	8,500.00	10,500.00
01-4312-5552-108-000 PW- Streets, Fica	60,989.03	60,682.02	59,714.71	67,339.00	63,468.00
01-4312-5552-109-000 PW - Streets, Health/Dental Insurance	0.00	462.48	0.00	0.00	0.00
01-4312-5552-112-000 PW - Streets, State Retirement	70,157.15	66,433.35	65,767.00	84,744.00	83,440.00
01-4312-5552-121-000 PW - Streets, Flex Cash Benefits	55,218.16	64,229.23	47,193.81	48,511.00	54,909.00
01-4312-5552-122-000 PW - Streets, Insurance Benefits	140,032.93	134,381.76	132,403.95	138,776.00	121,699.00
01-4312-5552-206-000 PW- Streets, Electricity	161,745.25	153,022.70	150,751.64	144,000.00	151,000.00
01-4312-5552-219-000 PW- Streets, Damage Settlements	2,089.13	2,628.75	2,395.87	2,700.00	2,700.00
01-4312-5552-235-000 PW - Streets, Registration Fees	475.00	442.40	533.00	650.00	650.00
01-4312-5552-243-000 PW- Streets, Brush Cutting	19,858.13	70,861.77	3,102.50	3,900.00	3,900.00
01-4312-5552-244-000 PW- Streets, Medical Exams	1,070.00	660.00	1,336.50	950.00	950.00
01-4312-5552-248-000 PW - Streets, Street Overlay	353,440.88	289,976.26	268,138.66	790,000.00	790,000.00
01-4312-5552-261-000 PW- Streets, Traffic Light Maint	23,077.78	18,391.56	17,236.46	12,000.00	12,000.00
01-4312-5552-262-000 PW- Streets, Street Line Marking	27,633.04	29,312.28	31,290.83	30,000.00	30,000.00
01-4312-5552-290-000 PW- Streets, Street Sweeper	39,975.00	0.00	0.00	0.00	0.00
01-4312-5552-295-000 PW - Streets, Winter Maint Schools	18,130.00	7,050.00	21,710.00	25,000.00	25,000.00
01-4312-5552-304-000 PW - Streets, Gasoline	50,905.10	61,180.83	63,626.16	53,500.00	71,114.00
01-4312-5552-305-000 PW- Streets, Diesel	89,835.45	96,655.84	104,660.89	77,000.00	108,800.00
01-4312-5552-308-000 PW - Streets, Salt	157,704.39	109,532.40	158,966.85	160,000.00	160,000.00
01-4312-5552-309-000 PW - Streets, Tarvia	37,253.73	35,427.80	56,151.36	33,000.00	43,000.00
01-4312-5552-310-000 PW- Streets, Gravel	1,880.69	4,132.17	10,123.51	10,000.00	10,000.00
01-4312-5552-311-000 PW- Streets, Stone	1,795.16	540.36	1,645.61	2,500.00	2,500.00

FY15 Dept ad Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
01-4312-5552-312-000 PW- Streets, Sand	46,144.14	22,455.03	34,430.98	53,000.00	53,000.00
01-4312-5552-316-000 PW - Streets, Plow Blades	15,772.85	20,134.25	26,926.38	17,000.00	17,000.00
01-4312-5552-317-000 PW - Streets, Signs	4,612.16	11,135.97	4,144.08	10,600.00	8,000.00
01-4312-5552-319-000 PW- Streets, Uniform Purchases	7,592.83	7,379.25	6,516.18	6,000.00	6,000.00
01-4312-5552-340-000 PW- Streets, Sm. Oper Mtis	9,673.37	11,533.71	7,892.18	9,000.00	9,000.00
01-4312-5552-401-000 PW- Streets, Large Oper. Equip	27,145.89	35,916.97	45,119.31	22,000.00	17,896.00
01-4312-5552-403-000 PW - Streets, Small Equipment	21,355.74	31,684.79	407.52	0.00	21,230.00
01-4312-5552-404-000 PW - Streets, Trucks	0.00	174,992.93	79,929.43	79,930.00	79,930.00
01-4312-5552-405-000 PW - Streets, Guardrail and Fence	7,411.86	1,571.50	563.50	3,000.00	3,000.00
01-4312-5552-415-000 PW - Streets, Loam	5,830.88	4,404.00	6,308.46	4,000.00	4,000.00
<b>PW/Highway - Streets Total</b>	<b>2,224,045.27</b>	<b>2,277,232.94</b>	<b>2,162,231.52</b>	<b>2,703,293.00</b>	<b>2,728,931.00</b>
<b>Grand Total:</b>	<b>2,224,045.27</b>	<b>2,277,232.94</b>	<b>2,162,231.52</b>	<b>2,703,293.00</b>	<b>2,728,931.00</b>



Comdty	5552 Highway - Streets	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% Change
1XX	<b>Salaries and Benefits</b>				1,153,563	1,098,261	-5.0%
206	<b>Electricity</b> Electrical cost for street lighting and traffic signals throughout the town.				144,000	151,000	4.6%
219	<b>Damages</b> The town's insurance deductible is \$1,000. per incident. This line item also covers the repair of mailboxes due to snow removal damages.				2,700	2,700	0.0%
235	<b>Registration Fees</b> New Hampshire Public Works Association seminars. Traffic Signal workshops and other related training courses.				650	650	0.0%
243	<b>Brush Cutting</b> This account is used for large tree removal that requires outside hire or equipment.				3,900	3,900	0.0%
244	<b>Medical Exams</b> To comply with Federal law requiring a drug and alcohol testing program for all commercial vehicle driver, and for pre-employment physical.				950	950	0.0%
248	<b>Street Overlay</b> Town wide Paving Program.				790,000	790,000	0.0%
261	<b>Traffic Light Maintenance</b> Outside hire of traffic signal maintenance, repairs, replacements and parts.				12,000	12,000	0.0%
262	<b>Line Striping &amp; Marking</b> Street Line painting; center lines, fog lines, turn arrow, crosswalks, stop bars, etc. Well marked roadways save lives by visually guiding, warning, and communicating with the motorist.				30,000	30,000	0.0%
295	<b>Winter Maint. Schools</b> Contract services for winter maintenance of school lots.				25,000	25,000	0.0%
304	<b>Gasoline</b> Anticipated usage 22,223 gallons, at \$3.20 per gallon.				53,500	71,114	24.8%
305	<b>Diesel</b> Highway department heavy trucks, equipment and back up generators. Anticipated usage 32,000 gallons, @ \$3.40 per gallon				77,000	108,800	29.2%

308	<b>Salt</b> Road salt and Calcium chloride	160,000	160,000	0.0%
309	<b>Tarvia</b> Asphalt for roadway repairs.	33,000	43,000	23.3%
310	<b>Gravel</b> Construction of and repairs in roadway shoulders and the maintenance of dirt roadway.	10,000	10,000	0.0%
311	<b>Stone</b> For roadway and drainage swale construction.	2,500	2,500	0.0%
312	<b>Sand</b> Winter roadway maintenance.	53,000	53,000	0.0%
316	<b>Plow Blades</b> Replacement cutting edges for the bull and wing plows, grader moldboard, loaders and pickup truck plows.	17,000	17,000	0.0%
317	<b>Signs</b> The purchase of regulatory signs; i.e., stop yield, arrows, speed limit, no parking, bridge ratings, etc. Street name signs, sign post, and hardware, MUTCD approved construction barricades, and safety devices are also purchased from this line item. Some of the sign age is per the Highway Safety Committee	10,600	8,000	-32.5%
319	<b>Uniform Purchase</b> Uniforms and boot allowance.	6,000	6,000	0.0%
340	<b>Small Operating Materials</b> Brooms, shovels, trowels, trailer, hitch, ladders, paint, sand blasting materials, loots, rakes, bulbs, fire extinguishers, tire chains, hay stakes, tarp, grass seed, steam cleaner solvent, safety equipment (helmets, goggles, safety vest, flags, batteries), etc.	9,000	9,000	0.0%
401	<b>Large Equipment</b> This will allow continued lease purchase of the town's front end loader this is the 3rd year of 5 year lease purchase. With the cost split as follows, 5552-401, 5554-101 and 5562-401.	22,000	17,896	-22.9%
403	<b>Small Equipment</b> This will allow continued leases purchase of five pick up trucks. This is the second of a five year lease purchase. With the cost split as follows, 5552-403, 5554-403 and 5562-403.	0	21,230	100.0%

404	<b>Trucks</b> This will allow continued lease purchase of three dump trucks with plows and sanders. This is the fourth year of a five year lease purchase. The cost is being shared between 5552 Streets (75%) and 5562 Sewer (25%).	79,930	79,930	0.0%
405	<b>Guardrail &amp; Fencing</b> This cost center is used to repair, maintain and install guard rail.	3,000	3,000	0.0%
415	<b>Loam</b> This line item to cover cost of loam associated with town wide paving and drainage projects.	4,000	4,000	0.0%
	<b>Summary</b>			
	<b>Salary and Benefits</b>	1,153,563	1,098,261	-5.0%
	<b>Operating Budget</b>	1,549,730	1,630,670	5.0%
	<b>Total</b>	<b>2,703,293</b>	<b>2,728,931</b>	<b>0.9%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5552 Highway Streets**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Adams, Kenneth	Equipment Operator	\$54,038	\$906	\$4,203	\$5,820	\$11,889	\$533	\$602	\$13,024	\$77,991
Buxton, Michael	Truck Driver/Laborer	\$38,293	\$6,398	\$3,419	\$4,124	\$0	\$533	\$417	\$950	\$53,183
Cialck, John	Truck Driver/Laborer	\$46,155	\$11,835	\$4,436	\$4,971	\$0	\$1,876	\$525	\$2,402	\$69,799
Clark, Dan Jr.	Truck Driver/Laborer	\$38,293	\$6,664	\$3,439	\$4,124	\$0	\$0	\$436	\$436	\$52,956
Daigle, Bruce	Truck Driver/Laborer	\$46,155	\$11,835	\$4,436	\$4,971	\$0	\$1,876	\$525	\$2,402	\$69,799
Demanche, Jon	Truck Driver/Laborer	\$38,293	\$0	\$2,929	\$4,124	\$17,591	\$0	\$417	\$18,008	\$63,354
Dube, Gilles	Truck Driver/Laborer	\$46,155	\$0	\$3,531	\$4,971	\$19,193	\$1,031	\$525	\$20,749	\$75,406
Faulkner, Jeremy	Truck Driver/Laborer	\$46,155	\$0	\$3,531	\$4,971	\$9,001	\$533	\$525	\$10,059	\$64,716
Ferentino, Jeffrey	Equipment Operator	\$54,038	\$0	\$4,134	\$5,820	\$20,355	\$1,876	\$602	\$22,833	\$86,825
Fuller, Scott	Truck Driver/Laborer	\$38,293	\$0	\$2,929	\$4,124	\$9,001	\$533	\$436	\$9,970	\$55,316
Hussey, Kevin	Truck Driver/Laborer	\$46,155	\$12,774	\$4,508	\$4,971	\$0	\$0	\$525	\$525	\$68,933
Lamper, Timothy	Traffic Technician	\$58,614	\$4,497	\$4,828	\$6,313	\$9,001	\$533	\$624	\$10,158	\$84,410
Twardosky, Jason	Highway Foreman	\$63,606	\$0	\$4,866	\$6,850	\$9,001	\$533	\$649	\$10,184	\$85,506
<b>Total Full Time # 101</b>		<b>\$614,245</b>	<b>\$54,909</b>	<b>\$51,190</b>	<b>\$66,154</b>	<b>\$105,033</b>	<b>\$9,858</b>	<b>\$6,809</b>	<b>\$121,699</b>	<b>\$908,197</b>
<b>SALARIES, SEASONAL</b>										
Highway Streets	Seasonal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Seasonal # 104</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVERTIME</b>										
Highway Streets	Overtime	\$150,000	\$0	\$11,475	\$16,155	\$0	\$0	\$0	\$0	\$177,630
<b>Total Overtime # 105</b>		<b>\$150,000</b>	<b>\$0</b>	<b>\$11,475</b>	<b>\$16,155</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$177,630</b>
<b>STANDBY PAY</b>										
Highway Streets	Standby Pay	\$10,500	\$0	\$803	\$1,131	\$0	\$0	\$0	\$0	\$12,434
<b>Total Standby # 107</b>		<b>\$10,500</b>	<b>\$0</b>	<b>\$803</b>	<b>\$1,131</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,434</b>
<b>TOTAL 5552</b>		<b>\$774,745</b>	<b>\$54,909</b>	<b>\$63,468</b>	<b>\$83,440</b>	<b>\$105,033</b>	<b>\$9,858</b>	<b>\$6,809</b>	<b>\$121,699</b>	<b>\$1,098,261</b>

FY15 Dept Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5553 PW/Highway - Equip Mtce</b>					
01-4312-5553-101-000 PW - Equip Maint, Salaries FT	112,943.99	114,930.07	119,018.58	117,639.00	117,645.00
01-4312-5553-105-000 PW - Equip Maint, Salaries OT	9,846.77	8,881.18	10,429.86	10,300.00	10,300.00
01-4312-5553-107-000 PW - Equip Maint, Standby Pay	110.00	154.00	68.00	0.00	0.00
01-4312-5553-108-000 PW - Equip Maint, Fica	9,213.66	9,353.09	9,818.49	9,787.00	9,857.00
01-4312-5553-109-000 PW- Equip Maint, Health/Dental Ins	50.41	0.00	0.00	0.00	0.00
01-4312-5553-112-000 PW- Equip Maint, State Retirement	11,303.88	11,053.98	11,442.08	13,780.00	13,780.00
01-4312-5553-121-000 PW - Equip Maint, Flex Cash Benefits	0.00	0.00	470.34	0.00	906.00
01-4312-5553-122-000 PW- Equip Maint, Insurance Benefits	32,967.06	37,099.86	37,135.92	37,465.00	36,559.00
01-4312-5553-203-000 PW - Equip Maint, Small Equip Repairs	222.30	0.00	0.00	0.00	0.00
01-4312-5553-205-000 PW - Equip Maint, Large Equip Repairs	128,498.83	127,114.98	117,712.40	157,000.00	138,000.00
01-4312-5553-221-000 PW- Equip Maint, Equip Rental	400.87	357.71	670.06	450.00	450.00
01-4312-5553-235-000 PW- Equip Maint, Registration Fees	110.00	16.00	0.00	300.00	0.00
01-4312-5553-254-000 PW- Equip Maint, Towing	200.00	130.00	1,010.00	200.00	500.00
01-4312-5553-265-000 PW- Equip Maint, Outside Hire	73.15	471.54	128.60	1,100.00	1,100.00
01-4312-5553-306-000 PW- Equip Maint, Oil and Grease	6,126.65	10,384.93	7,631.99	6,000.00	6,000.00
01-4312-5553-307-000 PW - Equip Maint, Tires	15,843.00	17,462.97	19,458.85	14,500.00	19,500.00
01-4312-5553-319-000 PW - Equip Maint, Uniform Purchases	1,063.83	1,224.52	1,285.97	1,000.00	1,000.00
01-4312-5553-324-000 PW - Equip Maint, Chemicals	2,337.98	4,965.27	2,534.37	4,000.00	4,000.00
01-4312-5553-340-000 PW- Equip maint, Sm. Oper. Mtls	5,746.21	5,345.62	5,458.29	5,000.00	5,000.00
01-4312-5553-403-000 PW- Equip Maint, Small Equip	3,917.53	2,897.81	2,854.69	3,500.00	3,500.00
<b>PW/Highway - Equip Mtce Total</b>	<b>340,976.12</b>	<b>351,843.53</b>	<b>347,128.49</b>	<b>382,021.00</b>	<b>368,097.00</b>

Comdty	5553 Highway - Equipment Maintenance	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% Change
101	<b>Salaries and Benefits</b>				188,971	189,046	0.0%
203	<b>Small Equipment Repairs</b> This line item has been transferred to account number 5553-205 Large Equipment Maint. & Repairs				0	0	0.0%
205	<b>Large Equipment Maint. &amp; Repairs)</b> Maintenance and repair of all equipment. Included but not limited to repairs of brakes, wiring, pumps, seals, front ends, muffler belts, starters, body work, engine diagnostic, body work and painting. Chain pick up trucks, trailers, loaders, grader, and plow trucks.				157,000	138,000	-13.8%
221	<b>Equipment Rental</b> Lease of oxygen acetylene bottles and rental of specialty equipment.				450	450	0.0%
235	<b>Registration fees</b>				300	0	#DIV/0!
254	<b>Towing</b> Towing vehicles to our maintenance facility after breakdown or towing to a specialized facility for repair.				200	500	60.0%
265	<b>Outside Hire</b> Contract services for specialized welding miscellaneous repairs, analyzing electronics, and radiator reconditioning etc.				1,100	1,100	0.0%
306	<b>Grease &amp; Oil</b> 90(w) lube grease, tube grease, hydraulic oil, motor oil and transmission fluid.				6,000	6,000	0.0%
307	<b>Tires</b> For department vehicles, town hall vehicles, trucks and heavy equipment.				14,500	19,500	25.6%
319	<b>Uniform Purchase</b> Uniform and boot allowance.				1,000	1,000	0.0%
324	<b>Other Chemicals</b> Paint, WD-40, antiseize, antifreeze, windshield solvent, parts cleaner, brake fluid, air line dryer, steam cleaner solvent, etc.				4,000	4,000	0.0%

<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>	<b>0.0%</b>
<b>403</b>	<b>Small Equipment</b> Miscellaneous shop tools and repair of tools.	<b>3,500</b>	<b>3,500</b>	<b>0.0%</b>
	<b>Summary</b>			
	<b>Salary and Benefits</b>	<b>188,971</b>	<b>189,046</b>	<b>0.0%</b>
	<b>Operating Budget</b>	<b>193,050</b>	<b>179,050</b>	<b>-7.8%</b>
	<b>Total</b>	<b>382,021</b>	<b>368,096</b>	<b>-3.8%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5553 Highway Equipment Maintenance**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Coulombe, Claude	Chief Mechanic	\$63,606	\$906	\$4,935	\$6,850	\$11,889	\$533	\$649	\$13,071	\$89,369
Melanson, Richard	Mechanic	\$54,038	\$0	\$4,134	\$5,820	\$21,854	\$1,031	\$602	\$23,487	\$87,480
	<b>Total Full Time # 101</b>	<u>\$117,645</u>	<u>\$906</u>	<u>\$9,069</u>	<u>\$12,670</u>	<u>\$33,743</u>	<u>\$1,564</u>	<u>\$1,251</u>	<u>\$36,559</u>	<u>\$176,849</u>
<b>OVERTIME</b>										
Highway Equip Maint	Overtime	\$10,300	\$0	\$788	\$1,109	\$0	\$0	\$0	\$0	\$12,197
	<b>Total Overtime # 105</b>	<u>\$10,300</u>	<u>\$0</u>	<u>\$788</u>	<u>\$1,109</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$12,197</u>
<b>TOTAL 5553</b>		<u>\$127,945</u>	<u>\$906</u>	<u>\$9,857</u>	<u>\$13,780</u>	<u>\$33,743</u>	<u>\$1,564</u>	<u>\$1,251</u>	<u>\$36,559</u>	<u>\$189,046</u>



FY15 Dept Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5554 PW/Highway - Drainage</b>					
01-4312-5554-101-000 PW - Drains, Salaries Full Time	241,960.56	260,939.60	282,319.04	257,371.00	253,489.00
01-4312-5554-105-000 PW- Drains, Salaries Overtime	4,356.83	3,412.56	7,495.18	8,700.00	8,700.00
01-4312-5554-107-000 PW - Drains, Standby	3,756.00	3,326.00	3,156.00	3,320.00	3,320.00
01-4312-5554-108-000 PW - Drains, Fica	19,460.63	20,666.29	22,428.64	21,642.00	21,483.00
01-4312-5554-112-000 PW- Drains, State Retirement	23,139.92	23,871.15	25,638.93	28,595.00	28,595.00
01-4312-5554-121-000 PW- Drains, Flex Cash Benefits	11,579.90	15,547.16	17,706.81	17,614.00	15,310.00
01-4312-5554-122-000 PW- Drains, Insurance Benefits	59,545.71	66,393.56	66,909.42	69,061.00	65,622.00
01-4312-5554-203-000 PW- Drains, Small Equip Repairs	1,846.33	1,019.30	713.19	1,500.00	1,500.00
01-4312-5554-221-000 PW- Drains, Equip Rental	12,908.00	10,400.00	14,281.00	12,000.00	12,000.00
01-4312-5554-244-000 PW - Drains, Medical Exams	550.00	279.00	430.00	450.00	450.00
01-4312-5554-310-000 PW- Drains, Gravel	951.51	1,397.72	924.49	1,200.00	1,200.00
01-4312-5554-311-000 PW- Drains, Stone	1,431.18	1,595.24	1,668.15	1,500.00	1,500.00
01-4312-5554-312-000 PW - Drains, Sand	786.89	800.64	2,411.12	1,200.00	1,200.00
01-4312-5554-313-000 PW- Drains, Manhole Structures	3,684.04	6,974.70	4,650.00	5,000.00	5,000.00
01-4312-5554-314-000 PW - Drains, Grates, Frames, Covers	4,097.34	5,713.76	6,477.94	5,500.00	5,500.00
01-4312-5554-315-000 PW- Drains, Pipe and Fabrics	5,723.56	6,041.00	4,972.50	6,000.00	6,000.00
01-4312-5554-319-000 PW- Drains, Uniform Purchases	2,624.22	3,006.03	2,493.62	2,550.00	2,550.00
01-4312-5554-340-000 PW- Drainage, Sm. Oper. Materials	3,808.13	7,366.40	2,761.88	5,000.00	5,000.00
01-4312-5554-401-000 PW - Drains, Large Operating Equip	7,658.00	8,928.34	17,606.00	11,000.00	8,948.00
01-4312-5554-403-000 PW- Drains, Small Equipment	7,600.00	7,600.00	351.67	0.00	10,168.00
01-4312-5554-406-000 PW - Drains, Drainage Construction	7,289.63	14,428.89	10,989.59	10,600.00	10,600.00
01-4312-5554-450-000 PW - Drains, Cap Reserv Fund	0.00	15,000.00	15,000.00	15,000.00	15,000.00
<b>PW/Highway - Drainage Total</b>	<b>424,758.38</b>	<b>484,707.34</b>	<b>511,385.17</b>	<b>484,803.00</b>	<b>483,135.00</b>

Comdty	5554 Highway - Drainage	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% Change
1XX	<b>Salaries and Benefits</b>				406,303	396,519	-2.5%
203	<b>Small Equipment Repair</b> Hoses, bearings, seals, valves, plugs, electrical, water pumps, etc.				1,500	1,500	0.0%
221	<b>Equipment Rental</b> Rental of tools, specialty equipment, such as an excavator to do drainage work. Also a vibratory roller, reclaimer, dozer pager and cell phones.				12,000	12,000	0.0%
224	<b>Medical Exams</b> To comply with Federal law requiring a drug & alcohol testing program for all commercial vehicle driver, and for pre-employment physicals.				450	450	0.0%
310	<b>Gravel</b> Materials for washouts, cave-ins and drainage projects.				1,200	1,200	0.0%
311	<b>Stone</b> For drainage swales and pipe bedding.				1,500	1,500	0.0%
312	<b>Sand</b> For mortar and pipe cover.				1,200	1,200	0.0%
313	<b>Manhole Structures</b> Pre-cast catch basins for unforeseen problems that may arise throughout year. The town has many old block and brick basins that need replacing.				5,000	5,000	0.0%
314	<b>Frames and Grates</b> Replacement or repair of catch basin frames and grates. Often times the grates are stolen or thrown into the catch basin and break.				5,500	5,500	0.0%
315	<b>Pipe</b> Pipe for unforeseen drainage problems that arise throughout the year. This line item is used in conjunction with 5554-313 manholes.				6,000	6,000	0.0%
319	<b>Uniform Purchases</b> 60% of uniforms and boot allowance, 40% is paid by Sewer Operations and Maintenance cost center				2,550	2,550	0.0%
340	<b>Operating Material</b> Brick, cement, water-plug, concrete bricks, tape measure, chains, catch basin hooks, hand tools and paint. Annual beaver control as recommended by NH Fish and Game Department.				5,000	5,000	0.0%

401	<b>Large Operating Equipment</b> This will allow continued lease purchase of the town's front end loader this is the 3rd of 5 year lease purchase.	11,000	8,948	-22.9%
403	<b>Small Equipment</b> Drainage division cost \$10,250 toward lease purchase of Pick Up Trucks as described in line item 5552-403. This is the 2nd year of a five year lease purchase.	0	10,168	100.0%
406	<b>Drainage Construction</b> Drainage upgrade and improvement to coincide with town wide paving.	10,600	10,600	0.0%
450	<b>Capital Reserve Fund</b> Added by BOS for future purchase of VacCon replacement truck.	15,000	15,000	0.0%
	<b>Summary</b>			
	<b>Salary and Benefits</b>	406,303	396,519	-2.5%
	<b>Operating Budget</b>	78,500	86,616	9.4%
	<b>Total</b>	<b>484,803</b>	<b>483,135</b>	<b>-0.3%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5554 Highway Drains**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Anger, Joseph	Equipment Operator	\$54,038	\$0	\$4,134	\$5,820	\$23,671	\$1,876	\$602	\$26,149	\$90,141
Chamberlain, Robert	Truck Driver/Laborer	\$46,155	\$0	\$3,531	\$4,971	\$17,075	\$1,454	\$525	\$19,054	\$73,711
Costa, Matthew	Truck Driver/Laborer	\$38,293	\$0	\$2,929	\$4,124	\$16,652	\$1,876	\$436	\$18,964	\$64,311
Desrochers, Derek	Truck Driver/Laborer	\$46,155	\$11,835	\$4,436	\$4,971	\$0	\$1,876	\$525	\$2,402	\$69,799
Dionne, Eric	Equipment Operator	\$54,038	\$0	\$4,134	\$5,820	\$16,652	\$1,876	\$602	\$19,131	\$83,123
Forrence, Jess	Highway Dept Supervisor	\$83,608	\$10,112	\$7,170	\$9,005	\$0	\$0	\$751	\$751	\$110,645
Greenwood, Timothy	Truck Driver/Laborer	\$46,155	\$2,500	\$3,722	\$4,971	\$9,001	\$533	\$525	\$10,059	\$67,407
Morin, Duane	Equipment Operator	\$54,038	\$1,070	\$4,216	\$5,820	\$11,889	\$368	\$602	\$12,859	\$78,004
<b>At 60%</b>	<b>Total Full Time # 101</b>	<b>\$253,489</b>	<b>\$15,310</b>	<b>\$20,563</b>	<b>\$27,301</b>	<b>\$56,965</b>	<b>\$5,916</b>	<b>\$2,741</b>	<b>\$65,622</b>	<b>\$382,285</b>
<b>OVERTIME</b>										
Highway Drains	Overtime	\$8,700	\$0	\$666	\$937	\$0	\$0	\$0	\$0	\$10,303
	<b>Total Overtime # 105</b>	<b>\$8,700</b>	<b>\$0</b>	<b>\$666</b>	<b>\$937</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,303</b>
<b>STANDBY PAY</b>										
Highway Drains	Standby Pay	\$3,320	\$0	\$254	\$358	\$0	\$0	\$0	\$0	\$3,932
	<b>Total Standby # 107</b>	<b>\$3,320</b>	<b>\$0</b>	<b>\$254</b>	<b>\$358</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,932</b>
<b>TOTAL 5554</b>		<b>\$265,509</b>	<b>\$15,310</b>	<b>\$21,483</b>	<b>\$28,595</b>	<b>\$56,965</b>	<b>\$5,916</b>	<b>\$2,741</b>	<b>\$65,622</b>	<b>\$396,519</b>

FY15 Dept  ad Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5555 PW/Highway - Solid Waste</b>					
01-4321-5555-206-000 Solid Waste Mgmt, Electricity	308.94	318.59	210.73	275.00	275.00
01-4321-5555-217-000 Solid Waste Mgmt, AssoDues/Fees	11,395.00	11,395.00	11,395.00	11,395.00	11,395.00
01-4321-5555-264-000 Solid Waste Mgmt, Water Quality	18,626.22	39,072.12	45,425.64	32,000.00	32,000.00
<b>PW/Highway - Solid Waste Total</b>	<b>30,330.16</b>	<b>50,785.71</b>	<b>57,031.37</b>	<b>43,670.00</b>	<b>43,670.00</b>

Comdty	5555 Solid Waste Management	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% Change
1XX	<b>Salary and Benefits</b>				0	0	0.0%
206	<b>Electricity</b> Facility				275	275	0.0%
217	<b>Association Dues</b> Nashua Regional Solid Waste Management District dues including the household Hazardous Waste Collection Program				11,395	11,395	0.0%
264	<b>Water Quality Monitoring</b> Outside hire for water quality monitoring at West Road Landfill and Burns Hill Road Landfill.				32,000	32,000	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				43,670	43,670	0.0%
	<b>Total</b>				43,670	43,670	0.0%

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5556 PW/Highway - Grounds Mtce</b>					
01-4312-5556-206-000 PW- Grounds Maint, Electricity	825.12	882.57	770.74	750.00	750.00
01-4312-5556-207-000 PW- Grounds Maint, Water and Sewer	698.13	962.52	698.66	750.00	750.00
01-4312-5556-324-000 PW - Grounds Maint, Chemicals	5,323.63	6,710.21	9,155.33	5,000.00	5,000.00
01-4312-5556-341-000 PW- Grounds Maint, Landscape Mtrls.	6,950.19	8,250.75	8,231.48	7,000.00	7,000.00
01-4312-5556-399-000 PW- Grounds Maint, Misc Equip	0.00	216.00	0.00	0.00	0.00
01-4312-5556-401-000 PW - Grounds Maint, Lrg Oper Equipm	14,769.99	0.00	200.00	0.00	12,000.00
01-4312-5556-403-000 PW- Grounds Maint, Small Equip	6,057.89	5,918.01	7,076.06	6,500.00	6,500.00
<b>PW/Highway - Grounds Mtce Total</b>	<b>34,624.95</b>	<b>22,940.06</b>	<b>26,132.27</b>	<b>20,000.00</b>	<b>32,000.00</b>

Comdty	5556 Highway - Grounds Maintenance	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% 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 Library Park, 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> Replacement, commercial lawn mower.				0	12,000	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	32,000	0.0%
	<b>Total</b>				20,000	32,000	60.0%



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FY15 Dept Ad Budget  
Town of Hudson, NH

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	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5577 IT - Highway</b>					
01-4312-5577-303-000 IT - Highway Other Office Supplies	494.00	486.53	270.96	500.00	500.00
01-4312-5577-411-000 IT - Highway New Computers	0.00	0.00	3,000.00	0.00	0.00
<b>IT - Highway Total</b>	<b>494.00</b>	<b>486.53</b>	<b>3,270.96</b>	<b>500.00</b>	<b>500.00</b>
<b>Grand Total:</b>	<b>494.00</b>	<b>486.53</b>	<b>3,270.96</b>	<b>500.00</b>	<b>500.00</b>

Comdty	5577 IT - Highway	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% Change
303	Other Office Supplies printer Cartridges for Highway Dept			500	500	500	0.0%
411	New Computers replacement printer			0	0	0	0.0%
	Summary Operating Budget				500	500	0.0%
	Total				500	500	0.0%

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5571 LUD - Planning</b>					
01-4191-5571-101-000 Planning, Salaries FT	128,589.74	130,208.05	134,552.03	124,904.00	124,904.00
01-4191-5571-105-000 Planning, Salaries OT	148.88	148.88	0.00	300.00	300.00
01-4191-5571-108-000 Planning, Fica	10,740.92	10,950.50	11,287.37	10,564.00	10,553.00
01-4191-5571-112-000 Planning, State Retirement	11,830.05	11,646.88	11,038.56	13,484.00	13,484.00
01-4191-5571-121-000 Planning, Flex Cash Benefits	11,563.61	12,688.20	12,811.79	12,741.00	12,741.00
01-4191-5571-122-000 Planning, Ins. Benefits	14,402.58	15,376.74	15,491.46	15,519.00	15,519.00
01-4191-5571-203-000 Planning, Small Equip Repairs	0.00	0.00	0.00	200.00	0.00
01-4191-5571-214-000 Planning, Notices/Newspaper Ads	0.00	0.00	0.00	400.00	400.00
01-4191-5571-215-000 Planning, Publications	250.00	0.00	0.00	250.00	250.00
01-4191-5571-216-000 Planning, Deeds/Other Legal Doc.	549.42	994.08	1,111.10	1,500.00	1,500.00
01-4191-5571-217-000 Planning, Asso. Dues/Fees	19,707.00	18,658.00	18,658.00	18,668.00	19,526.00
01-4191-5571-231-000 Planning, Meals (Out of Town)	54.99	0.00	147.23	150.00	150.00
01-4191-5571-232-000 Planning, Public Transportation	93.00	2.00	354.70	350.00	350.00
01-4191-5571-233-000 Planning, Mileage Reim.	171.18	103.78	0.00	250.00	250.00
01-4191-5571-234-000 Planning, Lodging	186.77	107.91	553.92	500.00	500.00
01-4191-5571-235-000 Planning, Registration Fees	1,197.00	769.00	1,171.00	1,350.00	1,350.00
01-4191-5571-236-000 Planning, Education Reim.	0.00	103.97	349.00	300.00	300.00
01-4191-5571-237-000 Planning, Training	200.00	0.00	98.00	200.00	200.00
01-4191-5571-238-000 Planning, Postage	54.17	4.04	32.51	100.00	100.00
01-4191-5571-241-000 Planning, Printing	1,167.50	495.25	372.50	1,200.00	1,000.00
01-4191-5571-252-000 Planning, Prof. Services	0.00	0.00	18,000.00	0.00	0.00
01-4191-5571-303-000 Planning, Office Supplies	1,285.90	374.40	844.47	1,300.00	1,200.00
01-4191-5571-304-000 Planning, Gasoline	4,580.42	5,296.87	2,912.93	5,280.00	0.00
01-4191-5571-317-000 Planning, Signs	0.00	0.00	100.73	0.00	0.00

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
01-4191-5571-326-000 Planning, Furniture	0.00	0.00	0.00	200.00	0.00
<b>LUD - Planning Total</b>	<b>206,773.13</b>	<b>207,928.55</b>	<b>229,887.30</b>	<b>209,710.00</b>	<b>204,577.00</b>

Cmnty	5571 LUD - Planning	Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
		Unit	Unit Price				
1XX	<b>Salary and Benefits</b> Salaries and benefits for the Town Planner and Administrative Aide				177,512	177,502	0.0%
203	<b>Small Equipment Repairs</b> Repair of small office equipment			0	200	0	-100.0%
214	<b>Notices, Newspaper Ads</b> Miscellaneous required notices			400	400	400	0.0%
215	<b>Publications</b> Periodicals and Newsletters			250	250	250	0.0%
216	<b>Deeds/other Legal Documents</b> To record subdivision and site plan mylars, easements, agreements and other documents, this is recovered through fees paid by plan/document review applicants.			1,500	1,500	1,500	0.0%
217	<b>Association Dues</b> NRPC annual membership dues NH Planners Association			19,476 50	18,668	19,526	4.6%
231	<b>Meals, Out of Town</b> Meals while out at town conferences			150	150	150	0.0%
232	<b>Public Transportation</b> Cost of travel to out of town conference			350	350	350	0.0%
233	<b>Mileage/Car Reimbursement</b> Use of personal vehicle for town travel			250	250	250	0.0%
234	<b>Lodging</b> Cost of lodging for out of town travel			500	500	500	0.0%
235	<b>Registration Fees</b> Conferences, seminars, law lecture series			1,350	1,350	1,350	0.0%
236	<b>Educational Reimbursement</b> Collective Bargaining Agreement			300	300	300	0.0%

Cmdty	5571 LUD - Planning	Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
237	<b>Training</b> Staff development courses			200	200	200	0.0%
238	<b>Postage</b> Mail related to the Planning department			100	100	100	0.0%
241	<b>Printing</b> Subdivision/siteplan regulations, business cards			1,000	1,200	1,000	-16.7%
303	<b>Office Supplies</b> Office supplies			1,200	1,300	1,200	-7.7%
304	<b>Gasoline</b> Fuel for department vehicles			0	5,280	0	-100.0%
326	<b>Furniture</b>			0	200	0	-100.0%
	<b>Summary</b>				177,512	177,502	0.0%
	<b>Salary and Benefits</b>				32,198	27,076	-15.9%
	<b>Operating Budget</b>						
	<b>Total Budget Request</b>				209,710	204,578	-2.4%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5571 Planning Department**

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



# NRPC

NASHUA REGIONAL PLANNING COMMISSION

RECEIVED

AUG 21 2013

TOWN OF HUDSON  
SELECTMEN'S OFFICE

August 19, 2013

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

Re: **FY 2015 Dues**

Dear Mr. Malizia:

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

The NRPC FY 2015 dues assessment for the Town of Hudson is \$19,476. As you can see from the attached chart, the Town is assessed a proportionate share of the dues based on its share of the regional population as listed in the 2010 Census and property assessments as determined by the NH DRA in its 2011 Equalized Assessed Valuation.

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

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

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

Sincerely,

**NASHUA REGIONAL PLANNING COMMISSION**

Kerrie Diers  
Executive Director





ADOPTED CALCULATION OF NRPC FY 2015 LOCAL DUES ASSESSMENT

July 1, 2014 - June 30, 2015

Municipality	2011 Estimated Population	% of Region	2011 Equalized Assessed Valuation	% of Region	Combined %	Adopted FY14 163,000	Adopted FY 15 163,000
Amherst	11,201	5.44%	1,570,120,577	7.50%	6.47%	\$10,551	\$10,551
Brookline	4,991	2.43%	462,104,410	2.21%	2.32%	\$3,777	\$3,777
Hollis	7,684	3.73%	1,174,809,441	5.61%	4.67%	\$7,619	\$7,619
Hudson	24,467	11.89%	2,512,450,769	12.01%	11.95%	\$19,476	\$19,476
Litchfield	8,271	4.02%	758,115,585	3.62%	3.82%	\$6,229	\$6,229
Lyndeborough	1,683	0.82%	164,382,061	0.79%	0.80%	\$1,307	\$1,307
Mason	1,382	0.67%	159,577,116	0.76%	0.72%	\$1,169	\$1,169
Merrimack	25,494	12.39%	2,731,829,515	13.05%	12.72%	\$20,737	\$20,737
Milford	15,115	7.35%	1,317,946,193	6.30%	6.82%	\$11,120	\$11,120
Mont Vernon	2,409	1.17%	254,849,960	1.22%	1.19%	\$1,947	\$1,947
Nashua	86,494	42.04%	8,078,317,645	38.60%	40.32%	\$65,720	\$65,720
Pelham	12,897	6.27%	1,378,471,458	6.59%	6.43%	\$10,477	\$10,477
Wilton	3,677	1.79%	363,700,881	1.74%	1.76%	\$2,873	\$2,873
<b>Region</b>	<b>205,765</b>	<b>100.00%</b>	<b>20,926,675,611</b>	<b>100.00%</b>	<b>100.00%</b>	<b>\$163,000</b>	<b>\$163,000</b>

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5572 LUD - Planning Board</b>					
01-4191-5572-214-000 Planning Brd Notices/Newspaper Ads	6,785.58	4,378.45	4,579.99	6,850.00	6,850.00
01-4191-5572-235-000 Planning Brd, Registration Fees	530.00	360.00	300.00	560.00	560.00
01-4191-5572-238-000 Planning Brd, Postage	2,284.19	1,378.93	1,984.00	2,650.00	2,650.00
01-4191-5572-252-000 Planning Brd, Prof. Services	4,246.72	3,791.21	2,790.52	4,500.00	4,500.00
<b>LUD - Planning Board Total</b>	<b>13,846.49</b>	<b>9,908.59</b>	<b>9,654.51</b>	<b>14,560.00</b>	<b>14,560.00</b>

Comdty	5572 LUD - Planning Board	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% Change
214	<b>Notices, Newspaper Ads</b> Miscellaneous required notices				6,850	6,850	0.0%
235	<b>Registration Fees</b> Conferences, seminars law lecture series				560	560	0.0%
238	<b>Postage</b> Abutter notices, meeting packet distribution some fees are recovered				2,650	2,650	0.0%
252	<b>Other Professional Services</b> Meeting minute taking and transcription				4,500	4,500	0.0%
	<b>Total Budget Request</b>				14,560	14,560	0.0%

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5581 LUD - Zoning</b>					
01-4191-5581-101-000 Zoning, Salaries Full Time	155,415.55	156,594.51	118,635.01	151,009.00	104,582.00
01-4191-5581-103-000 Zoning, Salaries Temporary	0.00	0.00	4,172.00	0.00	0.00
01-4191-5581-105-000 Zoning, Salaries Overtime	245.65	937.92	431.74	300.00	300.00
01-4191-5581-108-000 Zoning, Fica	11,862.85	11,323.28	8,695.34	11,773.00	8,024.00
01-4191-5581-112-000 Zoning, State Retirement	15,616.90	14,071.03	10,850.99	15,743.00	11,296.00
01-4191-5581-121-000 Zoning, Flex Cash Benefits	9,748.83	4,702.26	597.48	0.00	0.00
01-4191-5581-122-000 Zoning, Insurance Benefits	34,078.70	49,295.32	42,977.79	66,153.00	39,794.00
01-4191-5581-208-000 Zoning, Telephone	0.00	0.00	0.00	0.00	1,080.00
01-4191-5581-217-000 Zoning, Assoc Dues and Fees	0.00	0.00	0.00	0.00	100.00
01-4191-5581-221-000 Zoning, Equip Rental	5,064.04	4,691.10	3,929.42	5,700.00	4,500.00
01-4191-5581-231-000 Zoning, Meals (Out of Town)	51.66	50.96	13.25	150.00	150.00
01-4191-5581-233-000 Zoning, Mileage Reimbursement	90.73	60.65	15.50	100.00	100.00
01-4191-5581-234-000 Zoning, Lodging	0.00	0.00	0.00	200.00	200.00
01-4191-5581-235-000 Zoning, Registration Fees	560.00	324.00	145.00	660.00	660.00
01-4191-5581-236-000 Zoning, Education Reim.	90.00	110.00	90.00	500.00	0.00
01-4191-5581-237-000 Zoning, Training	200.00	0.00	290.00	300.00	300.00
01-4191-5581-238-000 Zoning, Postage	698.14	932.54	443.70	750.00	750.00
01-4191-5581-241-000 Zoning, Printing	1,135.94	703.21	949.02	1,500.00	1,000.00
01-4191-5581-252-000 Zoning, Professional Services	1,200.00	1,323.48	26,984.84	1,300.00	23,600.00
01-4191-5581-301-000 Zoning, Paper	1,871.45	1,131.71	807.78	2,000.00	2,000.00
01-4191-5581-302-000 Zoning, Copier Supplies and Usage	0.00	0.00	0.00	340.00	0.00
01-4191-5581-303-000 Zoning, Office Supplies	3,332.84	2,033.94	2,092.71	5,700.00	2,350.00
01-4191-5581-319-000 Zoning, Uniforms	0.00	0.00	0.00	0.00	125.00
01-4191-5581-326-000 Zoning, Furniture	0.00	198.55	0.00	300.00	300.00

FY15 Dept Head Budget  
Town of Hudson, NH

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	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
LUD - Zoning Total	241,263.28	248,484.46	222,121.57	264,478.00	201,211.00

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Comdty	5581 LUD - Zoning	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% Change
1XX	<b>Salary and Benefits</b> Salaries and benefits for the Zoning Administrator, Administrative Aides and Secretary				244,978	163,996	-33.1%
208	<b>Telephone</b> Zoning Administrator/CEO Air Card			600 480	0	1,080	100.0%
217	<b>Association Dues/Fees</b> Health Officials Building Officials			50 50	0	100	100.0%
221	<b>Equipment Rental</b> Copier machine rental			4,500	5,700	4,500	-21.1%
231	<b>Meals, Out of Town</b> Meals while out at town conference			150	150	150	0.0%
233	<b>Mileage/Car Maintenance</b> Use of personal vehicles for town business			100	100	100	0.0%
234	<b>Lodging</b> Cost of lodging for out of town travel			200	200	200	0.0%
235	<b>Registration Fees</b> Conferences, seminars, law lecture series			660	660	660	0.0%
236	<b>Educational Reimbursement</b>			0	500	0	-100.0%
237	<b>Training</b> Staff development courses			300	300	300	0.0%
238	<b>Postage</b> Postage for code enforcement letters			750	750	750	0.0%
241	<b>Printing</b>				1,500	1,000	-33.3%

	Zoning maps, ordinances, applications, labels, letterhead, business cards	1,000			
252	<b>Other Professional Services</b>		1,300	23,600	1715.4%
	Wetland Consultant	1,300			
	Mosquito Control/Spraying	22,300			
301	<b>Paper</b>		2,000	2,000	0.0%
	Paper and Mylar for copy machine	2,000			
302	<b>Copier Supplies</b>		340	0	-100.0%
	Toner for large format copier	0			
303	<b>Office Supplies</b>		5,700	2,350	-58.8%
	Office Supplies	2,350			
319	<b>Uniforms</b>		0	125	100.0%
	Boots	125			
326	<b>Furniture</b>		300	300	0.0%
		300			
	<b>Summary</b>				
	Salary and Benefits		244,978	163,996	-33.1%
	Operating Budget		19,500	37,215	90.8%
	<b>Total Budget Request</b>		<b>264,478</b>	<b>201,211</b>	<b>-23.9%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5581 Zoning Department**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
<b>OPEN POSITION</b>	<b>Secretary (Step 2)</b>	<b>\$32,926</b>	<b>\$0</b>	<b>\$2,519</b>	<b>\$3,546</b>	<b>\$16,652</b>	<b>\$1,876</b>	<b>\$351</b>	<b>\$18,880</b>	<b>\$57,872</b>
Oleksak, William	Zoning Administrator	\$71,656	\$0	\$5,482	\$7,717	\$19,193	\$1,031	\$690	\$20,914	\$105,769
<b>OPEN POSITION</b>	<b>Secretary</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Full Time # 101</b>	<b><u>\$104,582</u></b>	<b><u>\$0</u></b>	<b><u>\$8,001</u></b>	<b><u>\$11,264</u></b>	<b><u>\$35,845</u></b>	<b><u>\$2,908</u></b>	<b><u>\$1,042</u></b>	<b><u>\$39,794</u></b>	<b><u>\$163,641</u></b>
<b>Overtime</b>										
Zoning	Overtime	\$300	\$0	\$23	\$32	\$0	\$0	\$0	\$0	\$355
	<b>Total OT#105</b>	<b><u>\$300</u></b>	<b><u>\$0</u></b>	<b><u>\$23</u></b>	<b><u>\$32</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$355</u></b>
<b>TOTAL 5581</b>		<b><u>\$104,882</u></b>	<b><u>\$0</u></b>	<b><u>\$8,024</u></b>	<b><u>\$11,296</u></b>	<b><u>\$35,845</u></b>	<b><u>\$2,908</u></b>	<b><u>\$1,042</u></b>	<b><u>\$39,794</u></b>	<b><u>\$163,996</u></b>



FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5582 LUD - Building</b>					
01-4240-5582-101-000 Building, Salaries Full Time	535.54	0.00	0.00	0.00	0.00
01-4240-5582-102-000 Building, Salaries Part Time	38,412.78	37,581.93	5,461.69	36,824.00	0.00
01-4240-5582-103-000 Building, Salaries Temporary	10,996.00	245.92	4,830.00	0.00	0.00
01-4240-5582-105-000 Building, Salaries Overtime	149.38	0.00	0.00	0.00	0.00
01-4240-5582-108-000 Building, Fica	3,832.18	2,893.76	787.34	2,817.00	0.00
01-4240-5582-202-000 Building, Small Equip. Maintenance	1,032.95	310.20	0.00	1,150.00	0.00
01-4240-5582-208-000 Building, Telephone	0.00	3,279.35	3,312.38	0.00	0.00
01-4240-5582-215-000 Building, Publications	1,593.06	432.50	895.08	1,650.00	0.00
01-4240-5582-217-000 Building, Assoc. Dues/Fees	480.00	300.00	275.00	550.00	0.00
01-4240-5582-221-000 Building, Equipment Rental	3,542.24	0.00	0.00	3,650.00	0.00
01-4240-5582-231-000 Building, Meals (Out of Town)	46.20	39.80	0.00	150.00	0.00
01-4240-5582-233-000 Building, Mileage Reimbursement	133.54	0.00	42.38	150.00	0.00
01-4240-5582-234-000 Building, Lodging	0.00	0.00	0.00	350.00	0.00
01-4240-5582-235-000 Building, Registration Fees	1,609.04	730.00	0.00	1,750.00	0.00
01-4240-5582-236-000 Building, Education Reim.	0.00	527.02	50.00	500.00	0.00
01-4240-5582-237-000 Building, Training	300.00	0.00	175.00	300.00	0.00
01-4240-5582-238-000 Building, Postage	362.83	48.02	151.26	975.00	0.00
01-4240-5582-241-000 Building, Printing	104.00	506.56	186.08	120.00	0.00
01-4240-5582-252-000 Building, Other Services	41,150.00	43,428.00	34,340.00	41,500.00	0.00
01-4240-5582-319-000 Building, Uniform Purchase	583.29	257.95	329.98	600.00	0.00
01-4240-5582-325-000 Building, Equip Repair and Parts	0.00	767.32	0.00	0.00	0.00
01-4240-5582-402-000 Building, Automobiles	0.00	6,250.00	6,212.20	7,250.00	0.00
<b>LUD - Building Total</b>	<b>104,863.03</b>	<b>97,598.33</b>	<b>57,048.39</b>	<b>100,286.00</b>	<b>0.00</b>

Comdty	5582 CDD - Building	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% Change
1XX	<b>Salary and Benefits (PT increased to FT per BOS)</b> Salaries and Benefits for Part-time Building Inspector				39,641	0	100.0%
202	<b>Small Equipment</b> Small equipment, tools and maintenance				1,150	0	100.0%
208	<b>Telephone (reclass from 221)</b> 4 Cell phones and 3 Laptop air cards				0	0	100.0%
215	<b>Publications</b> BOCA code, electrical, plumbing and life safety code books, ASTM standard manual				1,650	0	100.0%
217	<b>Association Dues and Fees</b> Dues for ICC, Health and NH Building Officials Association				550	0	100.0%
221	<b>Equipment Rental</b> 4 Cell phones and 3 Laptop air cards				3,650	0	100.0%
231	<b>Meals Out of Town</b> Meals while out of town				150	0	100.0%
233	<b>Mileage/Car Reimbursement</b> Use of personal vehicles for town business				150	0	100.0%
234	<b>Lodging</b> Cost of lodging for out of town travel				350	0	100.0%
235	<b>Registration Fees</b> Conferences, seminars, law lecture series				1,750	0	100.0%
236	<b>Educational Reimbursement</b> Staff development courses				500	0	100.0%
237	<b>Training</b>				300	0	100.0%
238	<b>Postage</b> Violation notices, certified mailings				975	0	100.0%
241	<b>Printing</b> Inspection, building, electrical and plumbing forms				120	0	100.0%

252	<b>Other Professional Services (decreased \$15,000 per BOS)</b> Part time Electrical Insp. \$6,500/West Nile EEE prevention \$20,000	41,500	0	100.0%
319	<b>Uniform Allowance</b> CBA allowance for clothing items	600	0	100.0%
402	<b>Automobiles</b> Purchase 1 vehicle from PD, trade in 1 vehicles from CDD	7,250	0	100.0%
	<b>Summary</b>			
	Salary and Benefits	39,641	0	100.0%
	Operating Budget	60,645	0	100.0%
	<b>Total Budget Request</b>	<b>100,286</b>	<b>0</b>	<b>100.0%</b>

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5583 LUD - ZBA</b>					
01-4191-5583-214-000 Zoning Brd, Notices/Newspaper Ads	1,071.00	2,255.05	2,180.43	2,250.00	2,500.00
01-4191-5583-233-000 Zoning Brd, Mileage Reim	0.00	0.00	0.00	400.00	400.00
01-4191-5583-235-000 Zoning Brd, Registration Fees	535.00	620.00	605.00	600.00	700.00
01-4191-5583-238-000 Zoning Brd, Postage	2,019.31	1,572.33	1,466.10	2,200.00	2,200.00
01-4191-5583-252-000 Zoning Brd, Prof.Services	3,694.82	3,012.39	2,149.26	6,050.00	4,000.00
<b>LUD - ZBA Total</b>	<b>7,320.13</b>	<b>7,459.77</b>	<b>6,400.79</b>	<b>11,500.00</b>	<b>9,800.00</b>

Comdty	5583 LUD - Zoning Board of Adjustment	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% Change
214	<b>Notices, Newspaper Ads</b> Miscellaneous required notices				2,250	2,500	11.1%
233	<b>Mileage Reimbursement</b>				400	400	0.0%
235	<b>Registration Fees</b> conferences, seminars, law lectures				600	700	16.7%
238	<b>Postage</b> Abutter notification				2,200	2,200	0.0%
252	<b>Other Professional Services</b> Meeting minute taker and transcription				6,050	4,000	-33.9%
	<b>Total Budget Request</b>				11,500	9,800	-14.8%

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5585 LUD - Engineering</b>					
01-4311-5585-101-000 Engineering, Salaries Full Time	149,765.27	131,608.31	123,073.61	123,865.00	112,778.00
01-4311-5585-102-000 Engineering, Salaries Part-time	0.00	0.00	17,978.59	33,384.00	37,577.00
01-4311-5585-103-000 Engineering, Salaries Temporary	13,184.00	20,583.42	10,077.43	13,520.00	13,520.00
01-4311-5585-108-000 Engineering, Fica	12,191.93	11,363.02	11,756.97	13,149.00	14,347.00
01-4311-5585-112-000 Engineering, State Retirement	13,755.02	11,756.04	12,471.59	12,478.00	12,146.00
01-4311-5585-121-000 Engineering, Flex Cash Benefits	978.12	597.10	3,979.92	0.00	23,670.00
01-4311-5585-122-000 Engineering, Insurance Benefits	30,666.54	30,281.05	13,848.49	47,200.00	3,992.00
01-4311-5585-208-000 Engineering, Telephone	0.00	0.00	0.00	0.00	1,440.00
01-4311-5585-214-000 Engineering, Notices	0.00	0.00	154.70	0.00	0.00
01-4311-5585-215-000 Engineering, Publications	0.00	0.00	68.80	150.00	0.00
01-4311-5585-216-000 Engineering, Deeds/Other Legal Doc.	0.00	0.00	0.00	75.00	75.00
01-4311-5585-217-000 Engineering, Association Dues/Fees	566.25	256.25	685.00	325.00	300.00
01-4311-5585-219-000 Engineering, Damage Settlements	2,357.00	0.00	0.00	0.00	0.00
01-4311-5585-225-000 Engineering, Engineering Fees	18,479.53	788.72	1,317.35	18,000.00	18,000.00
01-4311-5585-233-000 Engineering, Mileage Reimbursement	435.45	35.59	0.00	150.00	150.00
01-4311-5585-235-000 Engineering, Registration Fees	785.00	1,690.00	1,735.00	700.00	700.00
01-4311-5585-236-000 Engineering, Education Reim	0.00	16.15	0.00	0.00	0.00
01-4311-5585-238-000 Engineering, Postage	278.84	345.07	231.44	420.00	100.00
01-4311-5585-241-000 Engineering, Printing	0.00	0.00	54.00	200.00	200.00
01-4311-5585-303-000 Engineering, Office Supplies	1,893.53	1,683.81	1,889.28	800.00	800.00
01-4311-5585-304-000 Engineering, Gasoline	0.00	0.00	0.00	0.00	3,000.00
01-4311-5585-319-000 Engineering, Uniform Purchases	0.00	122.00	132.00	450.00	450.00
01-4311-5585-325-000 Engineering, Repair and Parts	0.00	48.69	0.00	0.00	0.00
01-4311-5585-402-000 Engineering, Automobiles	0.00	0.00	0.00	0.00	7,250.00

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
01-4311-5585-412-000 Engineering, Software	7,387.05	0.00	3,592.32	0.00	0.00
<b>LUD - Engineering Total</b>	<b>252,723.53</b>	<b>211,175.22</b>	<b>203,046.49</b>	<b>264,866.00</b>	<b>250,495.00</b>

Comdty	5585 LUD - Engineering	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% Change
					243,596	218,031	-10.5%
1XX	<b>Salary and Benefits Combined</b> Town Engineer, Administrative Aide BOS added 24 part-time hours per week for Civil Engineer pending a staff retirement				0	1,440	100.0%
208	<b>Telephone</b> (2) Phones, (1) Air Card			1,440	150	0	-100.0%
215	<b>Publications and Subscriptions</b> E.N. R. Magazine, manual on uniform, traffic control devices updates, other engineering related books, documents & periodicals			0	75	75	0.0%
216	<b>Deeds, other Legal</b> Property and other legal deed information obtained and recorded at the registry.			75	325	300	-7.7%
217	<b>Association dues &amp; Licenses</b> Septic Designer Licenses (2) NHPWA (2) Professional Engineer			100 50 150	18,000	18,000	0.0%
225	<b>Engineering Fees</b> Consultant Services Storm Water Program On Call Consulting Services Outside Engineering services/inspections			4,000 2,000 12,000	150	150	0.0%
233	<b>Mileage Reimbursement</b> for employees using their own vehicles for in-service training			150	700	700	0.0%
235	<b>Registration Fees</b> Seminars & meetings required for keeping current with operations & regulations			700	420	100	-76.2%
238	<b>Postage</b>			100	200	200	0.0%
241	<b>Printing</b> Maps, permits, field report forms and scanning etc.			200	800	800	0.0%
303	<b>Other Office Supplies</b> Miscellaneous office supplies			800	0	3,000	100.0%
304	<b>Gasoline</b> 15,000 miles for three vehicles, 16 mpg @ \$3.20/gallon			3,000	450	450	0.0%
319	<b>Uniform Purchase</b> Uniforms (shirts, shoes) for field inspections			450	0	7,250	100.0%
402	<b>Automobile</b> maintenance/replacement for three Land Use vehicles			7,250			
	<b>Summary</b>				243,596	218,031	-10.5%
	Salary and Benefits				21,270	32,465	52.6%
	Operating Budget						
	<b>Total</b>				264,866	250,496	-5.4%



**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5585 Engineering Department**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Colburn, Patrick	Town Engineer	\$77,418	\$11,835	\$6,828	\$8,338	\$0	\$1,031	\$705	\$1,736	\$106,155
Stickney, Doreena	Administrative Aide	\$35,360	\$11,835	\$3,610	\$3,808	\$0	\$1,876	\$380	\$2,256	\$56,870
	<b>Total Full Time # 101</b>	<b>\$112,778</b>	<b>\$23,670</b>	<b>\$10,438</b>	<b>\$12,146</b>	<b>\$0</b>	<b>\$2,908</b>	<b>\$1,084</b>	<b>\$3,992</b>	<b>\$163,024</b>
<b>PART TIME EMPLOYEES</b>										
Webster, Gary	Civil Engineer	\$37,577	\$0	\$2,875	\$0	\$0	\$0	\$0	\$0	\$40,452
	<b>Total Full Time # 102</b>	<b>\$37,577</b>	<b>\$0</b>	<b>\$2,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,452</b>
<b>TEMPORARY PART TIME</b>										
Intern #1	13 weeks @ 40 hrs per	\$6,760	\$0	\$517	\$0	\$0	\$0	\$0	\$0	\$7,277
Intern #2	13 weeks @ 40 hrs per	\$6,760	\$0	\$517	\$0	\$0	\$0	\$0	\$0	\$7,277
	<b>Total Temporary #103</b>	<b>\$13,520</b>	<b>\$0</b>	<b>\$1,034</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,554</b>
<b>OVERTIME</b>										
Engineering Overtime	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Overtime #105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 5585</b>		<b>\$163,875</b>	<b>\$23,670</b>	<b>\$14,347</b>	<b>\$12,146</b>	<b>\$0</b>	<b>\$2,908</b>	<b>\$1,084</b>	<b>\$3,992</b>	<b>\$218,031</b>

## Department 5585 - Engineering Fiscal Year 2015 Proposed Budget Request

The United States Environmental Protection Agency (EPA) regulates stormwater discharges from Industrial uses, construction activities, and municipal separate storm sewer systems (MS4). The Town of Hudson is a small MS4 and is currently permitted under the 2003 Small MS4 General Permit. In February 2013, the EPA released a revised 2013 Small MS4 Permit. The revised permit greatly increases the municipality's requirements to educate the public and to detect and eliminate harmful discharges of pollutants to the storm sewer system. As well, the permit requires the municipality to implement structural and non-structural measures to reduce nutrient loading to impaired water bodies such as Robinson Pond, which is impaired with Phosphorous. Meeting the requirements of the pending permit will require significant testing, planning, and design effort within the first year of implementation. Unfortunately it is unclear, as of the date of this budget request, when the permit will become active. August 15, 2013 closed the Public Comment Period. The EPA is now tasked with addressing all of the comments received by the 60 affected communities in New Hampshire. During a recent seminar on this subject, the EPA stated that the release of the final draft permit is expected in 2014. Correspondingly, I am preparing this Proposed Budget Request assuming that the Town of Hudson will be responsible for kicking off the implementation of the new Permit during Fiscal Year 2015. The \$50,000 proposed budget request is based on recent telephone and email correspondence with CLD Consulting Engineers, a firm that the Engineering Department has had a long standing successful relationship with. Since we are unsure when the actual release of the final draft permit will occur, we are also unsure exactly how much effort will be required during FY2015.

Line Item	Description	Budget Request
225 - Engineering Fees	Consultant Services and stormwater sampling fees to remain in compliance with the 2013 Small MS4 General Permit.	\$50,000

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5277 IT - Comm Devel</b>					
01-4191-5277-204-000 IT - Comm Devel Equipment Mtce.	2,145.75	2,360.37	2,596.41	2,303.00	2,600.00
01-4191-5277-252-000 IT - Comm Devel Professional Services	0.00	0.00	274.00	1,458.00	0.00
01-4191-5277-269-000 IT - Comm Devel Computer Software M	0.00	2,189.00	169.10	0.00	0.00
01-4191-5277-303-000 IT - Comm Devel Other Office Supplies	1,510.22	4,061.90	1,539.31	1,600.00	4,051.00
<b>IT - Comm Devel Total</b>	<b>3,655.97</b>	<b>8,611.27</b>	<b>4,578.82</b>	<b>5,361.00</b>	<b>6,651.00</b>

Comdty	5277 IT - Community Development	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% Change
1XX	Salary and Benefits			0	0	0	0.0%
204	Equipment Maintenance Oce hardware maintenance			2,600	2,400	2,600	8.3%
222	Lease Purchase Agreement			0	0	0	0.0%
252	Other Professional Services			0	0	0	100.0%
303	Other Office Supplies printer Cartridges for Community Development			4,051	2,961	4,051	36.8%
	Summary				0	0	0.0%
	Salary and Benefits				5,361	6,651	24.1%
	Operating Budget						
	<b>Total</b>				<b>5,361</b>	<b>6,651</b>	<b>24.1%</b>

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5610 Police - Administration</b>					
01-4210-5610-101-000 Police Admin, Salaries Full Time	146,254.34	153,301.44	190,441.29	146,343.00	146,343.00
01-4210-5610-105-000 Police Admin., Salaries Overtime	0.00	163.89	0.00	300.00	300.00
01-4210-5610-108-000 Police Admin Fica	5,766.63	6,376.28	6,247.85	6,940.00	5,990.00
01-4210-5610-112-000 Police Admin, State Retirement	4,894.80	5,018.31	4,643.58	5,439.00	5,471.00
01-4210-5610-113-000 Police Admin, Police Retirement	13,951.37	22,862.93	25,837.01	30,567.00	30,535.00
01-4210-5610-121-000 Police Admin, Flex Cash Benefits	13,970.66	15,068.10	14,999.29	15,024.00	14,757.00
01-4210-5610-122-000 Police Admin, Insurance Benefits	11,494.14	11,610.96	11,489.01	11,419.00	11,952.00
01-4210-5610-156-000 Police Admin, Merit Awards	1,500.00	1,498.00	0.00	1,000.00	1,500.00
01-4210-5610-157-000 Police Admin, Educ. Incentives	19,200.00	19,000.00	21,253.33	23,350.00	23,350.00
01-4210-5610-203-000 Police Admin, Small Equip Repairs	3,446.14	2,394.79	4,251.73	3,600.00	3,600.00
01-4210-5610-214-000 Police Admin, Notices/Newspaper Ads	1,293.42	906.98	1,312.10	1,000.00	1,000.00
01-4210-5610-217-000 Police Admin, Asso. Dues/Fees	1,620.00	1,725.05	1,254.00	2,000.00	2,000.00
01-4210-5610-219-000 Police Admin, Damage Settlements	6,246.53	4,459.60	1,847.44	4,000.00	4,000.00
01-4210-5610-221-000 Police Admin, Equip. Rental	5,085.76	5,086.64	4,837.70	5,820.00	5,820.00
01-4210-5610-223-000 Police Admin, Uniform Cleaning	7,489.50	6,021.50	6,580.50	11,600.00	10,000.00
01-4210-5610-230-000 Police Admin, Meals (In Town)	968.54	1,112.82	1,480.08	1,000.00	1,000.00
01-4210-5610-231-000 Police Admin, Meals (Out of Town)	712.74	1,718.22	848.01	1,000.00	1,000.00
01-4210-5610-233-000 Police Admin, Mileage Reim.	451.44	323.00	33.50	600.00	600.00
01-4210-5610-235-000 Police Admin, Registration Fees	4,325.00	2,919.94	4,400.00	5,000.00	5,000.00
01-4210-5610-237-000 Police Admin, Training	0.00	0.00	618.75	0.00	0.00
01-4210-5610-238-000 Police Admin, Postage	5,173.81	3,073.36	2,512.40	5,200.00	4,200.00
01-4210-5610-241-000 Police Admin, Printing	2,896.32	3,105.96	1,578.61	2,900.00	2,900.00
01-4210-5610-244-000 Police Admin, Medical Exams	0.00	423.25	0.00	0.00	0.00
01-4210-5610-301-000 Police Admin, Paper	2,222.04	1,788.35	1,670.00	2,200.00	2,200.00

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
01-4210-5610-302-000 Police Admin, Copier Supplies, Usage	686.71	438.82	48.24	600.00	600.00
01-4210-5610-303-000 Police Admin, Office Supplies	6,939.42	6,064.11	6,433.03	6,500.00	6,500.00
01-4210-5610-319-000 Police Admin, Uniform Purchases	598.00	600.00	496.66	600.00	600.00
01-4210-5610-320-000 Police Admin, Ammunition	0.00	52.78	0.00	0.00	0.00
<b>Police - Administration Total</b>	<b>267,187.31</b>	<b>277,115.08</b>	<b>315,114.11</b>	<b>294,002.00</b>	<b>291,218.00</b>

Commodity	5610 POLICE - ADMINISTRATION			Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
			Unit	Unit Price					
1XX		<b>Salary and Benefits Combined (includes Education Incentive @ 23,350 &amp; Merit Awards 1,500)</b> Chief of Police, one Secretary				240,198	240,382	240,198	-0.1%
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> copier lease (includes service contract @ 70.00) (.0035 charge over 20,000 copies/month) water filtration system for facility Annual pager service (8) team members (down from 11 members)	12 12 8	350 35 150		4,200 420 1,200	5,820	5,820	0.0%
223	C	<b>Uniform Cleaning</b> allowance related to the cleaning of uniforms per union contract 200 each/41 officers and 8 civilians, 300 for 6 CID/Court Liaison	12	833		10,000	11,600	10,000	-13.8%
230		<b>Meals, In Town</b> for prisoner food and guests for in-house training, Oral Boards based on last years usage				1,000	1,000	1,000	0.0%
231		<b>Meals, Out of Town</b> meals while attending training, and meals related to travel based on last years usage				1,000	1,000	1,000	0.0%
233		<b>Mileage Reimbursement</b> for employees using their own vehicles for in-service training at \$.555 (as of March 2012) per mile set by IRS; and for the cost of E-Z Pass Use				600	600	600	0.0%
235		<b>Registration Fees</b> costs associated with National Accreditation				5,000	5,000	5,000	0.0%
238	C	<b>Postage</b> lease of postage meter (60 month lease from December 2012-December 2017)	12	52		624	5,200	4,200	-19.2%

Commodity	5610 POLICE - ADMINISTRATION	Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
	postage costs of all department mailings, including police reports, citizen surveys, UPS packages, Discovery, CALEA mailings, etc.			3,576			
241	<b>Printing, Stationary, Forms</b> printing of forms/criminal complaints/CALEA preparations, utilizing the best price available			2,900	2,900	2,900	0.0%
301	<b>Paper</b> for purchase of copier, computer, and miscellaneous paper based on last years usage			2,200	2,200	2,200	0.0%
302	<b>Copier Supplies and Usage</b> copy charge in Communications/copy overage in Admin/supplies based on last years usage			600	600	600	0.0%
303	<b>Other Office Supplies</b> for miscellaneous office supplies, Records folders, labels, binders, files, typewriter ribbons, facsimile cartridges/toner, etc.			6,500	6,500	6,500	0.0%
319	<b>Uniform Purchases</b> for uniform/clothing allowance			600	600	600	0.0%
	<b>Summary</b>				240,382	240,198	-0.1%
	Salary and Benefits				53,620	51,020	-4.8%
	Operating Budget						
	<b>Total</b>				<b>294,002</b>	<b>291,218</b>	<b>-0.9%</b>

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Update - 10-06-2011



**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5610 Police Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Carey, Dorothy	Executive Secretary	\$50,502	\$2,250	\$4,036	\$5,439	\$9,001	\$1,031	\$574	\$10,606	\$72,834
Lavoie, Jason	Police Chief	\$95,840	\$12,507	\$1,571	\$24,248	\$0	\$533	\$813	\$1,346	\$135,512
	<b>Total Full Time # 101</b>	<u>\$146,343</u>	<u>\$14,757</u>	<u>\$5,607</u>	<u>\$29,687</u>	<u>\$9,001</u>	<u>\$1,564</u>	<u>\$1,387</u>	<u>\$11,952</u>	<u>\$208,346</u>
<b>OVERTIME</b>										
Police Administration	Overtime	\$300	\$0	\$23	\$32	\$0	\$0	\$0	\$0	\$355
	<b>Total Overtime # 105</b>	<u>\$300</u>	<u>\$0</u>	<u>\$23</u>	<u>\$32</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$355</u>
<b>MERIT AWARD</b>										
Police Administration	Merit Award	\$1,500	\$0	\$22	\$380	\$0	\$0	\$0	\$0	\$1,901
	<b>Total Merit Award #156</b>	<u>\$1,500</u>	<u>\$0</u>	<u>\$22</u>	<u>\$380</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,901</u>
<b>EDUCATIONAL INCENTIVE</b>										
Police Administration	Education Incentive	\$23,350	\$0	\$339	\$5,908	\$0	\$0	\$0	\$0	\$29,596
	<b>Total Incentive #157</b>	<u>\$23,350</u>	<u>\$0</u>	<u>\$339</u>	<u>\$5,908</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$29,596</u>
<b>TOTAL 5610</b>		<u>\$171,493</u>	<u>\$14,757</u>	<u>\$5,990</u>	<u>\$36,006</u>	<u>\$9,001</u>	<u>\$1,564</u>	<u>\$1,387</u>	<u>\$11,952</u>	<u>\$240,198</u>

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5615 Police - Facility</b>					
01-4210-5615-101-000 Police Facility Salaries FT	41,300.00	42,194.00	41,212.80	39,686.00	39,686.00
01-4210-5615-102-000 Police Facility, Salaries PT	7,188.00	6,333.00	7,645.00	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	1,008.86	1,030.32	801.36	900.00	900.00
01-4210-5615-108-000 Police Facility, Fica	3,194.12	3,188.29	3,235.46	3,732.00	3,732.00
01-4210-5615-112-000 Police Facility, State Retirement	3,886.18	3,860.93	3,716.74	4,414.00	4,414.00
01-4210-5615-122-000 Police Facility, Insurance Benefits	19,238.34	19,479.96	19,001.22	18,979.00	18,979.00
01-4210-5615-206-000 Police Facility, Electricity	54,027.20	40,637.73	39,214.21	48,000.00	43,000.00
01-4210-5615-207-000 Police Facility, Water and Sewer	3,808.62	3,954.78	3,680.09	3,500.00	3,500.00
01-4210-5615-208-000 Police Facility, Telephone	50,890.48	53,273.05	50,720.04	54,344.00	60,650.00
01-4210-5615-210-000 Police Facility, Natural Gas	14,105.43	12,407.22	13,924.93	15,000.00	14,000.00
01-4210-5615-212-000 Police Facility, Radio Repairs	17,146.49	15,147.15	12,811.43	19,650.00	19,650.00
01-4210-5615-221-000 Police Facility, Equipment Rental	1,035.13	1,092.07	1,152.13	1,120.00	1,342.00
01-4210-5615-224-000 Police Facility, Building Maintenance	31,657.03	33,981.30	44,388.25	17,000.00	17,000.00
01-4210-5615-252-000 Police Facility, Professional Services	9,581.00	10,006.00	10,140.00	10,303.00	11,460.00
01-4210-5615-319-000 Police Facility, Uniform Purchases	500.00	485.61	491.72	500.00	500.00
01-4210-5615-322-000 Police Facility, Janitorial Supplies	4,791.73	4,486.50	4,301.55	4,500.00	4,500.00
01-4210-5615-403-000 Police Facility, Small Equipment	500.00	1,202.10	0.00	500.00	500.00
<b>Police - Facility Total</b>	<b>263,858.61</b>	<b>252,760.01</b>	<b>256,436.93</b>	<b>250,328.00</b>	<b>252,013.00</b>



Commodity	5615 POLICE - FACILITY OPERATIONS	Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
252	<b>Other Professional Services/Outside Hire</b>			3140	10,303	11,460	11.2%
	C Control Technologies (HVAC control system) (3 year contract)			3420			
	C Trane (chiller for cooling system)			500			
	C Capitol Fire Protection (fire sprinkler system Inspection/Testing Fee for 2 buildings)			500			
	C All State Fire Equipment (fire extinguisher inspection/maintenance)			600			
	C Southworth-Milton (preventative maintenance/generator) 3 year agreement (8-1-13/7-31-16)			3200			
	C Pelmac Industries (maintenance on security access system)			100			
	Department of Labor (annual boiler inspection fee on two boilers)	2	50				
319	<b>Uniform Purchases</b>			500	500	500	0.0%
	C for safety shoes (175) and uniform allowance per union contract (325)						
322	<b>Janitorial Supplies</b>			4,500	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						
403	<b>Small Equipment</b>			500	500	500	0.0%
	miscellaneous tools (replacement)						
	<b>Summary</b>				75,911	75,911	0.0%
	Salary and Benefits				174,417	176,102	1.0%
	Operating Budget						
	<b>Total</b>				250,328	252,013	0.7%

**Town of Hudson**  
**Employee Wage & Benefit Detail**  
**Fiscal Year 2015 Budget**  
**Department 5615 Police Facilities**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Clarke, Daniel	Custodian/Maintenance	<u>\$39,686</u>	<u>\$0</u>	<u>\$3,036</u>	<u>\$4,274</u>	<u>\$16,652</u>	<u>\$1,876</u>	<u>\$450</u>	<u>\$18,979</u>	<u>\$65,976</u>
	<b>Total Full Time # 101</b>	<u><u>\$39,686</u></u>	<u><u>\$0</u></u>	<u><u>\$3,036</u></u>	<u><u>\$4,274</u></u>	<u><u>\$16,652</u></u>	<u><u>\$1,876</u></u>	<u><u>\$450</u></u>	<u><u>\$18,979</u></u>	<u><u>\$65,976</u></u>
<b>PART TIME EMPLOYEES</b>										
Emanuelson, Greg	Custodian/Maintenance	<u>\$7,800</u>	<u>\$0</u>	<u>\$597</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,397</u>
	<b>Total Part Time # 102</b>	<u><u>\$7,800</u></u>	<u><u>\$0</u></u>	<u><u>\$597</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$8,397</u></u>
<b>TEMPORARY</b>										
Temporary	Custodian/Maintenance	<u>\$400</u>	<u>\$0</u>	<u>\$31</u>	<u>\$43</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$474</u>
	<b>Total Temporary # 103</b>	<u><u>\$400</u></u>	<u><u>\$0</u></u>	<u><u>\$31</u></u>	<u><u>\$43</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$474</u></u>
<b>OVERTIME</b>										
Police Facilities	Overtime	<u>\$900</u>	<u>\$0</u>	<u>\$69</u>	<u>\$97</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,066</u>
	<b>Total Overtime # 105</b>	<u><u>\$900</u></u>	<u><u>\$0</u></u>	<u><u>\$69</u></u>	<u><u>\$97</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$1,066</u></u>
<b>TOTAL 5615</b>		<u><u>\$48,786</u></u>	<u><u>\$0</u></u>	<u><u>\$3,732</u></u>	<u><u>\$4,414</u></u>	<u><u>\$16,652</u></u>	<u><u>\$1,876</u></u>	<u><u>\$450</u></u>	<u><u>\$18,979</u></u>	<u><u>\$75,912</u></u>

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5620 Police - Communications</b>					
01-4210-5620-101-000 Police Commun, Salaries FT	352,228.05	343,020.54	335,582.93	353,657.00	353,657.00
01-4210-5620-102-000 Police Commun, Salaries PT	44,435.93	45,423.51	39,211.98	38,513.00	38,513.00
01-4210-5620-105-000 Police Commun, Salaries OT	32,562.62	31,875.39	31,523.73	30,000.00	30,000.00
01-4210-5620-108-000 Police Commun, Fica	35,524.57	34,164.66	33,754.48	34,935.00	34,910.00
01-4210-5620-112-000 Police Commun, State Retirement	35,512.97	34,379.52	33,551.04	41,320.00	41,320.00
01-4210-5620-121-000 Police Commun, Flex Cash Benefits	38,590.17	36,466.61	35,371.79	37,372.00	34,173.00
01-4210-5620-122-000 Police Commun, Insurance Benefits	59,280.54	93,432.79	88,890.66	87,168.00	83,519.00
01-4210-5620-157-000 Police Commun, Educational Incentive	-200.00	0.00	0.00	0.00	0.00
01-4210-5620-202-000 Police Commun, Sm Equipment	6,419.00	2,500.00	2,500.00	2,500.00	2,500.00
01-4210-5620-221-000 Police Commun, Equipment Rental	5,100.00	5,150.00	5,429.84	5,100.00	5,676.00
01-4210-5620-319-000 Police Commun, Uniform Purchases	1,137.87	1,203.77	1,398.18	2,000.00	2,000.00
01-4210-5620-325-000 Police Commun, Equip Repair Parts	771.40	967.14	1,419.40	1,500.00	1,500.00
01-4210-5620-326-000 Police Commun, Furniture	0.00	0.00	586.00	0.00	0.00
01-4210-5620-403-000 Police Commun, Small Equip	3,594.00	1,415.56	168.54	210.00	810.00
<b>Police - Communications Total</b>	<b>614,957.12</b>	<b>629,999.49</b>	<b>609,388.57</b>	<b>634,275.00</b>	<b>628,578.00</b>

Commodity	5620 POLICE - COMMUNICATIONS	Unit	Price p/Unit	Sub TTL	FY14	FY15	% 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)			616,092	622,965	616,092	-1.1%
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 (includes 45.00 service agreement) (.009 over 5,000) C NH State Police On-line Telecommunication System (SPOTS)	12 4	98 1,125	1,176 4,500	5,100	5,676	11.3%
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 UPS battery backups holding emergency equipment (large) to replace oldest 3 UPS battery backups holding emergency equipment (small)	2 3	300 70	600 210	210	810	285.7%
	<b>Summary</b> Salary and Benefits Operating Budget				622,965 11,310	616,092 12,486	-1.1% 10.4%
	<b>Total</b>				634,275	628,578	-0.9%

**Town of Hudson**  
**Employee Wage & Benefit Detail**  
**Fiscal Year 2015 Budget**  
**Department 5620 Police Communications**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Allen, Angela	1 Dispatcher	\$47,563	\$11,835	\$4,544	\$5,123	\$0	\$1,876	\$519	\$2,396	\$71,461
Crawford, Erica	2 Dispatcher	\$41,818	\$0	\$3,199	\$4,504	\$13,502	\$1,031	\$458	\$14,992	\$64,512
Deploey, Brian	3 Dispatcher	\$47,563	\$11,835	\$4,544	\$5,123	\$0	\$1,876	\$519	\$2,396	\$71,461
Jefferson, Colleen	4 Dispatcher	\$43,675	\$906	\$3,410	\$4,704	\$11,889	\$533	\$479	\$12,901	\$65,596
MacPherson, Sheri	5 Dispatcher	\$43,675	\$3,199	\$3,586	\$4,704	\$12,795	\$533	\$479	\$13,807	\$68,970
Poole, Heather	6 Dispatcher	\$47,563	\$0	\$3,639	\$5,123	\$9,001	\$533	\$519	\$10,053	\$66,378
Rancourt, Tracey	7 Dispatcher	\$38,124	\$0	\$2,916	\$4,106	\$23,671	\$1,876	\$417	\$25,964	\$71,110
Sargent, Janelle	8 Dispatcher	\$43,675	\$6,398	\$3,831	\$4,704	\$0	\$533	\$479	\$1,012	\$59,619
<b>Total Full Time # 101</b>		<b>\$353,657</b>	<b>\$34,173</b>	<b>\$29,669</b>	<b>\$38,089</b>	<b>\$70,858</b>	<b>\$8,792</b>	<b>\$3,869</b>	<b>\$83,519</b>	<b>\$539,106</b>
<b>PART TIME EMPLOYEES</b>										
Chesnulevich, Peter	1 Dispatcher	\$8,412	\$0	\$643	\$0	\$0	\$0	\$0	\$0	\$9,055
Lawton, Karen Marie	2 Dispatcher	\$6,980	\$0	\$534	\$0	\$0	\$0	\$0	\$0	\$7,514
MacDonald, Gladys	3 Dispatcher	\$9,160	\$0	\$701	\$0	\$0	\$0	\$0	\$0	\$9,861
Rosso, Donna Marie	4 Dispatcher	\$6,980	\$0	\$534	\$0	\$0	\$0	\$0	\$0	\$7,514
Vacant	5 Dispatcher	\$6,980	\$0	\$534	\$0	\$0	\$0	\$0	\$0	\$7,514
<b>Total Part Time # 102</b>		<b>\$38,513</b>	<b>\$0</b>	<b>\$2,946</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,460</b>
<b>OVERTIME</b>										
Police Communications	Overtime	\$30,000	\$0	\$2,295	\$3,231	\$0	\$0	\$0	\$0	\$35,526
<b>Total Overtime # 105</b>		<b>\$30,000</b>	<b>\$0</b>	<b>\$2,295</b>	<b>\$3,231</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,526</b>
<b>TOTAL 5620</b>		<b>\$422,170</b>	<b>\$34,173</b>	<b>\$34,910</b>	<b>\$41,320</b>	<b>\$70,858</b>	<b>\$8,792</b>	<b>\$3,869</b>	<b>\$83,519</b>	<b>\$616,092</b>



FY15 Dept ad Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5630 Police - Patrol</b>					
01-4210-5630-101-000 Police Patrol, Salaries Full Time	2,939,340.84	2,761,446.10	2,841,716.03	2,848,570.00	2,922,171.00
01-4210-5630-102-000 Police Patrol, Salaries Part Time	-13.21	0.00	0.00	0.00	0.00
01-4210-5630-105-000 Police Patrol, Salaries Overtime	223,860.07	252,820.21	234,669.52	223,800.00	223,800.00
01-4210-5630-108-000 Police Patrol, Fica	48,882.14	47,031.69	47,904.45	47,083.00	49,232.00
01-4210-5630-109-000 Police Patrol, Health/Dental Insurance	711.09	-616.64	0.00	0.00	0.00
01-4210-5630-113-000 Police Patrol, Police Retirement	512,882.63	647,295.25	647,607.76	782,173.00	795,931.00
01-4210-5630-120-000 Police Patrol, Police Detail	0.00	11,988.00	0.00	0.00	0.00
01-4210-5630-121-000 Police Patrol, Flex Cash Benefits	189,230.63	260,185.70	256,352.99	270,449.00	249,360.00
01-4210-5630-122-000 Police Patrol, Insurance Benefits	445,565.68	386,397.33	409,959.23	411,783.00	451,797.00
01-4210-5630-204-000 Police Patrol, Large Equip Maint	52,588.01	42,058.63	41,713.44	40,000.00	40,000.00
01-4210-5630-211-000 Police Patrol, Blood Alcohol Tests	0.00	0.00	0.00	180.00	180.00
01-4210-5630-254-000 Police Patrol, Towing	485.00	475.00	320.00	440.00	440.00
01-4210-5630-256-000 Police Patrol, K9 Supplies and Matris	2,190.98	2,988.69	3,714.39	3,000.00	3,000.00
01-4210-5630-304-000 Police Patrol, Gasoline	88,050.30	108,583.05	106,740.36	95,000.00	118,000.00
01-4210-5630-307-000 Police Patrol, Tires	9,300.72	8,431.35	7,559.80	8,600.00	8,600.00
01-4210-5630-319-000 Police Patrol, Uniform Purchases	49,649.64	27,560.65	20,389.19	27,000.00	27,000.00
01-4210-5630-325-000 Police Patrol, Equipment Repair Parts	4,557.44	3,169.05	2,609.66	3,180.00	3,180.00
01-4210-5630-402-000 Police Patrol, Automobiles	126,176.75	200,856.60	143,580.02	120,000.00	120,000.00
01-4210-5630-403-000 Police Patrol, Small Equipment	7,120.24	7,463.82	23,345.69	0.00	0.00
01-4210-5630-450-000 Police Patrol, Capital Reserve Fund	19,500.00	24,402.00	24,402.00	24,402.00	24,402.00
<b>Police - Patrol Total</b>	<b>4,720,078.95</b>	<b>4,792,536.48</b>	<b>4,812,584.53</b>	<b>4,905,660.00</b>	<b>5,037,093.00</b>
<b>Grand Total:</b>	<b>4,720,078.95</b>	<b>4,792,536.48</b>	<b>4,812,584.53</b>	<b>4,905,660.00</b>	<b>5,037,093.00</b>

Commodity		5630 POLICE - SWORN PERSONNEL	Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
			Unit	Unit Price				
1XX	N	<b>Salary and Benefits Combined</b> 46 Sworn officers (includes Captains, Lieutenants, Sergeants) overtime hours at 4900 Includes 5630-105 (086) overtime for Highway Safety and NH Fish and Game Grants: "Hudson DWI Hunter" "Hudson DWI/DUI Patrols" Hudson "Sobriety Checkpoints" "Hudson Enforcement" (speed) "Operation Safe Commute" "Red Light Running" "Hudson Join the Clique" OHRV Grant			4,692,291	4,583,858	4,692,291	2.4%
204		<b>Large Equipment Maintenance</b> regular preventative maintenance and repairs to department fleet of vehicles (25) which includes electronic repairs			40,000	40,000	40,000	0.0%
211		<b>Blood Alcohol Tests</b> for alcohol/drug testing on defendants @ approximately \$60 each			180	180	180	0.0%
254		<b>Towing</b> for costs associated with arrests, accident investigations, abandoned motor vehicles, department vehicles - at \$40 each			440	440	440	0.0%
256		<b>K-9 Materials and Supplies</b> costs associated with the K-9 Unit			3,000	3,000	3,000	0.0%
304		<b>Gasoline</b> for the purchase of fuel for department vehicles @ 3.20 average per gallon, usage is approximately 37,000 gallons per year, and to cover maintenance costs to pumps (118,400.00)			118,000	95,000	118,000	24.2%
307		<b>Tires</b> 100 tires @ \$86.00 average for entire fleet. State Bid pricing for regular and winter tires.	100	86	8,600	8,600	8,600	0.0%
319	C	<b>Uniform Purchases</b> 21,600 transferred from Capitol Reserve Fund for bullet proof vests deducted in 2011 budget for purchase of uniforms/quartermaster system including new hires			27,000	27,000	27,000	0.0%
325		<b>Equipment Repair Parts</b> for replacement parts for first aid kits, CPR shields, flares, fire extinguishers, etc. AED batteries Adult pads for AED Child pads for AED			1600 3 4 2		3,180 1200 180 200	0.0%
402		<b>Automobiles</b>				120,000	120,000	0.0%

Commodity		Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
	<b>5630 POLICE - SWORN PERSONNEL</b>						
	purchase/trade-in of police package vehicles using competitive bid process (2014 model year)			120,000			
403	<b>Small Equipment</b>				0	0	#DIV/0!
	In-cruiser radar units	0		0			
	AED replacements	0		0			
450	<b>Capital Reserves</b>			12,000	24,402	24,402	0.0%
	Bullet Proof Vests						
	Duty Weapons	6	2,067	12,402			
	<b>Summary</b>				4,583,858	4,692,291	2.4%
	Salary and Benefits				321,802	344,802	7.1%
	Operating Budget						
	<b>Total</b>				4,905,660	5,037,093	2.7%

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**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5630 Police Sworn Personnel**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Avery, Cassandra	1 Patrol Officer/MPO	\$64,282	\$0	\$932	\$16,263	\$16,652	\$1,031	\$640	\$18,324	\$99,801
Avery, William	2 Captain	\$89,752	\$12,351	\$1,480	\$22,707	\$0	\$0	\$782	\$782	\$127,073
Bianchi, David	3 Lieutenant	\$83,160	\$0	\$1,206	\$21,039	\$16,652	\$1,876	\$735	\$19,263	\$124,669
Briggs, Donna	4 Sergeant	\$68,474	\$11,835	\$1,164	\$17,324	\$0	\$1,876	\$674	\$2,551	\$101,348
Broderick, Patrick	5 Patrol Officer/MPO	\$61,901	\$10,112	\$1,044	\$15,661	\$0	\$0	\$640	\$640	\$89,358
Cavallaro, Christopher	6 Master Patrol Officer	\$61,901	\$0	\$898	\$15,661	\$16,652	\$1,876	\$640	\$19,169	\$97,628
Cayot, David	7 Master Patrol Officer	\$61,901	\$12,774	\$1,083	\$15,661	\$0	\$0	\$640	\$640	\$92,058
Conley, Daniel	8 Patrol Officer	\$61,901	\$10,112	\$1,044	\$15,661	\$0	\$0	\$640	\$640	\$89,358
Connor, James	9 Master Patrol Officer	\$64,282	\$2,120	\$963	\$16,263	\$10,840	\$368	\$640	\$11,848	\$95,476
Cummings, Allison	10 Master Patrol Officer	\$64,282	\$0	\$932	\$16,263	\$9,001	\$533	\$640	\$10,174	\$91,651
Davis, Michael	11 Master Patrol Officer	\$64,282	\$0	\$932	\$16,263	\$16,652	\$1,876	\$640	\$19,169	\$100,646
Deng, Pharith	12 Master Patrol Officer	\$64,282	\$12,774	\$1,117	\$16,263	\$0	\$0	\$640	\$640	\$95,076
DiNapoli, Kevin	13 Lieutenant	\$83,160	\$11,835	\$1,377	\$21,039	\$0	\$1,876	\$735	\$2,611	\$120,023
Dionne, Tad	14 Sergeant	\$71,107	\$0	\$1,031	\$17,990	\$16,652	\$1,876	\$674	\$19,203	\$109,332
Dolan, Daniel	15 Master Patrol Officer	\$64,282	\$0	\$932	\$16,263	\$16,652	\$1,876	\$640	\$19,169	\$100,646
Downey, Jason	16 Master Patrol Officer	\$64,282	\$11,835	\$1,104	\$16,263	\$0	\$1,876	\$640	\$2,516	\$96,000
Ducie, Kevin	17 Patrol Officer	\$49,874	\$10,112	\$870	\$12,618	\$0	\$0	\$546	\$546	\$74,021
Dyac, Charles	18 Lieutenant	\$80,395	\$0	\$1,166	\$20,340	\$16,652	\$1,876	\$720	\$19,249	\$121,150
Emmons, William	19 Master Patrol Officer	\$61,901	\$0	\$898	\$15,661	\$16,652	\$1,876	\$640	\$19,169	\$97,628
Gosselin, Michael	20 Sergeant	\$71,107	\$12,774	\$1,216	\$17,990	\$0	\$0	\$674	\$674	\$103,762
Hoebeke, Joseph	21 Master Patrol Officer	\$61,901	\$11,835	\$1,069	\$15,661	\$0	\$1,031	\$640	\$1,671	\$92,138
Johnson, Larisa	22 Patrol Officer	\$47,563	\$0	\$690	\$12,033	\$9,001	\$533	\$519	\$10,053	\$70,340
Katsikides, Charles	23 Patrol Officer	\$47,563	\$0	\$690	\$12,033	\$23,671	\$1,876	\$519	\$26,066	\$86,353
Keller, Matthew	24 Master Patrol Officer	\$61,901	\$11,835	\$1,069	\$15,661	\$0	\$1,876	\$640	\$2,516	\$92,983
Kew, William	25 Patrol Officer	\$47,563	\$1,955	\$718	\$12,033	\$10,840	\$533	\$519	\$11,892	\$74,162
Lamarche, Roger	26 Master Patrol Officer	\$64,282	\$0	\$932	\$16,263	\$9,001	\$533	\$640	\$10,174	\$91,651
Lischinsky, Adam	27 Patrol Officer	\$64,282	\$0	\$932	\$16,263	\$16,652	\$1,031	\$640	\$18,324	\$99,801
Lloyd, Derek	28 Patrol Officer	\$49,874	\$0	\$723	\$12,618	\$12,795	\$533	\$546	\$13,874	\$77,090
Lucontoni, Jason	29 Sergeant	\$65,478	\$12,774	\$1,135	\$16,566	\$0	\$0	\$659	\$659	\$96,612
MacDonald, Scott	30 Master Patrol Officer	\$64,282	\$0	\$932	\$16,263	\$16,652	\$1,876	\$640	\$19,169	\$100,646
Manni, Christopher	31 Patrol Officer	\$64,282	\$10,112	\$1,079	\$16,263	\$0	\$0	\$640	\$640	\$92,375
Marcotte, Alan	32 Master Patrol Officer	\$64,282	\$11,835	\$1,104	\$16,263	\$0	\$1,876	\$640	\$2,516	\$96,000
McElhinney, Steven	33 Patrol Officer	\$64,282	\$12,351	\$1,111	\$16,263	\$0	\$0	\$640	\$640	\$94,647
McGregor, John	34 Sergeant	\$68,474	\$12,774	\$1,178	\$17,324	\$0	\$0	\$674	\$674	\$100,424

Fiscal Year 2015 Budget

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5630 Police Sworn Personnel**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
McStravick, Patrick	35 Patrol Officer	\$64,282	\$0	\$932	\$16,263	\$19,193	\$1,031	\$640	\$20,864	\$102,341
Megowen, Rachelle	36 Master Patrol Officer	\$61,901	\$12,774	\$1,083	\$15,661	\$0	\$0	\$640	\$640	\$92,058
Mirabella, John	37 Patrol Officer	\$61,901	\$0	\$898	\$15,661	\$9,001	\$533	\$640	\$10,174	\$88,633
Morgan, Brian	38 Patrol Officer	\$47,563	\$0	\$690	\$12,033	\$16,652	\$1,876	\$519	\$19,048	\$79,334
Morrissey, Patrick	39 Patrol Officer	\$47,563	\$6,664	\$786	\$12,033	\$0	\$0	\$519	\$519	\$67,566
Morton, Colby	40 Patrol Officer	\$47,563	\$3,448	\$740	\$12,033	\$12,795	\$533	\$519	\$13,847	\$77,631
Niven, Michael	41 Sergeant	\$71,107	\$12,774	\$1,216	\$17,990	\$0	\$0	\$674	\$674	\$103,762
Riley, Kevin	42 Master Patrol Officer	\$64,282	\$9,596	\$1,071	\$16,263	\$0	\$1,031	\$640	\$1,671	\$92,884
Scotti, Thomas	43 Master Patrol Officer	\$64,282	\$0	\$932	\$16,263	\$16,652	\$1,876	\$640	\$19,169	\$100,646
Stys, James	44 Master Patrol Officer	\$61,901	\$0	\$898	\$15,661	\$19,193	\$1,031	\$640	\$20,864	\$99,323
Tousignant, Robert	45 Captain	\$89,752	\$0	\$1,301	\$22,707	\$16,652	\$1,876	\$782	\$19,311	\$133,072
<b>OPEN POSITION</b>	<b>46 Patrol Officer</b>	<b>\$47,563</b>	<b>\$0</b>	<b>\$690</b>	<b>\$12,033</b>	<b>\$16,652</b>	<b>\$1,876</b>	<b>\$640</b>	<b>\$19,169</b>	<b>\$79,455</b>
	<b>Total Full Time # 101</b>	<b><u>\$2,922,171</u></b>	<b><u>\$249,360</u></b>	<b><u>\$45,987</u></b>	<b><u>\$739,309</u></b>	<b><u>\$378,465</u></b>	<b><u>\$44,061</u></b>	<b><u>\$29,272</u></b>	<b><u>\$451,797</u></b>	<b><u>\$4,408,625</u></b>
<b>OVERTIME</b>										
Police Patrol	Overtime	\$223,800	\$0	\$3,245	\$56,621	\$0	\$0	\$0	\$0	\$283,667
	<b>Total Overtime # 105</b>	<b><u>\$223,800</u></b>	<b><u>\$0</u></b>	<b><u>\$3,245</u></b>	<b><u>\$56,621</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$283,667</u></b>
<b>TOTAL 5630</b>		<b><u>\$3,145,971</u></b>	<b><u>\$249,360</u></b>	<b><u>\$49,232</u></b>	<b><u>\$795,931</u></b>	<b><u>\$378,465</u></b>	<b><u>\$44,061</u></b>	<b><u>\$29,272</u></b>	<b><u>\$451,797</u></b>	<b><u>\$4,692,291</u></b>

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5640 Police - Investigations</b>					
01-4210-5640-202-000 Police Investig, Small Equip Maint	0.00	0.00	111.92	200.00	200.00
01-4210-5640-226-000 Police Investig, Film Developing	9.99	67.02	0.00	0.00	0.00
01-4210-5640-240-000 Police Investig - Undercover Oper	-300.00	822.75	0.00	250.00	250.00
01-4210-5640-252-000 Police Investig, Prof. Services	1,175.80	1,378.04	939.40	950.00	950.00
01-4210-5640-318-000 Police Investig, Film	429.02	259.20	379.53	350.00	350.00
01-4210-5640-319-000 Police Investig, Uniform Purchases	3,142.83	3,665.58	3,504.69	3,000.00	3,000.00
01-4210-5640-325-000 Police Investig, Equip Repair/Parts	2,729.04	3,378.39	2,648.77	2,800.00	2,800.00
01-4210-5640-403-000 Police Investig, Small Equip	4,146.78	15,150.54	0.00	0.00	0.00
<b>Police - Investigations Total</b>	<b>11,333.46</b>	<b>24,721.52</b>	<b>7,584.31</b>	<b>7,550.00</b>	<b>7,550.00</b>

Commodity	5640 POLICE - INVESTIGATIONS	Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
		Unit	Unit Price				
202	<b>Small Equipment Maintenance</b> for costs associated with repairs to crime scene equipment			200	200	200	0.0%
226	<b>Film Developing</b> based on last years usage (transferred to 5640-325)				0	0	0.0%
240	<b>Undercover Operations</b> for informant funds, car rentals, under cover operations			250	250	250	0.0%
252	<b>Other Professional Services/Outside Hire</b> for interpreter services for investigations for on-line subscription to identify people, partial numbers ISP account for Internet Investigations			250 400 300	950	950	0.0%
318	<b>Film</b> for purchasing film needed for investigations, motor vehicle collisions; and to purchase batteries for electronic equipment/battery operated equipment			350	350	350	0.0%
319	<b>Uniform Purchases</b> C uniforms/clothing allowance per union contract (1 officer rotating for 6 months)	5	600	3,000	3,000	3,000	0.0%
325	<b>Equipment Repair Parts</b> Lifters/powder/evidence bags/crime scene processing equip/safety suits & narcotic kits			2,800	2,800	2,800	0.0%
403	<b>Small Equipment</b> cell phone recovery system video enhancement			0 0	0	0	0.0%
	<b>Summary Operating Budget</b>				7,550	7,550	0.0%
	<b>Total</b>				7,550	7,550	0.0%

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5650 Police - Animal Control</b>					
01-4414-5650-101-000 Police Animal Cntrl , Salaries FT	44,113.98	43,274.21	43,950.42	43,950.00	43,950.00
01-4414-5650-102-000 Police Animal Cntrl, Salaries PT	21,036.69	19,422.06	5,799.32	21,852.00	19,344.00
01-4414-5650-105-000 Police Animal Cntrl, Salaries OT	776.54	1,125.19	1,061.81	1,200.00	1,200.00
01-4414-5650-108-000 Police Animal Cntrl, Fica	5,047.74	4,881.83	3,887.06	5,126.00	4,934.00
01-4414-5650-112-000 Police Animal Cntrl, State Retirement	4,124.36	3,969.44	3,977.83	4,863.00	4,863.00
01-4414-5650-122-000 Police Animal Cntrl, Insurnace Benefits	10,127.37	10,274.64	10,045.68	10,032.00	10,032.00
01-4414-5650-203-000 Police Animal Cntrl, Small Equip Repai	266.77	313.25	239.73	250.00	250.00
01-4414-5650-206-000 Police Animal Cntrl, Electricity	1,377.76	1,400.41	1,220.37	1,500.00	1,500.00
01-4414-5650-207-000 Police Animal Cntrl, Water & Sewer	1,320.45	515.60	642.46	630.00	630.00
01-4414-5650-210-000 Police Animal Cntrl, Natural Gas	1,156.82	795.76	1,492.54	1,500.00	1,500.00
01-4414-5650-245-000 Police Animal Cntrl, Veterinary Service	1,441.80	1,521.77	952.77	2,500.00	2,500.00
01-4414-5650-252-000 Police Animal Cntrl, Prof.Services	1,044.14	791.43	1,714.06	1,150.00	1,150.00
01-4414-5650-303-000 Police Animal Cntrl, Office Supplies	273.14	315.22	272.66	300.00	300.00
01-4414-5650-319-000 Police Animal Cntrl, Uniform Purchases	544.15	553.27	840.55	900.00	900.00
01-4414-5650-322-000 Police Animal Cntrl ,Janitorial Supplies	548.83	506.76	498.38	500.00	500.00
<b>Police - Animal Control Total</b>	<b>93,200.54</b>	<b>89,660.84</b>	<b>76,595.64</b>	<b>96,253.00</b>	<b>93,553.00</b>



Commodity	5650 POLICE - ANIMAL CONTROL	Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
		Unit	Unit Price				
1XX	<b>Salary and Benefits Combined</b> One Animal Control Supervisor and one part time employee (1,248 hours @ 15.50) overtime for emergency call outs,etc.			84,323	87,023	84,323	-3.1%
203	<b>Small Equipment Repairs</b> for costs associated with repairs to and replacement of equipment			250	250	250	0.0%
206	<b>Electricity</b> for costs associated with Animal Control facility based on last years usage			1,500	1,500	1,500	0.0%
207	<b>Water and Sewage</b> for Animal Control facility based on last years usage			630	630	630	0.0%
210	<b>Natural Gas</b> for Animal Control facility based on last years usage			1,500	1,500	1,500	0.0%
245	<b>Veterinary Services</b> costs associated with medical care for animals, rabies and euthanization			2,500	2,500	2,500	0.0%
252	<b>Other Professional Services/Outside Hire</b> for purchases of animal food and other supplies 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>				87,023 9,230	84,323 9,230	-3.1% 0.0%
	<b>Total</b>				96,253	93,553	-2.8%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5650 Animal Control**

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

FY15 Dept Head Budget  
Town of Hudson, NH

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	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5660 Police - Information Services</b>					
01-4210-5660-101-000 Police Info.Systems, Salaries FT	113,360.23	146,409.76	148,085.03	147,243.00	147,243.00
01-4210-5660-105-000 Police Info.Systems, Salaries OT	2,970.73	4,187.13	4,142.22	4,200.00	4,200.00
01-4210-5660-108-000 Police Info.Systems, Fica	10,922.83	14,304.45	14,244.51	14,262.00	14,242.00
01-4210-5660-112-000 Police Info,Systems, State Retirement	10,941.81	13,763.59	13,462.06	16,310.00	16,310.00
01-4210-5660-121-000 Police Info,Systems, Flex Cash Bnfts	24,825.87	34,599.98	34,846.67	34,721.00	34,721.00
01-4210-5660-122-000 Police Info,Systems, Ins. Benefits	1,343.51	1,339.74	2,467.51	3,523.00	3,523.00
01-4210-5660-319-000 Police Info Services, Uniforms	199.96	200.00	165.00	200.00	200.00
<b>Police - Information Services Total</b>	<b>164,564.94</b>	<b>214,804.65</b>	<b>217,413.00</b>	<b>220,459.00</b>	<b>220,439.00</b>

Commodity		5660 POLICE - RECORDS DIVISION AND INFORMATION SERVICES		Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
		Unit	Unit Price						
1XX		<b>Salary and Benefits Combined</b> Two Records/Communications Manager and one Records Clerks w/OT				220,239	220,259	220,239	0.0%
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>							
		Salary and Benefits					220,259	220,239	0.0%
		Operating Budget					200	200	0.0%
		<b>Total</b>					<b>220,459</b>	<b>220,439</b>	<b>0.0%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5660 Police Information Services**

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

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5671 Police - Support Services</b>					
01-4210-5671-237-000 Police Support Serv. Training	34,603.81	39,523.36	34,015.79	37,500.00	37,500.00
01-4210-5671-244-000 Police Support Serv. Medical Exams	1,791.75	713.55	2,648.60	1,500.00	1,500.00
01-4210-5671-246-000 Police Support Serv. Psychological Srv	1,575.00	1,275.00	2,400.00	1,500.00	1,500.00
01-4210-5671-252-000 Police Support Serv. Outside Hire	2,355.45	3,456.42	205.15	3,409.00	3,410.00
01-4210-5671-303-000 Police Support Serv. Other Office Supp	4,692.83	6,924.56	4,394.74	3,000.00	3,000.00
01-4210-5671-319-000 Police Support Serv. Uniform Purchase	3,845.86	3,305.91	865.40	3,100.00	3,100.00
01-4210-5671-320-000 Police Support Serv. Ammunition	24,188.58	25,471.35	30,966.47	22,300.00	22,300.00
01-4210-5671-403-000 Police Support Serv. Small Equip.	2,741.00	4,088.92	1,624.00	4,475.00	4,475.00
<b>Police - Support Services Total</b>	<b>75,794.28</b>	<b>84,759.07</b>	<b>77,120.15</b>	<b>76,784.00</b>	<b>76,785.00</b>

Commodity		5671 POLICE - SUPPORT SERVICES			Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
			Unit	Unit Price						
237		<b>Training</b> costs associated with training 62 F/T and 8 P/T employees Special Operations Unit (SOU)				32,500 5,000		37,500	37,500	0.0%
244		<b>Medical Exams</b> new employee pre-hire exam	3	500		1,500		1,500	1,500	0.0%
246		<b>Psychological Services</b> costs associated with recruitment (new hires)	3	500		1,500		1,500	1,500	0.0%
252		<b>Other Professional Services/Outside Hire</b> for costs associated with entrance exams promotional exams Hepatitis B Vaccine (series of three shots) polygraph tests for new hires credit files				500 450 900 1,500 60		3,409	3,410	0.0%
303		<b>Other Office Supplies</b> for the purchase of miscellaneous items needed for Crime Watch and other Community Policing related programs				3000		3,000	3,000	0.0%
319	C	<b>Uniform Purchases</b> 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 Operating Budget</b>						76,784	76,785	0.0%
		<b>Total</b>						76,784	76,785	0.0%

FY15 Dept Head Budget  
Town of Hudson, NH

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	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5672 Police - Crossing Guards</b>					
01-4210-5672-102-000 Police Crossing Grds, Salaries PT	48,789.00	47,553.75	47,506.50	50,490.00	50,490.00
01-4210-5672-108-000 Police Crossing Grds, Fica	3,733.26	3,638.55	3,634.98	3,862.00	3,862.00
01-4210-5672-319-000 Police Crossing Grds, Uniform Purchas	949.67	599.46	733.22	1,000.00	1,000.00
<b>Police - Crossing Guards Total</b>	<b>53,471.93</b>	<b>51,791.76</b>	<b>51,874.70</b>	<b>55,352.00</b>	<b>55,352.00</b>



Commodity	5672 POLICE - CROSSING GUARDS	Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
		Unit	Unit Price				
1XX	Salary and Benefits Combined 10 School Crossing Guards @ 13.50 (10 hours/week) 180 school days & training			54,352	54,352	54,352	0.0%
319	Uniform Purchases for the replacement of vests/signs/supplies			1,000	1,000	1,000	0.0%
	Summary						
	Salary and Benefits				54,352	54,352	0.0%
	Operating Budget				1,000	1,000	0.0%
	Total				55,352	55,352	0.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5672 Police Crossing Guards**

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

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5673 Police - Prosecutor</b>					
01-4210-5673-101-000 Police Prosecutor, Salarie FT	129,399.92	126,663.00	100,690.64	125,882.00	115,274.00
01-4210-5673-102-000 Police Prosecutor, Salaries PT	28,213.83	32,917.64	32,282.45	33,047.00	33,047.00
01-4210-5673-105-000 Police Prosecutor, Salaries OT	1,123.02	825.75	132.12	800.00	800.00
01-4210-5673-108-000 Police Prosecutor, Fica	12,394.17	12,567.49	10,985.41	13,132.00	13,219.00
01-4210-5673-112-000 Police Prosecutor, State Retirement	11,577.60	11,394.54	8,626.24	13,644.00	12,501.00
01-4210-5673-121-000 Police Prosecutor, Flex Cash Benefits	10,690.03	11,768.02	13,020.95	11,835.00	23,671.00
01-4210-5673-122-000 Police Prosecutor, Insurance Benefits	22,014.84	22,196.82	13,116.52	21,659.00	4,937.00
01-4210-5673-215-000 Police Prosecutor, Publications	13,693.19	2,992.89	2,093.95	2,500.00	2,500.00
01-4210-5673-319-000 Police Prosecutor, Uniform Purchases	0.00	430.94	644.70	600.00	600.00
<b>Police - Prosecutor Total</b>	<b>229,106.60</b>	<b>221,757.09</b>	<b>181,592.98</b>	<b>223,099.00</b>	<b>206,549.00</b>

Commodity	5673 POLICE - PROSECUTOR	Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
		Unit	Unit Price				
1XX	<b>Salary and Benefits Combined</b> 1 civilian Prosecutor, 1 clerk and 1 P/T Victim Witness Advocate			203,448	219,999	203,448	-7.5%
215	<b>Publications</b> LexisNexis RSA's on-line Rules of Evidence Juvenile Laws Motor Vehicle and Criminal Code books			1,700 250 310 240	2,500	2,500	0.0%
319	<b>Uniform Purchases</b> C for the purchase of uniforms per contract - one officer			600	600	600	0.0%
	<b>Summary</b> <b>Salary and Benefits</b> <b>Operating Budget</b>				219,999 3,100	203,448 3,100	-7.5% 0.0%
	<b>Total</b>				<b>223,099</b>	<b>206,548</b>	<b>-7.4%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5673 Police Prosecutor**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Carney, Tracy	Legal Clerk	\$45,802	\$11,835	\$4,409	\$4,933	\$0	\$1,876	\$519	\$2,396	\$69,375
Tessier, Joseph	Police Prosecutor	\$69,472	\$11,835	\$6,220	\$7,482	\$0	\$1,876	\$665	\$2,542	\$97,551
	<b>Total Full Time # 101</b>	<b>\$115,274</b>	<b>\$23,671</b>	<b>\$10,629</b>	<b>\$12,415</b>	<b>\$0</b>	<b>\$3,753</b>	<b>\$1,184</b>	<b>\$4,937</b>	<b>\$166,925</b>
<b>PART TIME EMPLOYEES</b>										
Grant, Lori	Victim Witness Advocate	\$33,047	\$0	\$2,528	\$0	\$0	\$0	\$0	\$0	\$35,575
	<b>Total Part Time # 102</b>	<b>\$33,047</b>	<b>\$0</b>	<b>\$2,528</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,575</b>
<b>OVERTIME</b>										
Police Prosecutor	Overtime	\$800	\$0	\$61	\$86	\$0	\$0	\$0	\$0	\$947
	<b>Total Overtime # 105</b>	<b>\$800</b>	<b>\$0</b>	<b>\$61</b>	<b>\$86</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$947</b>
<b>TOTAL 5673</b>		<b>\$149,121</b>	<b>\$23,671</b>	<b>\$13,219</b>	<b>\$12,501</b>	<b>\$0</b>	<b>\$3,753</b>	<b>\$1,184</b>	<b>\$4,937</b>	<b>\$203,448</b>

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5677 IT - Police</b>					
01-4210-5677-204-000 IT - Police Large Equipment Mtce.	6,745.60	4,729.60	7,863.74	6,000.00	5,500.00
01-4210-5677-269-000 IT - Police Computer Software Mtce	14,800.10	31,513.22	29,961.36	25,050.00	32,050.00
01-4210-5677-303-000 IT - Police Other Office Supplies	6,337.00	4,191.61	4,593.61	4,000.00	4,200.00
01-4210-5677-325-000 IT - Police Equipment Repair Parts	661.78	49.98	1,202.56	800.00	800.00
01-4210-5677-403-000 IT - Police Small Equipment	53.94	0.00	0.00	0.00	0.00
01-4210-5677-411-000 IT - Police New Computers	39,497.81	25,254.10	14,567.39	22,100.00	18,300.00
01-4210-5677-412-000 IT - Police Computer Software Mtce	12,901.00	2,009.52	57.57	0.00	0.00
01-4210-5677-450-000 IT - Police Cap Res Fund	5,000.00	5,000.00	5,000.00	5,000.00	3,000.00
<b>IT - Police Total</b>	<b>85,997.23</b>	<b>72,748.03</b>	<b>63,246.23</b>	<b>62,950.00</b>	<b>63,850.00</b>

Cmdty	5677 Police IT	Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
204	C <b>Large Equipment/Hardware Maintenance</b> Maintenance on crucial police systems (3K), incl EqualLogic PS6000 SAN (\$2,500)	1	5,500	5,500	6,000	5,500	-8.3%
269	C <b>Software Maintenance</b> For all IMC modules maint/R&D: CAD and RMS/Investigation software, 9-1-1 interface maintenance; AFIS print interface; Pervasive/Map; MDT Support; Admin/Quest; ddf, Mobile Radio IP (VPN for cruiser laptops); Crim Investigation-forensic analysis maint. Anti-Virus subscription Symantec Backup Exec w/Active Dir VMWare for virtualized servers Power DMS - CALEA Standards Manual software maintenance	1 1 1 1 1 1 1 1 1 1	15,475 1,600 2,500 3,900 300 3,800 2,075 900 1,500	15,475 1,600 2,500 3,900 300 3,800 2,075 900 1,500	25,050	32,050	27.9%
	N Software for CDR (Crash Data Retrieval) one year	1	900	900			
	T Exacom Recording System (4 of 5 yr lease) (transferred from 5677-411 below)	1	1,500	1,500			
303	<b>Other Office Supplies</b> for computer and ID supplies, including printer cartridges/toner, cables			4,200	4,000	4,200	5.0%
325	<b>Equipment Repair/Parts</b> for costs associated with unexpected breakdowns of equipment not covered by maintenance agreements, including printers	1	800	800	800	800	0.0%
403	<b>Small Equipment</b>				0	0	0.0%
411	<b>Computer Equipment</b> R to replace oldest PC's on a 5-yr rotation schedule (51 systems) Includes 3 yr warranty (using avg cost). R Replacement of 2 toughbook laptops w/5-year ext warranty, power converter and shipping ( <b>NOTE:</b> this should be 4 to stay on 6 yr replacement cycle) R Replacement of 1 printer in rotation	10 2 1	850 4,500 800	8,500 9,000 800	22,100	18,300	-17.2%
412	<b>Computer Software</b>				0	0	0.0%
450	<b>Capital Reserve Fund</b> For future software upgrades across network	1	3,000	3,000	5,000	3,000	-40.0%
	<b>Summary Operating Budget</b>				62,950	63,850	1.4%
	<b>Total</b>				62,950	63,850	1.4%



# TOWN OF HUDSON

## FIRE DEPARTMENT


39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051



Emergency 911  
Business 603-886-6021  
Fax 603-594-1164

Shawn P. Murray  
Chief of Department

TO: Hudson Board of Selectmen

FR: Robert M. Buxton   
Deputy Fire Chief

DT: October 3, 2013

RE: FY2015 Budget Request

Please accept this letter and associated documents as the Fire Department's Proposed FY15 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 and associated services to the Town for FY15. Our budget submittal complies with the 2% increase parameter, as directed by the Board of Selectmen for this year's budget process.

The objective for our FY15 budget request remains constant with our prior requests; which is, continuing to provide emergency and support services to the Town of Hudson with the highest degree of excellence, proficiency and compassion. This goal is accomplished through preparation of our people, a consistent and efficient prevention effort, and the protection of the community and our employees when an emergency does arise. Not only are the personnel within the department our greatest asset, but also the equipment, and training which allows us to perform our duties safely.

For this budget cycle we've narrowed in on the maintenance of our equipment and buildings. The maintenance of equipment ranges from apparatus, ambulances, radio communications, Town wide fire alarm infrastructure, personal protective equipment, extrication equipment and more. The goal for the department is to continue to strive to meet the mission statement of the Hudson Fire Department and the proper maintenance of our equipment directly reflects how successful we are at meeting this goal.

We offer the following additional projects outside the FY15 Budget for the Board of Selectmen consideration:

1. Replacement of HVAC equipment at the Lenny Smith Central Fire Station - \$59,400.00
2. Paramedic School Program - \$9,500.00
3. Part Time Clerk for Inspectional Services - \$16,149.65
4. Radio System transmission site Hudson Police Department - \$40,000.00

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





# Hudson Fire Department Fact Sheet FY2015 Budget Request



- The mission of the Hudson Fire Department is to preserve life, property and the environment from man made and natural disasters while providing emergency medical services, fire and rescue operations, communications, public education and fire prevention programs.
  
- **Number of Personnel:** (As of 10/01/2013)
  - 1 Fire Chief
  - 2 Deputy Fire Chiefs
  - 1 Captain – Training Officer
  - 4 Captains - Suppression
  - 4 Lieutenants - Suppression
  - 1 Fire Prevention Officer
  - 1 Fire Inspector
  - 26 Fulltime Firefighters
  - 10 Call Firefighters
  - 4 Dispatchers
  - 2 Administrative Staff
  - 1 Permit Technician
  - 2 Inspectors

***Total: 59 Personnel***
  
- **Fire Stations: 3**
  - Central Fire Station - 15 Library Street
  - Burns Hill Fire Station – 88 Burns Hill Road
  - Robinson Road Fire Station – 52 Robinson Road
  
- **Station Staffing:**
  - Central Station - 1 Officer, 4 Firefighters - (5) 24 hrs per day
  - Burns Hill Station - 1 Officer, 2 Firefighters - (3) 24 hrs per day
  - Robinson Rd Sta. - 2 Firefighters - (2) Tue – Fri 7:30 to 6:00 PM



# Hudson Fire Department Fact Sheet FY2015 Budget Request



- **Response Statistics: 2012 (1/1/12 to 12/31/12)**
  - Fire Calls - 647
  - EMS Calls – 1439
  - Litchfield EMS Calls - 224
  - Total Calls 2310 \* includes Litchfield EMS
  
- **Fire Apparatus:**
  - 4 Engines – 1997 & 1998 Freightliner, 2006 KME, 2008 Pierce
  - 1 Tanker – 2012 Pierce
  - 1 Ladder – 1995 HME/Smeal
  - 1 Heavy Rescue – 1989 Ranger International
  - 2 Forestry Units – 2000 & 2001 Ford 250 Pick-Up
  - 2 Marine Units – 1985 Cobra, 2009 Mercury
  - 1 OHRV (On Loan)
  - 3 Ambulances – 2012 Chevy - 2009 Ford, 2006 Ford
  - 1 Utility Pick Up Truck – 2005 Ford Pick Up
  - 3 Inspectional Services Vehicles - 2004 Chevy Tahoe, 2006 Chevy Truck, 2004 Ford Crown Vic.
  - 1 Fire Prevention Education Trailer – 1995 Pace
  - 1 Wire Trailer – 2001 Sauber
  - 4 Staff / Command Vehicles – 2004, 2009, 2011, 2012 Tahoe
  
- **FY14 Projects Completed as of 10/1/2013:**
  - Robinson Road Station Paving
  - Squad Vehicle Bid
  - Inspectional Services Construction and Relocation
  - Inspectional Services merger
  - IMC Paging Software
  
- **FY15 Projects / Outside the Budget Requests:**
  - Paramedic School
  - Central Station HVAC System
  - Part-Time Inspectional Services Clerk
  - Radio System Transmission



# Hudson Fire Department Fact Sheet FY2015 Budget Request



- **FY 2015 Budget Information:**

- **FY 2015 Request: \$5,119,242.60**
  - Operating Budget - \$656,884.60 – 12.83% of entire Budget
  - Pay and Benefits - \$4,462,358.00- 87.17% of Budget
  - Operational Budget increase + 2.5%
  - Pay and Benefits increase -1.06%
  - Net Overall Budget increase = -.63% Salaries, Benefits, and Operations

- **Capital Reserve Funds:**

- **Ambulance Replacement:**
  - As of June 30, 2013 - \$15,537
  - Fiscal Year 2014 addition - \$45,000
  - Reserve Fund Balance – 10/1/13 \$60,357
  - FY2015 budgeted/requested amount - \$45,000
  
- **Apparatus Replacement:**
  - As of June 30, 2013 - \$110,867
  - Fiscal Year 2014 addition - \$50,000
  - Reserve Fund Balance – 10/1/13 \$160,867
  - FY2015 budgeted/requested amount - \$50,000
  
- **Apparatus Repair/Refurbishment:**
  - As of June 30, 2013 - \$51,504
  - Fiscal Year 2014 addition - \$20,000
  - Reserve Fund Balance -10/1/13 \$71,504
  - FY2015 budgeted/requested amount - \$20,000
  
- **Fire Equipment:**
  - As of June 30, 2013 - \$21,113
  - Fiscal Year 2014 addition - \$20,000
  - Reserve Fund Balance - 10/1/13 \$41,113
  - FY2015 budgeted/requested amount - \$20,000



# Hudson Fire Department Fact Sheet FY2015 Budget Request



- **2013 Grants:**

- FEMA Hurricane Sandy Storm Grant (10/29/2012) – Received \$9,074.21
- State of New Hampshire Educational Training Courses – Received \$33,475.14
- Applied for FEMA February 2013 NEMO Storm – Requested \$10,808.58

- **FY2013 Revenues:**

▪ 4219 Blasting Permits:	\$0.00
▪ 4233 Oil/Kerosene Permits:	\$14,455.00
▪ 4239 Place of Assembly Permits:	\$1,688.00
▪ 4557 Donations:	\$1,000.00
▪ 4657 Fire Grants:	\$43,175.00
▪ 4730 Ambulance:	\$630,697.69
▪ Total Revenues:	\$691,015.69
▪ Certificate of Occupancy:	\$7,160.00
▪ Building Permits:	\$121,890.50
▪ Total Revenues:	\$129,050.50
<b>TOTAL</b>	<b>\$820,066.19</b>

## **Part-Time Inspectional Services Clerk Outside the FY 2015 Budget Request**

- This request is to fund \$16,149.65 for the purpose of hiring a Part-Time Inspectional Services Clerk.
- This position would fall under the Hudson Administrative and Support Staff Local #1801 and be compensated at the Grade II, Receptionist; Clerk step range, currently starting at \$14.21 per hour.
- Ideally this position would work 4 hours per day, 5 days a week, during the late morning and early afternoon.
- This position would assist Inspectional Services by performing a variety of clerical duties including, but not limited to, the following:
  - Act as the main customer service agent for the Inspectional Services Division and Land Use Department.
  - Answer the telephone and transfer callers to appropriate parties; respond to questions and requests for information regarding fees, codes, permits and the permit application process.
  - Assist the Permit Technician with scheduling inspections.
  - Issue building and other applicable permits.
  - Provide additional support for the Land Use Division.
  - Continue to maintain the electronic storage program of scanned documents for both Inspectional Services and Land Use.

## **HVAC System - Central Station Outside the FY 2015 Budget Request**

- This request is to fund \$59,400.00 to replace the HVAC system at Central Station.
- The current system is no longer capable of efficiently cooling the building; it is undersized, leaking and not energy efficient.
- The current system that is responsible for handling the HVAC for the second floor of the fire house consists of six residential grade forced hot air furnaces with add on cooling coils.
- All of the systems have reached the end of their expected life cycle.
- We are requesting the Board of Selectmen give consideration for replacing this inefficient system with a single system that is modern and built to handle the type of service load required for this type of facility.

## **Request for Paramedic School Outside the FY 2015 Budget Request**

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

- Emergency Medical Paramedic (EMT-P) is the highest level of pre-hospital care. Paramedics are trained members of the health-care community often responsible for bringing live-saving diagnostic and treatments to the patient at the scene of an emergency
- The fire department currently has 11 Paramedics. Up until August of this year the department maintained 12 Paramedics. A Firefighter – Paramedic left the fire department. The goal of the department is to maintain a level of EMT-Paramedics on each group so that there is Paramedic on duty to respond to critical medical emergencies. Due to the nature and time commitment for an EMT to take the Paramedic Program we are requesting to send an EMT to school.
- The use of an EMT already employed with Hudson Fire has many benefits including having gainful knowledge of our EMS system, ability to receive practice protocols faster, and the ability to be mentored by people they work with and are familiar with.
- The Paramedic Program is 16-month consisting of 1600 hours of combined classroom and practical hands on experience working in a hospital. Upon graduation the EMT-Paramedic is awarded 34 – 35 credit hours with two NH Colleges.
- This program is part of the Elliot Hospital Health Care System who developed the New England EMS Institute EMT-Paramedic Program. Attending a hospital based EMT-P program provides a higher level of success and education due to the commitment of the hospital.
- Tuition cost for this project is estimated at \$9,500.00.

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



**Fire Department Radio Transmission Site  
Located at the Hudson Police Department  
Outside the FY 2015 Budget Request**

- This request is to fund \$40,000.00 to install a Fire Department transmission site. This site would be located at the Hudson Police Station on the new radio tower being proposed.
- This site will create the fourth transmission site on the Fire Department radio system.
- This site will increase our radio coverage that is currently weak in the area surrounding Sullivan Road and would be inclusive of Rt. 111 south from Kimball Hill Road to the Windham line.
- This site would also create a back up area at the Police Department in the event that the Central Fire Station ever needed to be evacuated.
- This project would not create a full fire radio console at the Police Department, but it would increase communication levels in our operations plan.
- This project would increase our communication efficiencies and is a piece of infrastructure that has been identified in the combined dispatch process.
- We are requesting the Board of Selectmen give consideration to this project.

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5710 Fire - Administration</b>					
01-4220-5710-101-000 Fire - Admin, Salaries Full Time	460,255.58	373,016.04	442,646.74	444,135.00	429,732.00
01-4220-5710-105-000 Fire - Admin, Salaries Overtime	601.92	499.84	0.00	0.00	0.00
01-4220-5710-108-000 Fire - Admin, Fica	12,388.68	10,998.43	12,339.35	13,265.00	13,042.00
01-4220-5710-112-000 Fire - Admin, State Retirement	8,734.49	8,408.88	7,311.87	8,999.00	8,999.00
01-4220-5710-114-000 Fire - Admin, Fire Retirement	68,462.56	65,201.76	82,474.08	96,027.00	96,030.00
01-4220-5710-121-000 Fire - Admin, Flex Cash Benefits	13,961.01	12,619.23	33,937.13	37,614.00	49,450.00
01-4220-5710-122-000 Fire - Admin, Insurance Benefits	83,497.25	77,457.81	61,456.11	59,813.00	35,793.00
01-4220-5710-214-000 Fire - Admin, Notices/Newspaper Ads	478.45	447.90	1,196.42	490.00	600.00
01-4220-5710-215-000 Fire - Admin, Publications	499.47	505.44	518.09	645.00	645.00
01-4220-5710-217-000 Fire - Admin, Association Dues/Fees	3,885.25	4,349.90	4,737.15	4,025.00	4,100.00
01-4220-5710-220-000 Fire - Admin, Service Recognition	663.14	1,720.52	2,375.56	1,500.00	2,000.00
01-4220-5710-230-000 Fire - Admin, Meals (In Town)	480.77	428.11	642.05	500.00	500.00
01-4220-5710-231-000 Fire - Admin, Meals (Out of Town)	588.48	485.41	543.81	600.00	600.00
01-4220-5710-232-000 Fire - Admin, Transportation	0.00	0.00	380.50	800.00	800.00
01-4220-5710-233-000 Fire - Admin, Mileage Reimbursement	14.20	0.00	2.65	50.00	50.00
01-4220-5710-234-000 Fire - Admin, Lodging	0.00	1,408.10	-205.40	1,000.00	1,000.00
01-4220-5710-235-000 Fire - Admin, Registration Fees	460.00	615.00	520.00	1,000.00	1,000.00
01-4220-5710-236-000 Fire - Admin, Education Reim.	0.00	500.00	180.00	500.00	500.00
01-4220-5710-237-000 Fire - Admin, Training	5,502.90	410.00	7,320.00	5,250.00	5,000.00
01-4220-5710-238-000 Fire - Admin, Postage	699.97	660.26	738.98	1,100.00	900.00
01-4220-5710-241-000 Fire - Admin, Printing	718.39	832.21	1,054.08	960.00	640.00
01-4220-5710-244-000 Fire - Admin, Medical Exams	18,890.40	15,210.60	12,901.85	23,249.00	16,728.00
01-4220-5710-254-000 Fire - Admin, Towing	430.00	778.50	750.00	250.00	750.00
01-4220-5710-301-000 Fire - Admin, Paper	579.80	319.90	614.80	750.00	650.00

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
01-4220-5710-302-000 Fire - Admin, Copier Supplies/Usage	4,639.47	2,960.54	2,567.11	3,442.00	3,292.00
01-4220-5710-303-000 Fire - Admin, Office Supplies	1,385.24	1,631.88	2,183.44	2,556.00	2,200.00
01-4220-5710-304-000 Fire - Admin, Gasoline	8,326.07	11,369.93	8,928.45	7,000.00	10,560.00
01-4220-5710-319-000 Fire - Admin, Uniform Purchases	1,777.48	1,929.32	2,426.09	2,250.00	2,250.00
01-4220-5710-325-000 Fire - Admin, Equip Repair Parts	346.28	101.67	25.76	250.00	100.00
01-4220-5710-326-000 Fire - Admin, Furniture	0.00	362.99	0.00	100.00	100.00
<b>Fire - Administration Total</b>	<b>698,267.25</b>	<b>595,230.17</b>	<b>690,566.67</b>	<b>718,120.00</b>	<b>688,011.00</b>

Cmd	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
IXX's	<b>Salaries and Benefits</b>	1	633,046	633,046	659,853	633,046	-4%
	<b>Salaries &amp; Benefits</b>				<b>659,853</b>	<b>633,046</b>	<b>-4%</b>
214	<b>Notices/Newspaper Ads</b> ~Examples: vacant positions, RFP's, sales of equipment	6	100	600	490	600	22%
215	<b>Publications and Subscriptions</b> NH RSA'S Publications, Trade Journals FLSA Handbook (annual updates)	1 1 1	150 76 419	150 76 419	645	645	0%
217	<b>Association Dues/Fees</b> Border Area Mutual Aid Executive Fire Officer Hillsborough County Warden International Association of Fire Chiefs NH Assoc. of Fire Chiefs Souhegan Mutual Aid Souhegan Mutual Aid Response Team	1 1 1 2 3 1 1	50 75 70 175 75 60 3,270	50 75 70 350 225 60 3,270	4,025	4,100	2%
220	<b>Service Recognition</b> Chief's Awards Department Awards Program	2 1	250 1,500	500 1,500	1,500	2,000	33%
230	<b>Meals In Town</b> ~Examples: Meetings with officers, training, association meetings, emergency rehab	1	500	500	500	500	0%
231	<b>Meals Out of Town</b> ~Examples: Out of town meetings, educational travel, transport of trucks to vendors.	1	600	600	600	600	0%
232	<b>Transportation</b> Chief Conference Transportation National Fire Academy Transportation	1 1	400 400	400 400	800	800	0%
233	<b>Mileage / Car Reimbursement</b> Reimbursement for employee for personal vehicle mileage	1	50	50	50	50	0%
234	<b>Lodging - Conference</b> Conferences or Training events that require lodging expense	2	500	1,000	1,000	1,000	0%
235	<b>Conference Fees</b> Conference & Registration fees Seminar & Registration fees	2 2	430 70	860 140	1,000	1,000	0%
236	<b>Education Reimbursement</b> Professional development seminar reimbursement or approved college training	2	250	500	500	500	0%

Cmo	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
23	<b>Training</b>				5,250	5,000	-5%
	Promotional Testing (Capt, Lt) NH Fire Academy	1	4,000	4,000			
	Professional training paid to institutions.	4	250	1,000			
238	<b>Postage all areas</b>				1,100	900	-18%
	Postage & shipping expenses	1	900	900			
241	<b>Printing</b>				960	640	-33%
	Business Cards (Chief Officers, Prevention, Admin, Captains)	1	80	80			
	Letterhead & Official stock paper	4	90	360			
	Timecards	2	100	200			
244	<b>Medical Exams</b>				23,249	16,728	-28%
	NEPA 1500 exams	40	350	14,000			
	Annual TB Test	2	90	180			
	Hep B Series	2	220	440			
	Hep Titer	2	49	98			
	Pre-employ physical FT	1	410	410			
	Pulmonary Function	10	120	1,200			
	Cardiac Stress test	1	320	320			
	Hep C Vaccination	1	80	80			
	<i>~ Fire personnel over the age of 40 yrs has a full FF. medical exam annually. Personnel under the age of 40 receive a PFT exam, however every other year must receive a full exam.</i>						
254	<b>Towing</b>				250	750	200%
	All vehicles: Cars, Fire Trucks and Ambulances	3	250	750			
301	<b>Paper</b>				750	650	-13%
	~ Copy machine paper needs for all fire buildings and usages.	1	650	650			
302	<b>Copier Supplies/Usages</b>				3,442	3,292	-4%
	2 Copy Machine Units w/Usage and Other fees	12	266	3,192			
	Fax machine supplies	1	100	100			
303	<b>Office Supplies</b>				2,556	2,200	-14%
	Office Supplies & Materials	1	2,200	2,200			
304	<b>Gasoline</b>				7,000	10,560	51%
	All gasoline powered vehicles as charged through HPD	3,300	3.200	10,560			
319	<b>Uniform Purchases</b>				2,250	2,250	0%
	Chief	1	600	600			
	Deputy Chief	2	600	1,200			
	Capt of Training	1	450	450			
325	<b>Equipment Repair Parts</b>				250	100	-60%
	Administrative Office Equipment (printers, shredders)	1	100	100			
326	<b>Furniture</b>				100	100	0%
	Administrative furniture (cabinet, chair, shelving)	1	100	100			

Cmd	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
	<b>Summary</b>						
	<b>Salary and Benefits</b>				659,853	633,046	-4%
	<b>Operating Budget</b>				58,267	54,965	-6%
					718,120	688,011	-4%
<b>Total</b>				<b>proof</b>	<b>0.00</b>		

C - Contract  
 N - New  
 R - Replacement  
 Fiscal Year 2015 Budget

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5710 Fire Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
<b>OPEN</b>	<b>Deputy Fire Chief</b>	\$89,744	\$0	\$1,301	\$24,895	\$16,652	\$1,876	\$782	\$19,310	\$135,250
Cheyne, Helen	Administrative Aide II	\$41,288	\$1,955	\$3,308	\$4,447	\$10,840	\$533	\$469	\$11,842	\$62,840
Grebinar, Kevin	Training Captain	\$77,012	\$11,835	\$1,288	\$21,363	\$0	\$1,876	\$719	\$2,595	\$114,094
Buxton, Robert	Fire Chief	\$95,840	\$12,774	\$1,575	\$26,586	\$0	\$0	\$813	\$813	\$137,588
O'Brien, John	Deputy Fire Chief	\$83,583	\$10,112	\$1,359	\$23,186	\$0	\$0	\$751	\$751	\$118,990
Riel, Jennifer	Excutive Secretary	\$42,266	\$12,774	\$4,210	\$4,552	\$0	\$0	\$481	\$481	\$64,282
	<b>Total Full Time # 101</b>	<u>\$429,732</u>	<u>\$49,450</u>	<u>\$13,042</u>	<u>\$105,029</u>	<u>\$27,492</u>	<u>\$4,285</u>	<u>\$4,016</u>	<u>\$35,793</u>	<u>\$633,046</u>
<b>OVERTIME</b>										
Fire Administration	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Overtime # 105</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL 5710</b>		<u>\$429,732</u>	<u>\$49,450</u>	<u>\$13,042</u>	<u>\$105,029</u>	<u>\$27,492</u>	<u>\$4,285</u>	<u>\$4,016</u>	<u>\$35,793</u>	<u>\$633,046</u>

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5715 Fire - Facilities</b>					
01-4220-5715-101-000 Fire - Facility, Salaries Full Time	3,716.84	3,697.44	3,434.40	3,572.00	3,969.00
01-4220-5715-105-000 Fire - Facility, Salaries Overtime	31.70	63.40	0.00	0.00	0.00
01-4220-5715-108-000 Fire - Facility, Fica	286.51	287.62	266.24	273.00	304.00
01-4220-5715-112-000 Fire - Facility, State Retirement	344.39	336.75	303.66	385.00	427.00
01-4220-5715-202-000 Fire - Facility, Small Equip Maint	6,936.00	8,780.00	8,252.00	2,850.00	1,850.00
01-4220-5715-203-000 Fire - Facility, Small Equip Repairs	2,062.32	588.48	580.15	500.00	500.00
01-4220-5715-204-000 Fire - Facility, Large Equip Maint	1,258.14	5,938.49	1,791.29	2,400.00	2,400.00
01-4220-5715-206-000 Fire - Facility, Electricity	25,201.53	21,348.65	17,480.94	25,542.00	25,542.00
01-4220-5715-207-000 Fire - Facility, Water and Sewer	1,424.52	1,543.34	1,504.92	1,550.00	1,550.00
01-4220-5715-208-000 Fire - Facility, Telephone	13,701.45	11,638.19	13,319.00	11,580.00	12,048.00
01-4220-5715-209-000 Fire - Facility, Heating Oil	13,430.07	14,228.56	14,464.94	13,400.00	14,500.00
01-4220-5715-210-000 Fire - Facility, Natural Gas	8,302.78	7,881.51	8,168.90	8,300.00	8,300.00
01-4220-5715-213-000 Fire - Facility, Fire Alarm Mtce.	675.00	0.00	0.00	798.00	525.00
01-4220-5715-217-000 Fire - Facility, Association Dues/Fees	75.00	150.00	0.00	250.00	250.00
01-4220-5715-224-000 Fire - Facility, Building Maint	31,056.99	42,349.19	28,465.66	32,050.00	36,150.00
01-4220-5715-253-000 Fire - Facility, Pest Control	1,584.00	1,584.00	1,584.00	1,584.00	1,600.00
01-4220-5715-322-000 Fire - Facility, Janitorial Supplies	5,133.17	2,673.65	4,286.03	4,500.00	4,500.00
01-4220-5715-325-000 Fire - Facility, Equipment Repair Parts	1,102.79	0.00	320.00	1,000.00	2,000.00
01-4220-5715-326-000 Fire - Facility, Furniture	0.00	450.98	0.00	0.00	0.00
01-4220-5715-403-000 Fire - Facility, Small Equipment	738.90	0.00	471.13	0.00	0.00
<b>Fire - Facilities Total</b>	<b>117,062.10</b>	<b>123,540.25</b>	<b>104,693.26</b>	<b>110,534.00</b>	<b>116,415.00</b>



Cmdty	5715 Facilities	Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
		Unit	Unit Price				
1XX's	<b>Salaries and Benefits</b>	1	4,700	4,700	4,230	4,700	11%
					<b>4,230</b>	<b>4,700</b>	<b>11%</b>
	<b>Salaries &amp; Benefits</b>						
202	<b>Small Equipment Maintenance</b> (Maintenance agreements)				<b>2,850</b>	<b>1,850</b>	<b>-35%</b>
	Air Compressor maintenance	1	500	500			
	Water System (Burns Hill and Robinson Road)	1	1,000	1,000			
	Workout equipment maintenance	1	350	350			
203	<b>Small Equipment Repairs</b>				<b>500</b>	<b>500</b>	<b>0%</b>
	Repair costs to fix various in-house items such as washers, dryers, d	1	500	500			
204	<b>Large Equipment Maintenance</b>				<b>2,400</b>	<b>2,400</b>	<b>0%</b>
	Station generator maintenance	3	800	2,400			
206	<b>Electricity</b>				<b>25,542</b>	<b>25,542</b>	<b>0%</b>
	Electricity for 4 buildings. Based on FY13 spent	1	25,542	25,542			
207	<b>Water &amp; Sewer</b>				<b>1,550</b>	<b>1,550</b>	<b>0%</b>
	Water & Sewer for 4 buildings	1	1,550	1,550			
208	<b>Telephone</b>				<b>11,580</b>	<b>12,048</b>	<b>4%</b>
	Comcast - Robinson Road. Internet connection	12	110	1,320			
	Verizon - Fire Prevention communications two cell phones	12	85	1,020			
	FairPoint - Radio Communication lines Robinson Road/ Water Tow	0	160	0			
	FairPoint - Centrex lines, Fax lines and Telestaff	12	779	9,348			
	A T & T Fire phone lines	12	30	360			
209	<b>Heating Oil</b>				<b>13,400</b>	<b>14,500</b>	<b>8%</b>
	~Burns Hill and Robinson Road Stations - Based on FY13 spent	1	14,500	14,500			
210	<b>Natural Gas</b>				<b>8,300</b>	<b>8,300</b>	<b>0%</b>
	~Central Station and Administration Building - Based on FY13	1	8,300	8,300			
213	<b>Fire Alarm Maintenance</b>				<b>798</b>	<b>525</b>	<b>-34%</b>
	Fire Alarm Maintenance and Inspection	2	263	525			
217	<b>Boiler Inspections and Air Tanks</b>				<b>250</b>	<b>250</b>	<b>0%</b>
	Required State Inspections	1	250	250			
224	<b>Building Maintenance</b>				<b>32,050</b>	<b>36,150</b>	<b>13%</b>
	Furnace/ A/C Cleaning	10	175	1,750			
	Grounds Upkeep - All buildings	1	1,500	1,500			

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2015 Budget

Cmdty	5715 Facilities	Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
	Water Filters	2	950	1,900			
	Building Maintenance - All buildings	1	31,000	31,000			
253	<b>Pest Control</b>				1,584	1,600	1%
	Pest Control - all 4 buildings	12	150	1,600			
322	<b>Janitorial Supplies</b>				4,500	4,500	0%
	Cleaning products for building and apparatus. All 4 buildings.	1	4,500	4,500			
325	<b>Equipment Repair Parts</b>				1,000	2,000	100%
	Overhead Door Repairs/Maintenance	8	250	2,000			
403	<b>Small Equipment</b>				-	-	0%
	<b>Summary</b>						
	Salary and Benefits				4,230	4,700	11%
	Operating Budget				106,304	111,715	5%
					110,534	116,415	5%

C - Contract  
 N - New  
 R - Replacement  
 Fiscal Year 2015 Budget

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5715 Fire Facilities**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Madeiras, Wayne	Custodian	<u>\$3,969</u>	<u>\$0</u>	<u>\$304</u>	<u>\$427</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,700</u>
	<b>Total Full Time # 101</b>	<u><u>\$3,969</u></u>	<u><u>\$0</u></u>	<u><u>\$304</u></u>	<u><u>\$427</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$4,700</u></u>
<b>TOTAL 5715</b>		<u><u>\$3,969</u></u>	<u><u>\$0</u></u>	<u><u>\$304</u></u>	<u><u>\$427</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$4,700</u></u>

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5720 Fire - Communications</b>					
01-4220-5720-101-000 Fire-Communications, Salaries FT	133,856.92	137,483.11	135,936.97	136,198.00	132,954.00
01-4220-5720-102-000 Fire-Communications, Salaries PT	0.00	0.00	0.00	1,500.00	0.00
01-4220-5720-105-000 Fire-Communications, Salaries OT	49,546.55	42,575.53	52,662.71	36,622.00	36,622.00
01-4220-5720-108-000 Fire-Communications, Fica	14,159.13	14,982.63	15,070.76	15,347.00	14,805.00
01-4220-5720-112-000 Fire-Communications, State Retmnt	15,714.50	15,153.88	14,117.13	18,828.00	18,479.00
01-4220-5720-114-000 Fire-Communications, Fire Pension	3,225.02	3,090.85	6,547.49	0.00	0.00
01-4220-5720-121-000 Fire-Communications, Flex Cash Benef	19,231.35	29,021.67	33,372.77	34,721.00	21,947.00
01-4220-5720-122-000 Fire-Communications, Ins. Benefits	29,391.39	23,578.30	17,918.95	17,947.00	36,439.00
01-4220-5720-158-000 Fire-Communications, Incentive Pay	1,500.00	2,000.00	2,500.00	1,500.00	2,000.00
01-4220-5720-202-000 Fire-Communications, Sm. Equip Mtce	0.00	2,759.00	0.00	1,000.00	1,000.00
01-4220-5720-203-000 Fire-Communications, Sm Equip Rprs.	4,675.77	492.18	2,107.00	2,500.00	2,500.00
01-4220-5720-205-000 Fire-Communications, Lg Equip Rprs	777.50	0.00	960.00	1,200.00	1,200.00
01-4220-5720-208-000 Fire - Communications, Telephone	4,560.00	5,650.20	5,331.48	3,648.00	4,560.00
01-4220-5720-212-000 Fire-Communications, Radio Repairs	0.00	0.00	3,399.62	4,000.00	4,000.00
01-4220-5720-237-000 Fire-Communications, Training	0.00	298.00	2,915.00	500.00	500.00
01-4220-5720-252-000 Fire-Communications, Prof. Services	0.00	0.00	0.00	150.00	0.00
01-4220-5720-319-000 Fire-Communications, Uniform Purch.	1,758.85	1,736.89	1,720.34	1,975.00	2,350.00
01-4220-5720-325-000 Fire-Communications, Equip Rpr Parts	18,380.80	17,975.57	6,257.90	4,350.00	4,356.00
01-4220-5720-326-000 Fire-Communications, Furniture	0.00	0.00	318.00	0.00	0.00
01-4220-5720-403-000 Fire-Communications, Small Equip	16,660.58	46,861.01	12,539.40	6,700.00	6,650.00
<b>Fire - Communications Total</b>	<b>313,438.36</b>	<b>343,658.82</b>	<b>313,675.52</b>	<b>288,686.00</b>	<b>290,362.00</b>

Cmdty	5720 Fire Communications	Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
		Unit	Unit Price				
1XX's	<b>Salaries and Benefits</b>	1	263,245	263,245	262,663	263,245	0%
	<b>Salaries &amp; Benefits</b>				<b>262,663</b>	<b>263,245</b>	<b>0%</b>
202	<b>Small Equipment Maintenance</b>				<b>1,000</b>	<b>1,000</b>	<b>0%</b>
	Dispatch Center	1	1,000	1,000			
203	<b>Small Equipment Repair</b>				<b>2,500</b>	<b>2,500</b>	<b>0%</b>
	Dispatch Center	1	2,500	2,500			
205	<b>I.G Equipment Repair</b>				<b>1,200</b>	<b>1,200</b>	<b>0%</b>
	Dispatch Center	1	1,200	1,200			
208	<b>Telephone</b>				<b>3,648</b>	<b>4,560</b>	<b>25%</b>
	Radio Lines for Interoperability	12	380	4,560			
212	<b>Radio Repairs</b>				<b>4,000</b>	<b>4,000</b>	<b>0%</b>
	Radio Repairs	1	4,000	4,000			
237	<b>Training</b>				<b>500</b>	<b>500</b>	<b>0%</b>
	Specialized Dispatcher Training & Certificati	1	500	500			
252	<b>Other Professional Services</b>				<b>150</b>	<b>-</b>	<b>-100%</b>
319	<b>Uniform Purchases</b>				<b>1,975</b>	<b>2,350</b>	<b>19%</b>
	C Dispatch Uniforms	4	400	1,600			
	C Class A Uniform	2	375	750			
325	<b>Equipment Repair Parts</b>				<b>4,350</b>	<b>4,356</b>	<b>0%</b>
	12 Volt Power Supplies	1	150	150			
	Electronic Parts	1	300	300			
	R Portable Radio Batteries	13	112	1,456			
	Portable Radio Parts	1	800	800			
	Portable Radio Repairs	1	1,000	1,000			
403	<b>Small Equipment</b>				<b>6,700</b>	<b>6,650</b>	<b>-1%</b>
	R Hand lights	1	150	150			
	R Replacement Speaker Mics	10	100	1,000			
	R Replacement Portable Radios	5	1,100	5,500			
	<b>Summary</b>						
	Salary and Benefits				<b>262,663</b>	<b>263,245</b>	<b>0%</b>
	Operating Budget				<b>26,023</b>	<b>27,116</b>	<b>4%</b>
					<b>288,686</b>	<b>290,361</b>	<b>1%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5720 Fire Communications**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Glenn, Warren	Dispatcher	\$35,672	\$11,835	\$3,634	\$3,842	\$0	\$1,876	\$405	\$2,282	\$57,265
Robertson, Gayle	Dispatcher	\$35,672	\$0	\$2,729	\$3,842	\$13,502	\$1,031	\$405	\$14,939	\$57,181
Stuart, Dani-Jean	Dispatcher	\$30,805	\$10,112	\$3,130	\$3,318	\$0	\$0	\$339	\$339	\$47,704
<b>OPEN</b>	<b>Dispatcher</b>	<b>\$30,805</b>	<b>\$0</b>	<b>\$2,357</b>	<b>\$3,318</b>	<b>\$16,652</b>	<b>\$1,876</b>	<b>\$351</b>	<b>\$18,880</b>	<b>\$55,359</b>
	<b>Total Full Time # 101</b>	<b>\$132,954</b>	<b>\$21,947</b>	<b>\$11,850</b>	<b>\$14,319</b>	<b>\$30,154</b>	<b>\$4,784</b>	<b>\$1,501</b>	<b>\$36,439</b>	<b>\$217,509</b>
<b>PART TIME EMPLOYEES</b>										
Fire Dispatch	Part Time	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Part Time #102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVERTIME</b>										
Fire Dispatch	Overtime	\$36,622	\$0	\$2,802	\$3,944	\$0	\$0	\$0	\$0	\$43,368
	<b>Total Overtime # 105</b>	<b>\$36,622</b>	<b>\$0</b>	<b>\$2,802</b>	<b>\$3,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,368</b>
<b>INCENTIVE PAY</b>										
Fire Dispatch	Incentive Pay	\$2,000	\$0	\$153	\$215	\$0	\$0	\$0	\$0	\$2,368
	<b>Total Incentive Pay # 158</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$153</b>	<b>\$215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,368</b>
<b>TOTAL 5720</b>		<b>\$171,576</b>	<b>\$21,947</b>	<b>\$14,805</b>	<b>\$18,479</b>	<b>\$30,154</b>	<b>\$4,784</b>	<b>\$1,501</b>	<b>\$36,439</b>	<b>\$263,245</b>

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5730 Fire - Suppression</b>					
01-4220-5730-101-000 Fire - Suppression, Salaries Full Time	1,813,942.92	1,835,702.46	1,827,637.11	1,678,826.00	1,666,879.00
01-4220-5730-102-000 Fire - Suppression, Salaries Part Time	42,132.43	36,593.67	31,886.92	28,500.00	20,500.00
01-4220-5730-105-000 Fire - Suppression, Salaries Overtime	405,841.41	354,910.62	342,358.74	355,601.00	355,601.00
01-4220-5730-108-000 Fire - Suppression, Fica	32,382.07	31,723.86	31,446.27	31,994.00	30,240.00
01-4220-5730-114-000 Fire - Suppression, Fire Retirement	416,552.39	515,454.89	492,714.76	563,588.00	562,898.00
01-4220-5730-121-000 Fire - Suppression, Flex Cash Benefits	138,968.62	157,151.42	162,968.29	160,115.00	171,441.00
01-4220-5730-122-000 Fire - Suppression, Insurance Benefits	367,357.42	371,163.64	370,462.50	381,975.00	371,564.00
01-4220-5730-158-000 Fire - Suppression, Incentive Pay	8,800.00	9,200.00	9,000.00	9,200.00	9,200.00
01-4220-5730-202-000 Fire - Suppression, Small Equip Maint	4,297.49	3,786.68	4,052.90	6,280.00	6,280.00
01-4220-5730-203-000 Fire - Suppression, Small Equip Repair	3,944.61	4,564.58	437.70	4,100.00	4,100.00
01-4220-5730-204-000 Fire - Suppression, Large Equip Maint	11,124.20	19,867.76	11,705.16	22,160.00	24,186.00
01-4220-5730-205-000 Fire - Suppression, Large Equip Repair	37,613.62	39,887.60	48,233.63	28,778.00	22,778.00
01-4220-5730-215-000 Fire - Suppression, Publications	1,067.50	0.00	0.00	500.00	500.00
01-4220-5730-217-000 Fire - Suppression, Asso.Dues/Fees	218.00	535.00	870.00	505.00	439.00
01-4220-5730-236-000 Fire - Suppression, Education Reim	1,812.00	0.00	0.00	4,000.00	4,000.00
01-4220-5730-237-000 Fire - Suppression, Training	2,931.83	2,588.26	4,192.57	8,250.00	12,260.00
01-4220-5730-252-000 Fire - Suppression, Prof. Services	3,028.60	1,508.00	941.26	3,450.00	3,352.00
01-4220-5730-305-000 Fire - Suppression, Diesel	28,025.45	39,214.45	32,306.49	25,010.00	34,680.00
01-4220-5730-306-000 Fire - Suppression, Oil and Grease	353.78	662.98	556.32	350.00	550.00
01-4220-5730-307-000 Fire - Suppression, Tires	5,457.79	3,894.84	4,567.16	6,305.00	8,588.00
01-4220-5730-319-000 Fire - Suppression, Uniform Purchases	24,396.19	25,134.33	32,728.63	27,865.00	42,919.00
01-4220-5730-321-000 Fire - Suppression, Hose and Equip	5,644.50	796.00	5,897.60	5,530.00	5,530.00
01-4220-5730-324-000 Fire - Suppression, Chemicals	0.00	0.00	1,140.00	500.00	750.00
01-4220-5730-325-000 Fire - Suppression, Equip Repair Parts	10,709.55	6,013.50	35,347.39	17,620.00	17,080.00

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
01-4220-5730-340-000 Fire - Suppression, Sm. Oper. Equip	8,280.07	2,968.73	2,024.89	6,420.00	6,650.00
01-4220-5730-403-000 Fire - Suppression, Small Equip	13,300.00	1,525.00	0.00	0.00	0.00
01-4220-5730-404-000 Fire - Suppression, Trucks	16,275.56	24,479.78	15,795.34	15,200.00	7,600.00
01-4220-5730-450-755 Fire - Suppression, Fire Apparatus CRF	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
01-4220-5730-450-782 Fire - Suppression, Fire Equip CRF	0.00	0.00	20,000.00	20,000.00	20,000.00
01-4220-5730-450-793 Fire - Suppression, Appr Refurb & Repr	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
<b>Fire - Suppression Total</b>	<b>3,474,458.00</b>	<b>3,559,328.05</b>	<b>3,559,271.63</b>	<b>3,482,622.00</b>	<b>3,480,565.00</b>



Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
1XX's	Salaries and Benefits	1	3,185,956	3,188,322	3,209,799	3,188,322	-1%
	<b>Salaries &amp; Benefits</b>				<b>3,209,799</b>	<b>3,188,322</b>	<b>-1%</b>
202	<b>Small Equipment Maintenance</b>				<b>6,280</b>	<b>6,280</b>	<b>0%</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>4,100</b>	<b>4,100</b>	<b>0%</b>
	Small Equipment Repairs / Replacement	1	3,300	3,300			
	Forestry Hose, Gate and Nozzles	1	800	800			
204	<b>Large Equipment Maintenance</b>				<b>22,160</b>	<b>24,186</b>	<b>9%</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	450	2,250			
	Pump Repairs	2	2,200	4,400			
	Quarterly Maint ~ Engines and Tankers	8	462	3,696			
	State Inspection ~ Cars, Pick-ups and Tahoes	8	60	480			
	State Inspection ~ every 6 months (5 trucks)	5	350	1,750			
	Transmission Fluid Change	10	98	980			
205	<b>Large Equipment Repairs</b>				<b>28,778</b>	<b>22,778</b>	<b>-21%</b>
	Large Equipment Repairs	8	2,222	17,778			
N	Aluminum Truck Boses for Forestry Units	2	1,500	3,000			
N	Lighting Arches for Marine Units	1	2,000	2,000			
215	<b>Publications and Subscriptions</b>				<b>500</b>	<b>500</b>	<b>0%</b>
	Training Publications - Training Network & Safety Officer	1	500	500			

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
217	<b>Association Dues, Fees</b>				505	439	-13%
	Commercial Drivers License Fees	5	70	350			
	Mechanics Association Dues	1	35	35			
	NH Retirement System - Call Members	9	6	54			
236	<b>Education Reimbursement</b>				4,000	4,000	0%
	C Education Reimbursement - FF, Lt, Disp	1	2,000	2,000			
	C Education Reimbursement - Others (Captains)	1	2,000	2,000			
237	<b>Training</b>				8,250	12,260	49%
	Certified Fire Courses	5	110	550			
	R SCBA Mask Smoke Simulators	1	210	210			
	Smoke Machine Liquid Smoke Fluid	1	1,400	1,400			
	Prop Construction Materials	1	1,500	1,500			
	Instructor Fees - Outside Hire	4	500	2,000			
	NFA Course Attendance	4	150	600			
	Outside Hire - Instructor	1	6,000	6,000			
252	<b>Other Professional Services</b>				3,450	3,352	-3%
	Aerial Ladder Cert. Testing and Ground Ladder Testing	1	2,152	2,152			
	Breathing Air Compressor Service & Air Quality Test	1	1,200	1,200			
305	<b>Diesel</b>				25,010	34,680	39%
	Apparatus	6,100	3,400	20,740			
	Ambulances	4,100	3,400	13,940			
306	<b>Oil and Grease</b>				350	550	57%
	Grease, Oil & Assorted Fluids	1	550	550			
307	<b>Tires</b>				6,305	8,588	36%
	Administration Tires	6	160	960			
	Ambulance Tires	3	466	1,398			
	Apparatus Tires	7	890	6,230			

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
319	<b>Uniform Purchases</b>				27,865	42,919	54%
	Badges/Collar Devices/ Name Tags etc	8	70	560			
C	Class A Uniforms	2	275	550			
	Forestry Shirts	4	86	344			
	Reflective Safety Vests	5	70	350			
	Gear Cleaner	1	750	750			
	Gloves NFPA Leather	15	52	780			
	Nomex Hoods	15	45	675			
	OSHA Standard Eye Protection	25	16	400			
	Leather Utility Gloves	15	34	510			
	Repair Turnout Gear & Decontamination	4	500	2,000			
	Turn Out Coats & Pants - NFPA	10	1,900	19,000			
	Uniforms - Call Personnel	8	100	800			
	Uniforms - Damaged on duty	1	2,400	2,400			
C	Uniform - Clothing Allowance Captains	4	450	1,800			
C	Uniform - Clothing Allowance FF's & Lt's	30	400	12,000			
321	<b>Hose &amp; Equipment</b>				5,530	5,530	0%
	Fire Hose 4'	1	1,380	1,380			
	Fire Hose 1.75 & 2 1/2	1	1,750	1,750			
	Hose Repair & Equipment	1	2,400	2,400			
324	<b>Other Chemicals</b>				500	750	50%
	Other Chemicals and Foam	1	750	750			
325	<b>Equipment Repair Parts</b>				17,620	17,080	-3%
	Extinguisher Repair Parts	6	70	420			
	Mechanical Parts	1	8,500	8,500			
	SCBA Repair Parts/Maint	1	4,500	4,500			
	SCBA Face pieces	5	220	1,100			
R	Cutter Blades for Amkus Tools	2	1,155	2,310			
	Air Monitoring Equipment/Repair	1	250	250			
340	<b>Small Operating Materials</b>				6,420	6,650	4%
	Haz Mat Absorbent Equipment	1	500	500			
	Haz Mat Spill Kits	1	400	400			
	Nozzles and Appliances	1	2,128	2,128			
	Tools - Mechanical / Station	1	3,372	3,372			
403	<b>Small Equipment</b>				-	-	0%
404	<b>Trucks</b>				15,200	7,600	-50%
	Chevrolet Tahoe Lease Car 1 (Yr 4 of 4) Tahoe 2012	1	7,600	7,600			

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
450	<b>Capital Reserve/Trust Funds</b>				90,000	90,000	0%
	Apparatus Reserve Fund 5730-450-755	1	50,000	50,000			
	Referb & Repair Reserve Fund 5730-450-793	1	20,000	20,000			
	Fire Equipment Capital Reserve 5730-450-782	1	20,000	20,000			
	<b>Summary</b>				3,209,799	3,188,322	-1%
	Salary and Benefits				272,823	292,241	7%
	Operating Budget				3,482,622	3,480,563	0%
	<b>Total</b>		<b>proof</b>	<b>0.00</b>			

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5730 Fire Suppression**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Armand, Michael	1 Firefighter/EMT	\$44,925	\$12,774	\$837	\$12,462	\$0	\$0	\$509	\$509	\$71,506
Bavaro, James	2 Firefighter/EMT	\$44,925	\$0	\$651	\$12,462	\$19,193	\$1,031	\$509	\$20,733	\$78,771
Benner, Craig	3 Firefighter/Paramedic	\$35,643	\$0	\$517	\$9,887	\$9,001	\$533	\$405	\$9,939	\$55,986
Berube, Todd	4 Firefighter/Paramedic	\$48,463	\$4,497	\$768	\$13,444	\$9,001	\$533	\$550	\$10,085	\$77,256
Blinn, Kevin	5 Firefighter/Paramedic	\$48,463	\$11,835	\$874	\$13,444	\$0	\$1,876	\$550	\$2,427	\$77,043
Bradish, Glenn	6 Firefighter/EMT	\$40,994	\$0	\$594	\$11,372	\$16,652	\$1,876	\$465	\$18,993	\$71,953
Brideau, David	7 Firefighter/EMT	\$44,925	\$11,835	\$823	\$12,462	\$0	\$1,876	\$509	\$2,385	\$72,431
<b>OPEN</b>	<b>8 Firefighter/EMT</b>	<b>\$33,153</b>	<b>\$0</b>	<b>\$481</b>	<b>\$9,197</b>	<b>\$16,652</b>	<b>\$351</b>	<b>\$378</b>	<b>\$17,382</b>	<b>\$60,212</b>
Chaput, Everett	9 Lieutenant	\$54,731	\$0	\$794	\$15,182	\$16,652	\$1,876	\$604	\$19,132	\$89,840
Coulon, Martin	10 Firefighter/EMT	\$44,925	\$11,835	\$823	\$12,462	\$0	\$1,876	\$509	\$2,385	\$72,431
Cormier, David	11 Firefighter/EMT	\$44,925	\$12,774	\$837	\$12,462	\$0	\$0	\$509	\$509	\$71,506
Crane, Benjamin	12 Firefighter/Paramedic	\$39,924	\$0	\$579	\$11,075	\$19,193	\$1,031	\$453	\$20,677	\$72,254
Dube, Alan	13 Lieutenant	\$54,731	\$174	\$796	\$15,182	\$21,680	\$1,031	\$604	\$23,315	\$94,199
Gannon, Stephen	14 Fire Captain/Paramedic	\$80,089	\$0	\$1,161	\$22,217	\$19,193	\$1,031	\$735	\$20,959	\$124,426
Graham, Sarah	15 Firefighter/EMT	\$33,153	\$6,398	\$573	\$9,197	\$0	\$533	\$378	\$911	\$50,232
Haernick, Dennis	16 Firefighter/EMT	\$44,925	\$0	\$651	\$12,462	\$16,652	\$1,876	\$509	\$19,037	\$77,075
Hansen, Todd	17 Fire Captain	\$77,010	\$11,835	\$0	\$21,363	\$0	\$1,876	\$719	\$2,595	\$112,803
Kearns, Timothy	18 Lieutenant/Paramedic	\$57,264	\$1,955	\$0	\$15,885	\$10,840	\$533	\$618	\$11,991	\$87,095
Lambert, Eric	19 Firefighter/EMT	\$44,925	\$11,835	\$823	\$12,462	\$0	\$1,876	\$509	\$2,385	\$72,431
Lappin, James	20 Firefighter/EMT	\$44,925	\$906	\$665	\$12,462	\$11,889	\$533	\$509	\$12,931	\$71,889
Mallen, Michael	21 Firefighter/EMT	\$44,925	\$12,774	\$837	\$12,462	\$0	\$0	\$509	\$509	\$71,506
Mamone, Sean	22 Firefighter/EMT	\$44,925	\$0	\$651	\$12,462	\$11,155	\$533	\$509	\$12,197	\$70,236
Morin, David	23 Fire Captain	\$75,239	\$0	\$0	\$20,871	\$23,671	\$1,876	\$710	\$26,257	\$122,367
Mulcay, Michael	24 Firefighter/EMT	\$44,925	\$2,500	\$688	\$12,462	\$9,001	\$533	\$509	\$10,043	\$70,617
Paquette, James	25 Lieutenant/Paramedic	\$57,264	\$0	\$830	\$15,885	\$15,500	\$1,031	\$618	\$17,149	\$91,129
Provencal, Toby	26 Firefighter/EMT	\$44,925	\$12,774	\$837	\$12,462	\$0	\$0	\$509	\$509	\$71,506
Rich, Gregory	27 Firefighter/Paramedic	\$44,226	\$10,112	\$788	\$12,268	\$0	\$0	\$503	\$503	\$67,897
Sands, Jeffrey	28 Firefighter/EMT	\$44,925	\$12,774	\$837	\$12,462	\$0	\$0	\$509	\$509	\$71,506
<b>OPEN</b>	<b>29 Firefighter/Paramedic</b>	<b>\$35,643</b>	<b>\$0</b>	<b>\$481</b>	<b>\$9,197</b>	<b>\$16,652</b>	<b>\$351</b>	<b>\$378</b>	<b>\$17,381</b>	<b>\$62,702</b>
Sulin, Dean	30 Firefighter/EMT	\$44,925	\$9,596	\$791	\$12,462	\$0	\$1,031	\$509	\$1,540	\$69,314
Sullivan, Thomas	31 Firefighter/Paramedic	\$48,463	\$12,258	\$880	\$13,444	\$0	\$1,031	\$550	\$1,582	\$76,627
Tice, Scott	32 Fire Captain/Paramedic	\$80,089	\$0	\$1,161	\$22,217	\$23,671	\$1,876	\$735	\$26,282	\$129,749
Weeks, Erich	33 Firefighter/Paramedic	\$48,463	\$0	\$703	\$13,444	\$20,355	\$1,876	\$550	\$22,781	\$85,391
Winsor, Alan	34 Firefighter/EMT	\$44,925	\$0	\$651	\$12,462	\$13,502	\$1,031	\$509	\$15,042	\$73,081
<b>Total Full Time # 101</b>		<b>\$1,666,879</b>	<b>\$171,441</b>	<b>\$23,382</b>	<b>\$461,702</b>	<b>\$320,104</b>	<b>\$33,324</b>	<b>\$18,136</b>	<b>\$371,564</b>	<b>\$2,694,968</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5730 Fire Suppression**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Fire Suppression	Call Firefighters	<u>\$20,500</u>	<u>\$0</u>	<u>\$1,568</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$22,068</u>
	<b>Total Part Time # 102</b>	<b><u>\$20,500</u></b>	<b><u>\$0</u></b>	<b><u>\$1,568</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>\$22,068</u></b>
<b>OVERTIME</b>										
Fire Suppression	Overtime	<u>\$355,601</u>	<u>\$0</u>	<u>\$5,156</u>	<u>\$98,644</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$459,401</u>
	<b>Total Overtime # 105</b>	<b><u>\$355,601</u></b>	<b><u>\$0</u></b>	<b><u>\$5,156</u></b>	<b><u>\$98,644</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$459,401</u></b>
	<b>Total Overtime # 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>INCENTIVE PAY</b>										
Fire Suppression	Incentive Pay	<u>\$9,200</u>	<u>\$0</u>	<u>\$133</u>	<u>\$2,552</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$11,885</u>
	<b>Total Incentive #158</b>	<b><u>\$9,200</u></b>	<b><u>\$0</u></b>	<b><u>\$133</u></b>	<b><u>\$2,552</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$11,885</u></b>
<b>TOTAL 5730</b>		<b><u>\$2,052,180</u></b>	<b><u>\$171,441</u></b>	<b><u>\$30,240</u></b>	<b><u>\$562,898</u></b>	<b><u>\$320,104</u></b>	<b><u>\$33,324</u></b>	<b><u>\$18,136</u></b>	<b><u>\$371,564</u></b>	<b><u>\$3,188,322</u></b>

FY15 Dept H d Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5740 Fire - Prevention</b>					
01-4220-5740-101-000 Fire - Prevention, Salaries Full Time	108,206.54	109,990.63	99,819.61	106,207.00	106,207.00
01-4220-5740-105-000 Fire - Prevention, Salaries Overtime	3,256.28	2,854.68	3,069.34	5,513.00	5,513.00
01-4220-5740-108-000 Fire - Prevention, Fica	612.26	616.22	552.99	709.00	756.00
01-4220-5740-114-000 Fire - Prevention, Fire Retirement	20,948.27	26,626.49	25,112.43	31,130.00	31,130.00
01-4220-5740-122-000 Fire - Prevention, Insurance Benefits	38,059.91	42,988.92	45,270.82	45,620.00	45,620.00
01-4220-5740-158-000 Fire - Prevention, Incentive Pay	500.00	500.00	500.00	500.00	500.00
01-4220-5740-203-000 Fire - Prevention, Small Equip Repairs	0.00	64.97	0.00	0.00	0.00
01-4220-5740-215-000 Fire - Prevention, Publications	1,735.50	2,706.55	1,381.70	1,916.00	1,604.00
01-4220-5740-217-000 Fire - Prevention, Asso.Dues/Fees	162.00	90.00	36.00	495.00	350.00
01-4220-5740-230-000 Fire - Prevention, Meals (In Town)	124.40	97.00	0.00	100.00	100.00
01-4220-5740-236-000 Fire - Prevention, Education Reim	0.00	0.00	0.00	750.00	750.00
01-4220-5740-237-000 Fire - Prevention, Training	1,233.54	603.00	715.00	500.00	500.00
01-4220-5740-238-000 Fire - Prevention, Postage	2.20	0.44	0.00	0.00	0.00
01-4220-5740-319-000 Fire - Prevention, Uniform Purchases	812.60	850.00	651.80	850.00	850.00
01-4220-5740-325-000 Fire - Prevention, Equip. Repair Parts	341.92	3.49	242.53	250.00	250.00
01-4220-5740-349-000 Fire - Prevention, Public Educ Mtrls.	2,722.08	2,182.54	1,143.22	2,908.00	2,908.00
01-4220-5740-403-000 Fire - Prevention, Small Equipment	0.00	0.00	328.99	0.00	0.00
<b>Fire - Prevention Total</b>	<b>178,717.50</b>	<b>190,174.93</b>	<b>178,824.43</b>	<b>197,448.00</b>	<b>197,038.00</b>

Cmnty	5740 Fire Prevention	Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
		Unit	Unit Price				
1XX's	<b>Salaries and Benefits</b>	1	189,725	189,725	189,679	189,725	0%
	<b>Salaries &amp; Benefits</b>				189,679	189,725	0%
203	<b>Small Equipment Repair</b>				-	-	0%
215	<b>Publications and Subscriptions</b>				1,916	1,604	-16%
	National Fire Code - On-line subscription	1	1,604	1,604			
217	<b>Association Dues, Fees</b>				495	350	-29%
	Assoc. Dues Fire Arson Investigation	2	80	160			
	Assoc. Dues NH Fire Prevention Society	1	25	25			
	NFPA Department Membership	1	165	165			
230	<b>Meals in Town</b>				100	100	0%
	Fire Investigations	1	100	100			
236	<b>Education Reimbursement</b>				750	750	0%
	Education Reimbursement 2 Fire Preventi	2	375	750			
237	<b>Training</b>				500	500	0%
	Professional Development Training	1	500	500			
319	<b>Uniform Purchases</b>				850	850	0%
	C Uniform Allowance - Inspector	1	400	400			
	C Uniform Allowance - Fire Prevention Offi	1	450	450			
325	<b>Equipment Repair Parts</b>				250	250	0%
	Mechanical Parts	1	250	250			
349	<b>Public Education Materials</b>				2,908	2,908	0%
	Adult Education Materials - Brochures &	1	350	350			
	Fire Safety Media	1	244	244			
	Fire Prevention Week in a box	1	540	540			
	Old Home Days - Safety Media Pkg	1	198	198			
	Old Home Days - Freddie FF Kits	1	197	197			
	Old Home Days - Budget Kits	1	199	199			
	Station Tour Materials - Stickers & Badg	1	180	180			
	Station Tour Materials - Helmets	1	400	400			
	In House Printing Materials - Print in hou	1	600	600			

C - Contract  
 N - New  
 R - Replacement  
 Fiscal Year 2015 Budget



Cmdty	5740 Fire Prevention	Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
	Summary						
	Salary and Benefits				189,679	189,725	0%
	Operating Budget				7,769	7,312	-6%
					197,448	197,037	0%

C - Contract  
 N - New  
 R - Replacement  
 Fiscal Year 2015 Budget

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5740 Fire Prevention**

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

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5745 Fire - Inspectional Services</b>					
01-4220-5745-101-000 Fire - Inspec Svcs, Salaries, Full-time	0.00	0.00	6,708.80	0.00	89,190.00
01-4220-5745-102-000 Fire - Inspec Svcs, Salaries, Part-time	0.00	0.00	0.00	0.00	23,296.00
01-4220-5745-103-000 Fire - Inspec Svcs, Salaries, Temporar	0.00	0.00	1,596.00	0.00	0.00
01-4220-5745-105-000 Fire - Inspec Svcs, Salaries OT	0.00	0.00	258.57	0.00	0.00
01-4220-5745-108-000 Fire - Inspec Svcs, Payroll Taxes	0.00	0.00	614.11	0.00	9,379.00
01-4220-5745-112-000 Fire - Inspec Svcs, State Retirement	0.00	0.00	646.18	0.00	9,606.00
01-4220-5745-121-000 Fire - Inspec Svcs, Salaries, Flex Pay	0.00	0.00	0.00	0.00	10,112.00
01-4220-5745-122-000 Fire - Inspec Svcs, Salaries, Health	0.00	0.00	0.00	0.00	17,946.00
01-4220-5745-202-000 Fire - Inspec Svcs, Sm Equipment	0.00	0.00	0.00	0.00	1,150.00
01-4220-5745-203-000 Fire - Inspec Svcs, Sm Equip Repairs	0.00	0.00	0.00	0.00	0.00
01-4220-5745-204-000 Fire - Inspec Svcs, Lrg Equipment Mtc	0.00	0.00	39.95	0.00	0.00
01-4220-5745-205-000 Fire - Inspec Svcs, Lrg Equipment Rep	0.00	0.00	75.00	0.00	0.00
01-4220-5745-208-000 Fire - Inspec Svcs, Equipment Rental	0.00	0.00	0.00	0.00	2,880.00
01-4220-5745-214-000 Fire - Inspec Svcs, Newspapaer Ads	0.00	0.00	952.13	0.00	0.00
01-4220-5745-215-000 Fire - Inspec Svcs, Publications	0.00	0.00	0.00	0.00	1,650.00
01-4220-5745-217-000 Fire - Inspec Svcs, Assoc Dues	0.00	0.00	0.00	0.00	550.00
01-4220-5745-231-000 Fire - Inspec Svcs, Meals Out of Town	0.00	0.00	0.00	0.00	150.00
01-4220-5745-233-000 Fire - Inspec Svcs, Mileage Reimburse	0.00	0.00	40.12	0.00	150.00
01-4220-5745-234-000 Fire - Inspec Svcs, Lodging	0.00	0.00	0.00	0.00	350.00
01-4220-5745-235-000 Fire - Inspec Svcs, Registration Fees	0.00	0.00	0.00	0.00	1,750.00
01-4220-5745-236-000 Fire - Inspec Svcs, Educ Reimb	0.00	0.00	0.00	0.00	1,000.00
01-4220-5745-237-000 Fire - Inspec Svcs, Training	0.00	0.00	0.00	0.00	450.00
01-4220-5745-238-000 Fire - Inspec Svcs, Postage	0.00	0.00	44.12	0.00	975.00
01-4220-5745-241-000 Fire - Inspec Svcs, Printing	0.00	0.00	0.00	0.00	120.00

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
01-4220-5745-303-000 Fire - Inspec Svcs, Supplies	0.00	0.00	0.00	0.00	2,350.00
01-4220-5745-306-000 Fire - Inspec Svcs, Oil & Grease	0.00	0.00	0.00	0.00	0.00
01-4220-5745-307-000 Fire - Inspec Svcs, Tires	0.00	0.00	0.00	0.00	0.00
01-4220-5745-319-000 Fire - Inspec Svcs, Uniform Allowance	0.00	0.00	158.98	0.00	600.00
01-4220-5745-325-000 Fire - Inspec Svcs, Equip Repair Parts	0.00	0.00	5.76	0.00	0.00
01-4220-5745-380-000 Fire - Inspec Svcs, Bldg Fit-ups	0.00	0.00	41,681.16	0.00	0.00
01-4220-5745-402-000 Fire - Inspec Svcs, Automobiles	0.00	0.00	0.00	0.00	0.00
<b>Fire - Inspectional Services Total</b>	<b>0.00</b>	<b>0.00</b>	<b>52,820.88</b>	<b>0.00</b>	<b>173,654.00</b>

Cmdty	5745 Fire - Inspectional Services	Unit Price p/Unit		Sub TTL	FY14	FY15	% Change
		Unit	Unit Price				
1XX's	<b>Salaries and Benefits</b>	1	159,529	159,529	-	159,529	100%
	<b>Salaries &amp; Benefits</b>				-	159,529	100%
202	<b>Small Equipment</b>				-	1,150	100%
	Small equipment, tools and maintenance	1	1,150	1,150			
208	<b>Telephone</b>				-	2,880	100%
	Inspectors - Verizon Wireless	2	120	2,880			
215	<b>Publications</b>				-	1,650	100%
	BOCA code, electrical, plumbing and life safety code books, ASTM	1	1,650	1,650			
217	<b>Association Dues, Fees</b>				-	550	100%
	Dues for ICC and NH Building Officials Association	1	550	550			
231	<b>Meals</b>				-	150	100%
	Meals while out of town	1	150	150			
233	<b>Mileage</b>				-	150	100%
	Use of personal vehicles for town business	1	150	150			
234	<b>Lodging</b>				-	350	100%
	Cost of lodging for out of town travel	1	350	350			
235	<b>Registration Fees</b>				-	1,750	100%
	Conferences, seminars, law lecture series	1	1,750	1,750			
236	<b>Education Reimbursement</b>				-	1,000	100%
	Staff development courses	1	1,000	1,000			
237	<b>Training</b>				-	450	100%
		1	450	450			
238	<b>Postage</b>				-	975	100%
	Postage and shipping expenses	1	975	975			
241	<b>Printing</b>				-	120	100%
	Business cards, letterhead, envelopes	1	120	120			
303	<b>Office Supplies</b>				-	2,350	100%
	Office Supplies & Materials	1	2,350	2,350			
319	<b>Uniform Allowance</b>				-	600	100%
	CBA allowance for clothing items	1	600	600			
402	<b>Automobiles</b>	0	7,250	-	-	-	0%
	<b>Summary</b>				-	159,529	100%
	Salary and Benefits				-	14,125	100%
	Operating Budget				-	173,654	100%
	<b>Total</b>			<b>proof</b>	<b>0</b>		

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5745 Fire - Inspection Services**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Hebert, David		\$46,030	\$10,112	\$4,295	\$4,957	\$0	\$0	\$513	\$513	\$65,907
Kennedy, Juliette		\$43,160	\$0	\$3,302	\$4,648	\$15,077	\$1,876	\$480	\$17,434	\$68,544
<b>Total Full Time # 101</b>		<b>\$89,190</b>	<b>\$10,112</b>	<b>\$7,597</b>	<b>\$9,606</b>	<b>\$15,077</b>	<b>\$1,876</b>	<b>\$993</b>	<b>\$17,946</b>	<b>\$134,451</b>
<b>Part-Time</b>										
Bourque, Joseph		\$23,296	\$0	\$1,782	\$0	\$0	\$0	\$0	\$0	\$25,078
<b>Total Overtime # 102</b>		<b>\$23,296</b>	<b>\$0</b>	<b>\$1,782</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,078</b>
<b>INCENTIVE PAY</b>										
Fire Inspection	Incentive Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Incentive #158</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 5745</b>		<b>\$112,486</b>	<b>\$10,112</b>	<b>\$9,379</b>	<b>\$9,606</b>	<b>\$15,077</b>	<b>\$1,876</b>	<b>\$993</b>	<b>\$17,946</b>	<b>\$159,529</b>

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5750 Fire - Ambulance</b>					
01-4220-5750-102-000 Fire - Ambulance, Salaries Part Time	17,714.64	12,885.40	12,495.02	26,690.00	22,100.00
01-4220-5750-108-000 Fire - Ambulance, Fica	1,355.37	985.53	955.87	2,042.00	1,691.00
01-4220-5750-202-000 Fire - Ambulance, Small Equip Maint	2,889.12	4,374.72	4,374.72	4,375.00	4,375.00
01-4220-5750-203-000 Fire - Ambulance, Small Equip Repairs	1,180.84	225.00	1,550.37	3,300.00	4,500.00
01-4220-5750-204-000 Fire - Ambulance, Lg Equip Main	2,024.70	1,192.12	1,864.99	1,560.00	2,130.00
01-4220-5750-205-000 Fire - Ambulance, Large Equip Repairs	6,996.07	8,365.96	4,461.40	7,000.00	7,000.00
01-4220-5750-208-000 Fire - Ambulance, Telephone	540.98	1,065.96	1,296.83	1,110.00	2,664.00
01-4220-5750-215-000 Fire - Ambulance, Publications	0.00	0.00	140.03	500.00	250.00
01-4220-5750-217-000 Fire - Ambulance, Asso. Dues/Fees	960.00	405.00	430.00	775.00	775.00
01-4220-5750-221-000 Fire - Ambulance, Equip. Rental	294.00	346.50	378.00	350.00	350.00
01-4220-5750-237-000 Fire - Ambulance, Training	2,017.10	2,953.67	5,025.32	5,650.00	5,650.00
01-4220-5750-238-000 Fire - Ambulance, Postage	1.32	0.00	0.00	0.00	0.00
01-4220-5750-325-000 Fire - Ambulance, Equip. Repair Parts	1,779.26	3,086.57	240.88	1,200.00	1,200.00
01-4220-5750-349-000 Fire - Ambulance, Public Educ Matrials	0.00	0.00	0.00	200.00	200.00
01-4220-5750-350-000 Fire - Ambulance, Medical Supplies	33,632.35	21,908.83	20,853.49	31,595.00	31,595.00
01-4220-5750-450-000 Fire - Ambulance, Capital Reserve	30,000.00	30,000.00	45,000.00	45,000.00	45,000.00
<b>Fire - Ambulance Total</b>	<b>101,385.75</b>	<b>87,795.26</b>	<b>99,066.92</b>	<b>131,347.00</b>	<b>129,480.00</b>

Cmdty	5750 Ambulance	Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
		Unit	Unit Price				
1XX's	<b>Salaries and Benefits</b>	1	23,791	23,791	28,732	23,791	-17%
	<b>Salaries &amp; Benefits</b>				28,732	23,791	-17%
202	<b>Small Equipment Maintenance</b>				4,375	4,375	0%
	Maint & Calibration - Cardiac Defib	3	967	2,900			
	Maint Agreement for AED's (coverage for 4 units)	1	1,475	1,475			
203	<b>Small Equipment Repair</b>				3,300	4,500	36%
	Medical Equipment Repair	1	4,000	4,000			
	Oxygen Bottle Replacement Hydro test	5	100	500			
204	<b>Large Equipment Maintenance</b>				1,560	2,130	37%
	State Inspection	6	65	390			
	Transmission Fluid Service	2	320	640			
	LOF (Lube, Oil, Filter)	3	250	750			
	Air Conditioning Service	3	117	350			
205	<b>Large Equipment Repairs</b>				7,000	7,000	0%
	Outside Hire - vendor to repair Ambulances	1	7,000	7,000			
208	<b>Telephone</b>				1,110	2,664	140%
	Ambulance & Dcfibrillator phones	12	96	1,152			
	Mobile IMC & TEMSIS Programs Ipads (3)	12	126	1,512			
215	<b>Publications and Subscriptions</b>				500	250	-50%
	Video Training / Publications & Update Drug guides	1	250	250			
217	<b>Association Dues, Fees</b>				775	775	0%
	National Association of EMS Educators	1	70	70			
	National Registry Licenses - EMT (required)	7	10	70			
	National Registry Licenses - EMT-I (required)	25	15	375			
	National Registry Licenses - Paramedic (required)	13	20	260			
221	<b>Equipment Rental</b>				350	350	0%
	Medical Oxygen Bottle Rental	7	50	350			



Cmdty	5750 Ambulance	Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
237	<b>Training</b>				5,650	5,650	0%
	EMT Basic Course Refresher/Recertification	3	175	525			
	EMT-P Refresher Course	1	2,100	2,100			
	Advanced EMT computer based testing	10	50	500			
	Public Education Training	1	200	200			
	CPR Instructor Course	1	225	225			
	CPR Cards/Books	1	150	150			
	Training -ALS Training Classes	1	1,950	1,950			
325	<b>Equipment Repair Parts</b>				1,200	1,200	0%
	Mechanical Parts	1	1,200	1,200			
349	<b>Public Education Materials</b>				200	200	0%
	EMS Week Supplies	1	200	200			
350	<b>Medical Supplies</b>				31,595	31,595	0%
	Misc. Medical Supplies	1	31,595	31,595			
450	<b>Capital Reserve/Trust Funds (\$15,000 added by BOS)</b>				45,000	45,000	0%
	Ambulance Replacement	1	45,000	45,000			
	<b>Summary</b>						
	Salary and Benefits				28,732	23,791	-17%
	Operating Budget				102,615	105,689	3%
					131,347	129,480	-1%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5750 Fire Ambulance**

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

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5765 Fire - Fire Alarm</b>					
01-4220-5765-204-000 Fire - Fire Alarm, Large Equip Maint	0.00	92.00	0.00	380.00	380.00
01-4220-5765-205-000 Fire - Fire Alarm, Large Equip Repairs	0.00	1,442.41	1,301.04	3,350.00	1,350.00
01-4220-5765-217-000 Fire - Fire Alarm, Asso. Dues/Fees	0.00	0.00	0.00	140.00	140.00
01-4220-5765-237-000 Fire - Fire Alarm, Training	0.00	0.00	0.00	900.00	900.00
01-4220-5765-252-000 Fire - Fire Alarm, Prof. Services	506.55	506.55	0.00	1,004.00	0.00
01-4220-5765-325-000 Fire - Fire Alarm, Equip. Repair Parts	104.25	4,801.18	587.82	3,716.00	2,716.00
<b>Fire - Fire Alarm Total</b>	<b>610.80</b>	<b>6,842.14</b>	<b>1,888.86</b>	<b>9,490.00</b>	<b>5,486.00</b>

Cmdty	5765 Fire Alarm	Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
		Unit	Unit Price				
204	<b>Equipment Maintenance</b>				380	380	0%
	Misc. Materials	1	380	380			
205	<b>Equipment Repairs</b>				3,350	1,350	-60%
	Outside Repairs Equipment	1	600	600			
	Fire Alarm Plant	1	750	750			
217	<b>Association Dues, Fees</b>				140	140	0%
	Association Dues, Fees	1	140	140			
237	<b>Training</b>				900	900	0%
	F.A. Tech Class	2	450	900			
252	<b>Other Professional Services (transferred to 5553 per BOS)</b>				1,004	-	0%
	Bucket Testing Fire Alarm Truck	1	-	-			
325	<b>Equipment Repair Parts</b>				3,716	2,716	-27%
	Wire/ Parts/Cable	1	1,320	1,320			
	Alarm "C" Wire	1	1,396	1,396			
	<b>Summary</b>						
	Salary and Benefits				-	-	0%
	<b>Operating Budget</b>				9,490	5,486	-42%
					9,490	5,486	-42%

C - Contract  
 N - New  
 R - Replacement  
 Fiscal Year 2015 Budget

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5770 Fire - Emergency Mgmt</b>					
01-4220-5770-208-000 Emergency Mgmt, Telephone	3,323.35	4,281.75	5,150.25	2,880.00	4,800.00
01-4220-5770-230-000 Emergency Mgmt, Meals (In Town)	0.00	584.70	791.44	600.00	600.00
01-4220-5770-237-000 Emergency Mgmt, Training	0.00	0.00	375.00	2,000.00	1,500.00
01-4220-5770-238-000 Emergency Mgmt, Postage	60.28	0.00	0.00	150.00	0.00
01-4220-5770-241-000 Emergency Mgmt, Printing	8,500.00	8,500.00	366.23	500.00	250.00
01-4220-5770-301-000 Emergency Mgmt, Paper	434.85	299.90	9.79	500.00	100.00
01-4220-5770-302-000 Emergency Mgmt, Copier Splys/Usage	0.00	0.00	0.00	300.00	150.00
01-4220-5770-303-000 Emergency Mgmt, Office Supplies	0.00	292.94	335.02	300.00	250.00
01-4220-5770-403-000 Emergency Mgmt, Small Equipment	0.00	8,623.93	1,725.98	2,000.00	2,000.00
01-4220-5770-412-000 Emergency Mgmt, Computer Software	2,365.00	2,365.00	0.00	0.00	0.00
<b>Fire - Emergency Mgmt Total</b>	<b>14,683.48</b>	<b>24,948.22</b>	<b>8,753.71</b>	<b>9,230.00</b>	<b>9,650.00</b>

Cmdty	5770 Emergency Management	Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
		Unit	Unit Price				
208	<b>Telephone</b> Cellular Telephones	12	400	4,800	2,880	4,800	67%
230	<b>Meals In Town</b> Emergency Disaster	1	600	600	600	600	0%
237	<b>Training</b> Emergency Planning Training	1	1,500	1,500	2,000	1,500	-25%
238	<b>Postage</b> Mailings	0	150	-	150	-	-100%
241	<b>Printing</b> Printing of Plans	1	250	250	500	250	-50%
301	<b>Paper</b> Paper for plans	1	100	100	500	100	-80%
302	<b>Copier Supplies and Usage</b> Copy Machine supplies to reproduce various pla	1	150	150	300	150	-50%
303	<b>Office Supplies</b> Office Supplies to reproduce various plans	1	250	250	300	250	-17%
403	<b>Small Equipment</b> Small Equipment	1	2,000	2,000	2,000	2,000	0%
	<b>Summary</b>				-	-	0%
	Salary and Benefits				9,230	9,650	5%
	Operating Budget				9,230	9,650	5%

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5777 IT - Fire</b>					
01-4220-5777-215-000 IT - Fire, Software Subscriptions	0.00	0.00	0.00	0.00	600.00
01-4220-5777-269-000 IT - Fire Computer Software Mtce	9,720.50	12,700.06	17,875.64	14,800.00	17,875.00
01-4220-5777-303-000 IT - Fire Other Office Supplies	4,349.00	1,776.20	1,755.23	1,900.00	1,900.00
01-4220-5777-403-000 IT - Fire Small Equipment	9,146.29	7,778.96	4,601.26	4,710.00	4,110.00
01-4220-5777-411-000 IT - Fire New Computers	0.00	3,013.16	4,846.37	4,100.00	4,100.00
01-4220-5777-412-000 IT - Fire Computer Software	1,052.82	0.00	0.00	0.00	0.00
<b>IT - Fire Total</b>	<b>24,268.61</b>	<b>25,268.38</b>	<b>29,078.50</b>	<b>25,510.00</b>	<b>28,585.00</b>

Comdty	5777 IT - Fire		# of Units	Price p/Unit	Sub TTL	FY14	FY15	% Change
1XX		<b>Salary and Benefits</b>				-	-	0.0%
215	C	<b>Software Subscriptions</b> Anit-virus subscriptions for Fire employee computers	15	40	600	-	600	100.0%
269	C	<b>Software Maintenance</b> For maintenance on all modules in Fire IMC software including CAD (dispatch), RMS (Records), IMC Mobile, Quest, Admin; Telestaff Scheduling Maint; Exacom Recorder-Dispatch (Yr 4 of 5 yr lease)	1	11,075	11,075	14,800	17,875	20.8%
			1	2,800	2,800			
			1	4,000	4,000			
303		<b>Other Office Supplies</b> printer Cartridges for 4 Fire facilities	1	1,900	1,900	1,900	1,900	0.0%
403		<b>Small Equipment</b>				4,710	4,110	-12.7%
	R	Field Mobile Technology	1	3,900	3,900			
	R	Uninterrupted Power Supply replacement batteries	3	70	210			
411		<b>Replacement Computers</b>				4,100	4,100	0.0%
	R	Printers in replacement cycle;	1	700	700			
	R	Replacment PC's on 5 yr cycle (out of 21 systems).	4	850	3,400			
412		<b>New Software</b>				-	-	0.0%
		<b>Summary</b>				-	-	0.0%
		<b>Salary and Benefits</b>				25,510	28,585	12.1%
		<b>Operating Budget</b>						
		<b>Total</b>				25,510	28,585	12.1%

C - Contract  
 N - New  
 R - Replacement  
 Fiscal Year 2015 Budget



## FY15 Justification - Recreation Department

The Recreation Department's FY2015 Budget is respectfully submitted. The original recreation budget has remained the same, however the overall budget has increased due to Senior Activities. Adjustments were made to several accounts due to costs associated with the increased number of participants in the program. Babe Ruth Baseball has been eliminated and replaced by Hudson Youth Lacrosse.

### Overall Budget Comparison

	<u>FY2013 Actuals</u>	<u>FY2014 Budget</u>	<u>FY2015 Proposal</u>	<u>FY2015 Proposal</u>
Total Appropriations	345,091	357,561	363,481	585,981 (1)
Less Revenue	<u>204,271</u>	<u>200,200</u>	<u>200,200</u>	<u>330,500 (2)</u>
Net	<u><u>140,820</u></u>	<u><u>157,361</u></u>	<u><u>163,281</u></u>	<u><u>255,481</u></u>

(1) includes \$222,500 for Senior Activities appropriations

(2) includes \$130,300 for Senior Activities revenues

FY15 Dept ad Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5810 Recreation - Administration</b>					
01-4520-5810-101-000 Rec - Admin , Salaries FT	48,400.60	50,048.68	50,070.12	50,001.00	55,000.00
01-4520-5810-102-000 Rec - Admin , Salaries PT	29,281.31	27,585.84	29,150.28	30,368.00	29,235.00
01-4520-5810-108-000 Rec - Admin , Fica	6,607.22	6,667.34	6,832.55	7,102.00	7,178.00
01-4520-5810-112-000 Rec - Admin, State Retirement	4,447.20	4,472.84	4,459.47	5,385.00	5,924.00
01-4520-5810-121-000 Rec - Admin, Flex Cash Benefits	8,682.12	9,526.43	9,634.83	9,596.00	9,596.00
01-4520-5810-122-000 Rec - Admin, Insurance Benefits	1,658.64	1,638.00	1,588.50	1,598.00	1,598.00
01-4520-5810-202-000 Rec - Admin, Small Equip Maint	472.96	508.68	449.71	500.00	500.00
01-4520-5810-205-000 Rec - Admin, Lrg Equipment Repairs	215.47	156.06	148.88	175.00	175.00
01-4520-5810-206-000 Rec - Admin, Electricity	4,255.23	3,589.74	2,484.36	3,735.00	3,735.00
01-4520-5810-207-000 Rec - Admin , Water and Sewer	543.53	2,132.54	1,967.83	325.00	2,000.00
01-4520-5810-208-000 Rec - Admin , Telephone	2,800.04	2,425.53	2,569.79	2,600.00	2,500.00
01-4520-5810-210-000 Rec - Admin, Natural Gas	3,175.64	2,549.27	2,741.69	2,600.00	2,600.00
01-4520-5810-214-000 Rec - Admin, Notices/Newspaper Ads	436.35	249.90	374.85	400.00	300.00
01-4520-5810-217-000 Rec - Admin, Association Dues/Fees	0.00	65.00	80.00	70.00	70.00
01-4520-5810-221-000 Rec - Admin, Equipment Rental	2,433.34	2,601.50	2,601.50	2,560.00	2,560.00
01-4520-5810-224-000 Rec - Admin, Building Maint	1,011.82	1,245.93	308.81	1,000.00	1,000.00
01-4520-5810-226-000 Rec - Admin, Film Developing	70.40	140.55	54.08	150.00	150.00
01-4520-5810-232-000 Rec - Admin, Transportation	36.00	0.00	0.00	0.00	0.00
01-4520-5810-234-000 Res - Admin, Lodging	442.41	699.20	463.65	575.00	575.00
01-4520-5810-235-000 Rec - Admin, Registration Fees	70.00	370.00	320.00	600.00	500.00
01-4520-5810-236-000 Rec - Admin, Education Reim	37.50	50.00	44.95	150.00	150.00
01-4520-5810-238-000 Rec - Admin, Postage	143.69	173.00	277.39	175.00	175.00
01-4520-5810-241-000 Rec - Admin, Printing, Stat, Forms	1,334.00	1,262.82	1,276.03	1,500.00	1,300.00
01-4520-5810-252-000 Rec - Admin, Outside Hire	711.00	894.75	980.00	850.00	850.00
01-4520-5810-270-000 Rec - Admin, Rec Program Mtls	1,688.66	1,582.04	3,390.74	1,300.00	1,300.00

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FY15 Dept Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
01-4520-5810-301-000 Rec - Admin, Paper	880.66	987.05	941.95	1,000.00	1,000.00
01-4520-5810-302-000 Rec - Admin, Copier Supplies/Usage	502.53	504.63	731.45	300.00	300.00
01-4520-5810-303-000 Rec - Admin, Office Supplies	675.95	627.44	777.93	700.00	650.00
01-4520-5810-304-000 Rec - Admin, Gasoline	600.00	650.00	650.00	650.00	650.00
01-4520-5810-322-000 Rec - Admin, Janitorial Supplies	899.43	890.81	1,670.70	900.00	900.00
<b>Recreation - Administration Total</b>	<b>122,513.70</b>	<b>124,295.57</b>	<b>127,042.04</b>	<b>126,865.00</b>	<b>132,471.00</b>
<b>Grand Total:</b>	<b>122,513.70</b>	<b>124,295.57</b>	<b>127,042.04</b>	<b>126,865.00</b>	<b>132,471.00</b>

Cmnty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY14	FY15	Incr/(Decr)
		Unit	Unit Price				
					104,050	108,531	4.1%
1XX	<b>Salary and Benefits</b>						
					500	500	0.0%
202	<b>Small Equipment Maintenance</b> Repair and service field maintenance equipment.						
					175	175	0.0%
205	<b>Large Equipment Maintenance</b> Repair and service to automobile						
					3,735	3,735	0.0%
206	<b>Electricity</b> Reflects anticipated cost.						
					325	2,000	83.8%
207	<b>Water and Sewer</b> Reflects anticipated cost.						
					2,600	2,500	-4.0%
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.						
					400	300	-33.3%
214	<b>Notices, Newspaper Ads</b> Costs associated with ads for employment, advertising, and league standings for adult leagues.						
					70	70	0.0%
217	<b>Association Dues/Fees</b> Annual dues for membership to NHRPA.						
					2,560	2,560	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.						
					1,000	1,000	0.0%
224	<b>Building Maintenance</b> Regular maintenance to Recreation Center.						
					150	150	0.0%
226	<b>Film Developing</b> Developing of film for activities and programs.						
					0	0	0.0%
233	<b>Mileage/Car Reimbursement</b> Reflects anticipated cost for employees using their own vehicles at 0.485 per mile to attend professional meetings and transport water quality tests to the State Lab in Concord						
					575	575	0.0%
234	<b>Lodging</b> At professional conferences.						

Cmdty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY14	FY15	Incr/(Decr)
235	<b>Registration Fees</b> Conference fee to attend the annual Northern New England Recreation and Parks Conference and/or Sports Administrator's Certification.				600	500	-20.0%
236	<b>Education Reimbursement</b> Annual CPR and first aid training and the Playground Leaders Workshop for summer employees.				150	150	0.0%
238	<b>Postage</b> Reflects anticipated postage costs of all department mailings.				175	175	0.0%
241	<b>Printing Stationary, Forms</b> Registration forms				1,500	1,300	-15.4%
252	<b>Outside Hire</b> To conduct criminal background checks on Summer Program employees, Sport Coordinators, volunteer youth sports coaches and assistant coaches. Background checks are conducted through Protect Youth Sports. Volunteers are \$7.95, employees are \$56.25.				850	850	0.0%
270	<b>Rec. Program Materials</b> Fire extinguisher checks, replacement equipment, community service and supplies Associated costs with Movie Nights which are held the first Friday of each month, Tot Playgroup which is held every Thursday morning at the Rec. Ctr., Old Home Days, and promo items.				1,300	1,300	0.0%
301	<b>Paper</b> Copier paper.				1,000	1,000	0.0%
302	<b>Copier Supplies/Usage</b> Supplies for office copier.				300	300	0.0%
303	<b>Office Supplies</b> Miscellaneous office supplies.				700	650	-7.7%
304	<b>Gasoline</b> For Recreation Department vehicle and small equipment at \$3.20 per gallon. It is estimated this department will use an average of 18 gallons per month.				650	650	0.0%
322	<b>Janitorial Supplies</b> For miscellaneous cleaning supplies, paper towels, trash bags, stripper/wax, toilet paper, etc.				900	900	0.0%
402	<b>Automobile</b>						

Cmnty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY14	FY15	Incr/(Decr)
	<b>Summary</b>				<b>104,050</b>	<b>108,531</b>	<b>4.1%</b>
	Salary & Benefits				<b>22,815</b>	<b>23,940</b>	<b>4.7%</b>
	Operating Budget						
	<b>Total</b>				<b>126,865</b>	<b>132,471</b>	<b>4.2%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5810 Recreation Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Yates, David	Recreation Director	\$55,000	\$9,596	\$4,942	\$5,924	\$0	\$1,031	\$567	\$1,598	\$77,059
	<b>Total Full Time # 101</b>	<u>\$55,000</u>	<u>\$9,596</u>	<u>\$4,942</u>	<u>\$5,924</u>	<u>\$0</u>	<u>\$1,031</u>	<u>\$567</u>	<u>\$1,598</u>	<u>\$77,059</u>
<b>PART TIME EMPLOYEES</b>										
Peterson, Chrissy	Office Assistant	\$18,705	\$0	\$1,431	\$0	\$0	\$0	\$0	\$0	\$20,136
Bernard, Leo	Maintenance	\$10,530	\$0	\$806	\$0	\$0	\$0	\$0	\$0	\$11,336
	<b>Total Part Time # 102</b>	<u>\$29,235</u>	<u>\$0</u>	<u>\$2,236</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$31,471</u>
<b>TOTAL 5810</b>		<u>\$84,235</u>	<u>\$9,596</u>	<u>\$7,178</u>	<u>\$5,924</u>	<u>\$0</u>	<u>\$1,031</u>	<u>\$567</u>	<u>\$1,598</u>	<u>\$108,531</u>

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5815 Recreation - Merrifield Park</b>					
01-4520-5815-266-000 Rec - Merrifield Park, Portable Toilet R	641.13	514.80	498.43	560.00	560.00
01-4520-5815-267-000 Rec - Merrifield Park, Park Maint.	343.99	471.68	480.00	500.00	500.00
<b>Recreation - Merrifield Park Total</b>	<b>985.12</b>	<b>986.48</b>	<b>978.43</b>	<b>1,060.00</b>	<b>1,060.00</b>



Comdty	5815 Merrifield Park	# of Units	Price p/Unit	Sub TTL	FY14	FY15	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>Summary</b> Operating Budget				1,060	1,060	0.0%
	<b>Total</b>				1,060	1,060	0.0%

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5821 Recreation - Supervised Play</b>					
01-4520-5821-102-000 Rec - Supervised Play, Salaries PT	6,062.00	4,675.50	2,750.00	5,500.00	5,500.00
01-4520-5821-104-000 Rec - Supervised Play, Salaries Seshl	60,207.05	59,397.03	54,043.59	63,360.00	63,360.00
01-4520-5821-108-000 Rec - Supervised Play, Fica	5,082.26	4,769.32	4,335.53	5,268.00	5,268.00
01-4520-5821-215-000 Rec - Supervised Play, Subscriptions	643.19	653.35	745.35	0.00	0.00
01-4520-5821-232-000 Rec - Supervised Play, Transportation	8,392.00	8,348.50	8,390.00	8,400.00	8,400.00
01-4520-5821-266-000 Rec - Supervised Play, Port.Toilet Rent	412.30	384.00	300.00	320.00	320.00
01-4520-5821-270-000 Rec - Supervised Play, Rec Progr. Mtls	8,880.60	8,539.77	6,127.90	7,867.00	7,323.00
01-4520-5821-271-000 Rec - Supervised Play, Rec Prog.Equip	1,480.44	2,062.06	1,254.54	1,500.00	1,500.00
01-4520-5821-273-000 Rec - Supervised Play, Field Trips	10,774.50	9,372.51	12,474.30	10,950.00	10,950.00
01-4520-5821-319-000 Rec - Supervised Play, Unif. Purchases	430.70	486.00	0.00	600.00	500.00
<b>Recreation - Supervised Play Total</b>	<b>102,365.04</b>	<b>98,688.04</b>	<b>90,421.21</b>	<b>103,765.00</b>	<b>103,121.00</b>

Comdty	5821 Supervised Play	Revenue: 80,510	# of Units	Price p/Unit	Sub TTL	FY14	FY15	Incr/(Decr)
1XX	<b>Salary and Benefits</b>					74,128	74,128	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 \$2400 Shirts 500 x \$6.50 \$3250 Certificate and awards \$673 Arts and craft supplies \$1000					7,867	7,323	-7.4%
271	<b>Program Equipment</b> Replacement athletic and game equipment.					1,500	1,500	0.0%
273	<b>Field Trips</b> Roller Kingdom, 8 x \$450 \$3600 State Park trips \$ 350 Various trips \$7000 (Manchester Fisher Cats, Water Country, Southwick Zoo, Chunky's, Liquid Planet, Canobie Lake Park)					10,950	10,950	0.0%
319	<b>Uniform Purchase</b> Cost for Summer Staff uniforms					600	500	-20.0%
	<b>Summary</b>					74,128	74,128	0.0%
	Salary & Benefits					29,637	28,993	-2.2%
	Operating Budget							
	<b>Total</b>					103,765	103,121	-0.6%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5821 Recreation Supervised Play**

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

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5822 Recreation - Robinson Pond</b>					
01-4520-5822-104-000 Rec - Robinson Pnd, Salaries Seasonl	4,190.10	2,188.00	1,223.00	3,358.00	2,130.00
01-4520-5822-108-000 Rec - Robinson Pnd, Fica	307.72	300.03	93.06	257.00	163.00
01-4520-5822-206-000 Rec - Robinson Pnd, Electricity	239.39	170.42	1,133.89	250.00	200.00
01-4520-5822-224-000 Rec - Robinson Pnd, Building Maint	403.54	277.28	845.25	350.00	300.00
01-4520-5822-264-000 Rec - Robinson Pnd, Water Quality Mo	540.00	300.00	780.00	500.00	500.00
01-4520-5822-266-000 Rec - Robinson Pnd, Port.Toilet Rent	632.90	508.30	600.00	540.00	540.00
<b>Recreation - Robinson Pond Total</b>	<b>6,313.65</b>	<b>3,744.03</b>	<b>4,675.20</b>	<b>5,255.00</b>	<b>3,833.00</b>

Comdty	5822 Robinson Pond	# of Units	Price p/Unit	Sub TTL	FY14	FY15	Incr/(Decr)
1XX	<b>Salaries and Benefits</b>				3,615	2,293	-57.7%
206	<b>Electricity</b>				250	200	-25.0%
224	<b>Building Maintenance</b> To maintain the boat house for current storage and for possible opening in the future.				350	300	-16.7%
264	<b>Water Quality Tests</b> For water quality test @ \$60 per test which are done every week throughout the summer.				500	500	0.0%
266	<b>Portable Toilet Rental</b> Monthly portable toilet rental, three months @ \$80 per month.				540	540	0.0%
	<b>Summary</b>						
	Salary & Benefits				3,615	2,293	-57.7%
	Operating Budget				1,640	1,540	-6.5%
	<b>Total</b>				5,255	3,833	-37.1%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5822 Recreation Robinson Pond**

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

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5823 Recreation - Babe Ruth</b>					
01-4520-5823-104-000 Rec - Babe Ruth, Salaries Seasonal	600.00	600.00	0.00	600.00	0.00
01-4520-5823-108-000 Rec - Babe Ruth, Fica	45.90	0.00	0.00	46.00	0.00
01-4520-5823-217-000 Rec - Babe Ruth, Asso. Dues/Fees	2,210.00	2,172.00	0.00	2,064.00	0.00
01-4520-5823-252-000 Rec - Babe Ruth, Prof. Services	5,617.50	3,499.91	0.00	5,764.00	0.00
01-4520-5823-270-000 Rec - Babe Ruth, Rec Program Mtls	4,160.44	3,978.55	0.00	3,500.00	0.00
01-4520-5823-271-000 Rec - Babe Ruth, Rec Program Equip	1,921.70	1,745.80	0.00	1,800.00	0.00
<b>Recreation - Babe Ruth Total</b>	<b>14,555.54</b>	<b>11,996.26</b>	<b>0.00</b>	<b>13,774.00</b>	<b>0.00</b>



FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5824 Recreation - Ballfields</b>					
01-4520-5824-104-000 Rec - Ballfields, Salaries Seasonal	600.00	626.25	1,200.00	1,200.00	1,200.00
01-4520-5824-108-000 Rec - Ballfields, Fica	45.90	47.90	91.80	92.00	92.00
01-4520-5824-206-000 Rec - Ballfields, Electricity	5,755.86	5,527.36	4,417.02	4,100.00	4,100.00
01-4520-5824-217-000 Rec - Ballfields, Asso. Dues/Fees	490.00	455.00	420.00	455.00	455.00
01-4520-5824-252-000 Rec - Ballfields, Prof. Services	7,445.00	9,620.00	8,306.00	7,550.00	8,208.00
01-4520-5824-266-000 Rec - Ballfields, Portable Toilet Rent	1,071.78	982.10	1,150.50	960.00	960.00
01-4520-5824-267-000 Rec - Ballfields, Park Maint	8,200.09	6,410.45	5,584.45	6,400.00	6,400.00
01-4520-5824-271-000 Rec - Ballfields, Rec Program Equip	1,043.14	1,527.14	2,061.00	1,900.00	1,900.00
<b>Recreation - Ballfields Total</b>	<b>24,651.77</b>	<b>25,196.20</b>	<b>23,230.77</b>	<b>22,657.00</b>	<b>23,315.00</b>

Comdty	5824 Ballfields	Revenue: \$14,175	# of Units	Price p/Unit	Sub TTL	FY14	FY15	Incr/(Decr)
1XX		<b>Seasonal Salaries</b>				1,292	1,292	0.0%
206		<b>Electricity</b> Anticipated costs for lights for Jette Field and Greeley Street basketball courts.				4,100	4,100	0.0%
217		<b>Association Dues/Fees</b> For 13 teams @ \$35 per team				455	455	0.0%
252		<b>Professional Services</b> Including playoffs the men's league plays 108 games and the women's league plays 50 games @ \$52 per game for umpires.				7,550	8,208	8.0%
266		<b>Portable Toilet Rental</b> Monthly portable toilet rental for Jette Field and Greeley Park, six months @ \$80 each.				960	960	0.0%
267		<b>Park Maintenance</b> To include electrical and light repair, sprinkler maintenance, fence and gate repairs, field maintenance supplies and field marking, playground and basketball court maintenance.				6,400	6,400	0.0%
271		<b>Program Equipment</b> Softballs and other related equipment for the Men's and Women's leagues.				1,900	1,900	0.0%
		<b>Summary</b>						
		Salary & Benefits				1,292	1,292	0.0%
		Operating Budget				21,365	22,023	3.0%
		<b>Total</b>				22,657	23,315	2.8%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5824 Recreation Ball fields**

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

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5825 Recreation - Tennis</b>					
01-4520-5825-104-000 Rec - Instruct.Tennis, Salaries Season	3,498.00	3,450.25	3,297.00	4,160.00	4,000.00
01-4520-5825-108-000 Rec - Instruct Tennis, Fica	267.14	263.93	252.22	318.00	306.00
01-4520-5825-271-000 Rec - Tennis, Rec Program Equip	774.68	375.04	488.42	600.00	600.00
<b>Recreation - Tennis Total</b>	<b>4,539.82</b>	<b>4,089.22</b>	<b>4,037.64</b>	<b>5,078.00</b>	<b>4,906.00</b>

Comdty	5825 Tennis	Revenue: \$4,250	# of Units	Price p/Unit	Sub TTL	FY14	FY15	Incr/(Decr)
1XX		Salaries and Benefits				4,478	4,306	-4.0%
271		Program Equipment To purchase tennis balls and related equipment.				600	600	0.0%
		Summary						
		Salary & Benefits				4,478	4,306	-4.0%
		Operating Budget				600	600	0.0%
		<b>Total</b>				<b>5,078</b>	<b>4,906</b>	<b>-3.5%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5825 Recreation Instructional Tennis**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>SEASONAL EMPLOYEES</b>										
Instructional Tennis	Tennis Instructors	<u>\$4,000</u>	<u>\$0</u>	<u>\$306</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,306</u>
	<b>Total Seasonal # 104</b>	<b><u>\$4,000</u></b>	<b><u>\$0</u></b>	<b><u>\$306</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>\$4,306</u></b>
<b>TOTAL 5825</b>		<b><u>\$4,000</u></b>	<b><u>\$0</u></b>	<b><u>\$306</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>\$4,306</u></b>

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5826 Recreation - Lacrosse</b>					
01-4520-5826-104-000 Rec - Lacrosse, Seasonal Salaries	0.00	0.00	600.00	0.00	600.00
01-4520-5826-108-000 Rec - Lacrosse, Payroll Taxes	0.00	0.00	45.90	0.00	46.00
01-4520-5826-217-000 Rec - Lacrosse, Dues/Fees	0.00	0.00	6,355.00	0.00	7,560.00
01-4520-5826-252-000 Rec - Lacrosse, Prof Services	0.00	0.00	2,205.00	0.00	1,600.00
01-4520-5826-266-000 Rec - Lacrosse, Portable Toilets	0.00	0.00	0.00	0.00	240.00
01-4520-5826-270-000 Rec - Lacrosse, Program Materials	0.00	0.00	7,606.86	0.00	3,000.00
01-4520-5826-271-000 Rec - Lacrosse, Program Equipment	0.00	0.00	1,203.92	0.00	2,800.00
<b>Recreation - Lacrosse Total</b>	<b>0.00</b>	<b>0.00</b>	<b>18,016.68</b>	<b>0.00</b>	<b>15,846.00</b>

Comdty	5826 Lacrosse	Revenue: \$17,466	# of Units	Price p/Unit	Sub TTL	FY14	FY15	Incr/(Decr)
1XX	<b>Salaries and Benefits</b>					0	646	100.0%
217	<b>Dues/Fees</b> Player membership to USA Lacrosse, \$25 x 160 players = \$4000 Team membership, \$45 x 8 = \$360 Coach certification, \$400 x 8 = \$3200					0	7,560	100.0%
252	<b>Professional Services</b> Officials, 20 games x \$80					0	1,600	100.0%
266	<b>Portable Toilet Rental</b> Three portable toilets for 3 months @ \$80/mo.					0	240	100.0%
270	<b>Program Materials</b> Facility rental, trophies, other related costs					0	3,000	100.0%
271	<b>Program Equipment</b> Replacement balls, nets, sticks, goals and related equipment.					0	2,800	100.0%
	<b>Summary</b>					0	646	100.0%
	Salary & Benefits					0	15,200	100.0%
	Operating Budget					0	15,846	100.0%
	<b>Total</b>					0	15,846	100.0%



**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5826 Lacrosse**

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

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5831 Recreation - Basketball</b>					
01-4520-5831-104-000 Rec - Basketball, Salaries Seasonal	5,783.20	5,595.80	5,550.00	5,950.00	5,950.00
01-4520-5831-108-000 Rec - Basketball, Fica	466.70	469.77	433.91	455.00	455.00
01-4520-5831-112-000 Rec - Basketball, State Retirement	33.66	47.96	10.74	0.00	0.00
01-4520-5831-252-000 Rec - Basketball, Services	29,706.50	29,719.00	31,356.00	30,298.00	30,682.00
01-4520-5831-270-000 Rec - Basketball, Rec Program Mtls	15,625.70	16,794.39	16,329.72	16,750.00	16,350.00
01-4520-5831-271-000 Rec - Basketball, Rec Program Equip	1,661.65	1,670.40	598.84	1,700.00	1,700.00
<b>Recreation - Basketball Total</b>	<b>53,277.41</b>	<b>54,297.32</b>	<b>54,279.21</b>	<b>55,153.00</b>	<b>55,137.00</b>

Comdty	5831 Basketball	Revenue: \$49,233	# of Units	Price p/Unit	Sub TTL	FY14	FY15	Incr/(Decr)
1XX		<b>Seasonal Salary</b>				6,405	6,405	0.0%
252		<b>Other Professional Services</b> For certified officials at \$26.50 each per game for regular season and invitational tournament. Officials \$40 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 @ \$80 ea. = \$3840 Teen League, 40 @ \$72 = \$2880 Tournament, 73 @ \$52 = \$3796 Tournament Scorer, 73 @ \$13 = \$949 Playoff League Scorer, 49 @ \$13 = \$637				30,298	30,682	1.3%
270		<b>Program Materials</b> For shirts for 900 participants, equipment, tournament fees for All Star teams, scorebooks, certificates, first aid supplies, trophies for regular season and invitational tournament. Participant shirts, 900 @ \$6.50 = \$5850 Tournament entry fee, 10 @ \$600 = \$6000 League trophies, \$1900 Tournament trophies, \$1900 Related supplies, \$700				16,750	16,350	-2.4%
271		<b>Program Equipment</b> Replacement basketballs and related equipment.				1,700	1,700	0.0%
		<b>Summary</b>						
		Salary & Benefits				6,405	6,405	0.0%
		Operating Budget				48,748	48,732	0.0%
		<b>Total</b>				55,153	55,137	0.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5831 Recreation Winter Basketball**

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

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5834 Recreation - Soccer</b>					
01-4520-5834-104-000 Rec - Soccer, Salaries Seasonal	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00
01-4520-5834-108-000 Rec - Soccer, Fica	156.83	156.83	156.83	157.00	157.00
01-4520-5834-252-000 Rec - Soccer, Professional Services	2,460.00	3,270.00	3,610.00	3,780.00	3,780.00
01-4520-5834-266-000 Rec - Soccer, Portable Toilet Rent	864.10	762.78	438.09	720.00	720.00
01-4520-5834-270-000 Rec - Soccer, Rec Program Mtls	6,992.95	7,275.73	7,646.01	7,227.00	7,065.00
01-4520-5834-271-000 Rec - Soccer, Rec Program Equip	800.00	723.10	18.99	800.00	800.00
<b>Recreation - Soccer Total</b>	<b>13,323.88</b>	<b>14,238.44</b>	<b>13,919.92</b>	<b>14,734.00</b>	<b>14,572.00</b>

Comdty	5834 Soccer	Revenue: \$21,097	# of Units	Price p/Unit	Sub TTL	FY14	FY15	Incr/(Decr)
1XX		<b>Salaries and Benefits</b>				2,207	2,207	0.0%
252		<b>Professional Services</b> For referees for 9 week season. K-2, 126 @ \$10 = \$1260 Grades 3-8, 126 @ \$20 = \$2520				3,780	3,780	0.0%
266		<b>Portable Toilet Rental</b> Three portable toilets for 3 months @ \$80/mo.				720	720	0.0%
270		<b>Program Materials</b> For shirts, trophies and other related supplies and equipment. Participant shirts, 600 @ \$6.50 = \$3900 League trophies, \$2000 Related supplies, \$500				7,227	7,065	-2.3%
271		<b>Program Equipment</b> Replacement soccer balls and related equipment.				800	800	0.0%
		<b>Summary</b>						
		Salary & Benefits				2,207	2,207	0.0%
		Operating Budget				12,527	12,365	-1.3%
		<b>Total</b>				14,734	14,572	-1.1%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5834 Recreation Soccer**

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

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5835 Recreation - Senior Activities</b>					
01-4520-5835-102-000 Rec - Sr Activ, Part-time Salaries	0.00	0.00	0.00	0.00	23,010.00
01-4520-5835-108-000 Rec - Sr Activ, Payroll Taxes	0.00	0.00	0.00	0.00	1,760.00
01-4520-5835-208-000 Rec - Sr Activ, Telecommunications	0.00	0.00	0.00	0.00	5,600.00
01-4520-5835-214-000 Rec - Sr Activ, Advertising	0.00	0.00	0.00	0.00	500.00
01-4520-5835-215-000 Rec - Sr Activ, News and Magazines	0.00	0.00	0.00	0.00	400.00
01-4520-5835-221-000 Rec - Sr Activ, Equipment	0.00	0.00	0.00	0.00	3,000.00
01-4520-5835-226-000 Rec - Sr Activ, Film	0.00	0.00	0.00	0.00	150.00
01-4520-5835-238-000 Rec - Sr Activ, Postage	0.00	0.00	0.00	0.00	250.00
01-4520-5835-252-000 Rec - Sr Activ, Other Prof Services	0.00	0.00	0.00	0.00	9,800.00
01-4520-5835-270-000 Rec - Sr Activ, Programs	0.00	0.00	0.00	0.00	6,000.00
01-4520-5835-273-000 Rec - Sr Activ, Field Trips	0.00	0.00	0.00	0.00	120,000.00
01-4520-5835-301-000 Rec - Sr Activ, Paper	0.00	0.00	0.00	0.00	500.00
01-4520-5835-303-000 Rec - Sr Activ, Office Supplies	0.00	0.00	0.00	0.00	950.00
01-4520-5835-322-000 Rec - Sr Activ, Janitor	0.00	0.00	0.00	0.00	0.00
01-4520-5835-326-000 Rec - Sr Activ, Furniture	0.00	0.00	0.00	0.00	32,000.00
01-4520-5835-356-000 Rec - Sr Activ, Decorations	0.00	0.00	0.00	0.00	1,000.00
01-4520-5835-403-000 Rec - Sr Activ, Small Equipment	0.00	0.00	0.00	0.00	5,900.00
<b>Recreation - Senior Activities Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>210,820.00</b>



Comdty	5835 Senior Center/Cable Facility	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% Change
1XX	<b>Salary and Benefits</b> Salary & benefits costs for one part-time position			24,770	0	24,770	100.0%
208	<b>Telephone/Telecommunications</b> Includes all telephone service, wireless internet, cable and security system			5,600	0	5,600	100.0%
214	<b>Notices, Newspaper Ads</b> Costs associated with advertising activities, events and general information			500	0	500	100.0%
215	<b>Publications and Subscriptions</b> Newspaper and magazine subscriptions			400	0	400	100.0%
221	<b>Equipment Rental</b> For copier with a service contract and warrantee, estimated 20,000 copies a year			3,000	0	3,000	100.0%
226	<b>Film Developing</b> Developing of film images for activities and programs			150	0	150	100.0%
238	<b>Postage</b> Postage for cards and fliers			250	0	250	100.0%
252	<b>Professional Services (see revenue note below)</b> <b>Health and Wellness</b> Exercise: Line dancing, Aerobics, Jazzercise, Zumba, misc. classes Medical Services: Flue shots, Foot clinic, etc.			9,800	0	9,800	100.0%
270	<b>Program Materials</b> <b>Activities</b> Arts and crafts supplies, weekley coffee club, games and other related costs			6,000	0	6,000	100.0%
273	<b>Field Trips (see revenue note below)</b> Anticipated Field Trips: Foxwoods, Mohegan Sun, Fenway Park, Peacock Players, Peterborough Basket, Woolery, Summer Concert Series, Stockbridge Theater, Washington D.C., Fisher Cats, Fries Measure Mill, Tour of Hudson, local Historical Societies, Celtics, Spinners, shopping trips, Fall Foliage Trip to White Mountains, Hampton Beach, Checkers Restaurant, miscellaneous trips			120,000	0	120,000	100.0%
301	<b>Paper</b>			500	0	500	100.0%

303	<b>Office Supplies</b> Pens, pencils, paper, bulletin board, bulletin board supplies	950	0	950	100.0%
326	<b>Furniture</b> Tables and chairs from function room, pool table, chairs for lounge, tables and chairs for craft room, bookcases, television table, card tables, umbrella stands and side tables.	32,000	0	32,000	100.0%
356	<b>Decorations</b> Decorations to include pictures, holiday and seasonal decorations, lamps.	1,000	0	1,000	100.0%
403	<b>Small Equipment</b> General: Other miscellaneous equipment Kitchen: All necessary equipment needed to outfit kitchen	2,000 3,900	0	5,900	100.0%
	<b>Summary</b>				
	<b>Salary and Benefits</b>		0	24,770	100.0%
	<b>Operating Budget</b>		0	186,050	100.0%
	<b>Total</b>	-	0	210,820	100.0%

Anticipated Revenue of \$129,800 to offset the above appropriations for Professional Services (252) and Field Trips (273) and \$500 for Senior Membership Fees

Net Tax Impact of approximately 3 cents per thousand (\$91,750)

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5835 Senior Activites**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Lori Bowen	29.5 hrs/wk @ \$15/hr	<u>\$23,010</u>	<u>\$0</u>	<u>\$1,760</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$24,770</u>
	Senior Services Coordinator									
	<b>Total Full Time # 102</b>	<u><u>\$23,010</u></u>	<u><u>\$0</u></u>	<u><u>\$1,760</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$24,770</u></u>
<b>TOTAL 5835</b>		<u><u>\$23,010</u></u>	<u><u>\$0</u></u>	<u><u>\$1,760</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$24,770</u></u>

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5836 Recreation - Teen Dances</b>					
01-4520-5836-120-000 Rec - Teen Dances, Police Detail	720.00	540.00	720.00	640.00	640.00
01-4520-5836-252-000 Rec - Teen Dances, Prof. Services	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
01-4520-5836-270-000 Rec- Teen Dances, Rec Program Mtls	372.36	200.93	122.85	200.00	200.00
<b>Recreation - Teen Dances Total</b>	<b>2,292.36</b>	<b>1,940.93</b>	<b>2,042.85</b>	<b>2,040.00</b>	<b>2,040.00</b>

Comm	5836 Teen Dances	Revenue: \$6,080	# of Units	Price p/Unit	Sub TTL	FY14	FY15	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>Summary</b> Salary & Benefits					640	640	0.0%
	Operating Budget					1,400	1,400	0.0%
	<b>Total</b>					2,040	2,040	0.0%

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5839 Recreation - Community Activ</b>					
01-4520-5839-120-000 Rec - Comm. Activities, Police Detail	-240.00	540.00	540.00	640.00	640.00
01-4520-5839-252-000 Rec - Comm. Activities, Other Prof Sen	3,280.00	3,550.00	3,300.00	4,500.00	4,500.00
01-4520-5839-270-000 Rec - Comm. Activities Rec Prog.Mtls	775.62	909.56	1,129.83	700.00	700.00
<b>Recreation - Community Activ Total</b>	<b>3,815.62</b>	<b>4,999.56</b>	<b>4,969.83</b>	<b>5,840.00</b>	<b>5,840.00</b>

Comm	5839 Community Activity	Revenue \$8,488	# of Units	Price p/Unit	Sub TTL	FY14	FY15	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>Summary</b> Salary & Benefits Operating Budget					640 5,200	640 5,200	0.0% 0.0%
	<b>Total</b>					5,840	5,840	0.0%

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5840 Recreation - Skate Park</b>					
01-4520-5840-266-000 Rec - Skate Park, Port. Toilet Rent	609.65	589.80	508.43	640.00	640.00
01-4520-5840-267-000 Rec - Skate Park, Park Maint .	1,207.55	87.57	480.00	500.00	500.00
<b>Recreation - Skate Park Total</b>	<b>1,817.20</b>	<b>677.37</b>	<b>988.43</b>	<b>1,140.00</b>	<b>1,140.00</b>



Comm	5840 Skate Park	# of Units	Price p/Unit	Sub TTL	FY14	FY15	Incr/(Decr)
266	<b>Portable Toilet Rental</b> Portable toilet rental, 8 mos. @ \$80/mo. = \$640				640	640	0.0%
267	<b>Park Maintenance</b> For repairs and maintenance items				500	500	0.0%
	<b>Summary</b> Operating Budget				1,140	1,140	0.0%
	<b>Total</b>				1,140	1,140	0.0%

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5877 IT - Recreation</b>					
01-4520-5877-215-000 IT - Recreation, Software Subscription	0.00	0.00	0.00	0.00	486.00
01-4520-5877-269-000 IT - Recreation Software Maintenance	0.00	0.00	0.00	0.00	350.00
01-4520-5877-303-000 IT - Recreation Other Office Supplies	182.00	210.00	489.00	200.00	300.00
01-4520-5877-403-000 IT - Recreation Small Equipment	0.00	0.00	0.00	0.00	8,194.00
01-4520-5877-411-000 IT - Recreation New Computers	0.00	0.00	0.00	0.00	2,550.00
<b>IT - Recreation Total</b>	<b>182.00</b>	<b>210.00</b>	<b>489.00</b>	<b>200.00</b>	<b>11,880.00</b>

<b>5877 IT -Recreation</b>		<b># of Units</b>	<b>Price p/Unit</b>	<b>Sub TTL</b>	<b>FY14</b>	<b>FY15</b>	<b>% Inc/Decr</b>
303	<b>Other Office Supplies</b> printer Cartridges for Rec, incl. Senior & Youth activities			300	200	300	33.3%
403	<b>Small Equipment</b> ID system w/warranty, card printer, camera, backdrop			4,800	0	8,194	100.0%
	Color printer for Sr Activities Coord	1	500	500			
	B/W laser for Sr workstations	1	300	300			
	Firewall protection	1	300	300			
	GBICS/Switches (fiber connection to Town Hall)			2,294			
215	<b>Software Subscriptions</b> AntiVirus subscription	3		486	0	486	100.0%
269	<b>Software Maintenance</b> ID system maint/upgrades			350	0	350	100.0%
411	<b>New Computers</b> PC for Sr Activities Coord and 2 Senior Internet workstations	3	850	2,550	0	2,550	100.0%
	<b>Summary</b> Operating Budget				200	11,880	98.3%
	<b>Total</b>				200	11,880	98.3%

**Recreation Department  
FY 2015  
Additional Budget Requests**

**Warrant Article – Capital Reserve - \$5,000** – To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for improving/renovating and replacing equipment at Recreation Facilities and to raise and appropriate the sum of \$5000 to be placed in said fund and to designate the Board of Selectman as agents to expend.

**Freedom Field – Phase II - \$150,000** – For many years a continuing issue is the lack of field space. In 2003 the Hudson United Soccer designed a plan and received an agreement from the town to construct two fields on town property. Due to the lack of funds only one field was constructed. By constructing a second field this will held with the demand for more children to play in our lacrosse and soccer programs.

46 Lowell Road, Hudson, NH 03051  
(603) 880-7799 • FAX: 880-8926



August 29, 2013

HUDSON UNITED SOCCER CLUB  
FIELD ESTIMATE JOB # 11032  
DERRY RD HUDSON NH 03051

Attn Dave Yates (Hudson REC DEPT)

Price: \$115,000.00 to \$150,000.00

Sprinkler Estimate: \$10,000.00

DESCRIPTION: The plan that was used for the take off is very generic and lacks test pit data and field construction specification. Taking those items into consideration I estimated removal of 3' of materials and import new clean processed gravel for the field base. Again without test pit data I could not account for ledge. I also estimated that 75% of the loam needed would be stripped from the site and sifted and used for the field. I also included the import of the rest of the 25% loam. I used hydro seeding as the method for seeding. I did not include any electric work, well drilling, or fencing. If you should have any further questions I can be contacted either via email at [msousa@sousarealtynh.com](mailto:msousa@sousarealtynh.com) or at my office at (603) 880-7799

Sincerely,

A handwritten signature in cursive script that reads "Manuel D. Sousa Jr." with a horizontal line underneath.

Manny Sousa Jr. General manager

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5910 Insurance</b>					
01-4196-5910-116-000 Insurance, Unemployment Ins.	1,364.67	5,555.88	9,470.67	10,000.00	10,000.00
01-4196-5910-117-000 Insurance, Workers Comp.	147,240.00	78,126.00	156,251.00	156,000.00	185,000.00
01-4196-5910-201-000 Insurance, Property and Liability Ins.	212,730.35	224,484.59	233,576.41	234,000.00	246,000.00
<b>Insurance Total</b>	<b>361,335.02</b>	<b>308,166.47</b>	<b>399,298.08</b>	<b>400,000.00</b>	<b>441,000.00</b>

Comdty	5910 - Insurance	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% Change
116	<b>Unemployment Insurance</b> Coverage for previous personnel			10,000	10,000	10,000	0.0%
117	<b>Workers Comp</b> Insurance premium for employees injured on the job. Premiums are based on estimated payroll and current rates are adjusted for the Town's claim experience.			185,000	156,000	185,000	18.6%
201	<b>Property and Liability Insurance</b> Insurance premium for coverage for the Town. (Note: \$7,300 also charged to Water Fund)			246,000	234,000	246,000	5.1%
219	<b>Damage Settlements</b>				0	0	0.0%
	<b>Summary</b>				0	0	0.0%
	<b>Salary and Benefits</b>				400,000	441,000	10.3%
	<b>Operating Budget</b>						
	<b>Total</b>				400,000	441,000	10.3%

FY15 Dept H d Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5920 Community Grants</b>					
01-4199-5920-259-000 Community Grants, Community Grants	90,260.00	88,927.00	89,427.00	89,427.00	96,893.00
<b>Community Grants Total</b>	<b>90,260.00</b>	<b>88,927.00</b>	<b>89,427.00</b>	<b>89,427.00</b>	<b>96,893.00</b>



Cmdty	5920 Community Grants	Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
		Unit	Unit Price				
259	Community Grants (see attached list) Community Grants to local area agencies			96,893	89,427	96,893	8.3%
	Summary				0	0	0.0%
	Salary and Benefits				89,427	96,893	8.3%
	Operating Budget						
	<b>Total</b>				<b>89,427</b>	<b>96,893</b>	<b>8.3%</b>

**Town of Hudson  
Department 5920 - Community Grants  
Fiscal Year 2015**

<u>Agency</u>	<u>Fiscal Year 2012 Approved Budget</u>	<u>Fiscal Year 2013 Approved Budget</u>	<u>Fiscal Year 2014 Approved Budget</u>	<u>Fiscal Year 2014 Actual Appropriation</u>	<u>Fiscal Year 2015 Budget Request</u>
American Red Cross	\$5,000	\$5,000	\$5,000	\$5,000	\$11,038
Big Brothers/Big Sisters	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Bridges (Rape & Assault)	\$4,000	\$4,000	\$4,000	\$4,000	\$6,000
CASA of NH	\$0	\$500	\$500	\$500	\$500
Child Advocacy Center	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
CHIPS	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Community Council	\$9,000	\$9,000	\$9,000	\$9,000	\$41,443
Family Promise (Anne-Marie House)	\$3,000	\$3,000	\$3,000	\$3,000	\$6,000
Gateways (Area Agency of Greater Nashua)	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Harbor Homes	\$1,534	\$1,534	\$1,534	\$3,000	\$3,000
Healthy at Home	\$600	\$600	\$600	\$600	\$1,500
Home Health & Hospice	\$16,000	\$16,000	\$16,000	\$16,000	\$20,000
Hudson Seniors	\$1,000	\$1,000	\$1,000	\$0	\$0
Keystone Hall	\$1,000	\$1,000	\$1,000	\$2,000	\$2,000
Lamprey Health (Nashua Health Center)	\$8,000	\$8,000	\$8,000	\$8,000	\$9,000
Nashua Mediation Program	\$1,000	\$0	\$0	\$0	\$0
The Front Door (Nashua Pastoral Care)	\$3,000	\$3,000	\$3,000	\$4,000	\$4,000
Nashua Soup Kitchen & Shelter	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Nashua Transit (at \$5.00 rate)	\$13,691	\$13,691	\$13,691	\$13,691	\$14,007
St. Joseph Community Services	\$3,835	\$3,835	\$3,835	\$3,835	\$6,675
St. Vincent de Paul Society of Hudson	\$0	\$0	\$0	\$5,000	\$5,000
Southern NH HIV/AIDS Task Force	\$767	\$767	\$767	\$767	\$1,000
<b>Total Community Grants</b>	<b>\$89,927</b>	<b>\$89,427</b>	<b>\$89,427</b>	<b>\$96,893</b>	<b>\$149,663</b>

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5930 Patriotic Purposes</b>					
01-4583-5930-260-000 Patriotic Purposes, Patriotic Purposes	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>5,600.00</b>	<b>5,600.00</b>	<b>5,600.00</b>

Cmnty	5930 Patriotic Purposes	Unit	Price p/Unit	Sub TTL	FY14	FY15	% 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%

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5940 Non-Departmental - Other</b>					
01-4199-5940-208-000 Other Expenses, Telephone	29,535.40	34,060.88	28,087.15	34,000.00	32,000.00
01-4199-5940-221-000 Other Expenses, Equipment Rental	2,257.50	1,380.20	1,549.74	3,213.00	1,600.00
01-4199-5940-238-000 Other Expenses, Postage	1,246.47	1,421.22	571.61	1,000.00	1,500.00
01-4199-5940-298-000 Other Expenses, Contingency	700.00	46,405.50	30,950.00	50,000.00	50,000.00
01-4199-5940-304-000 Other Expenses, Gas & Diesel Conting	0.00	0.00	0.00	0.00	25,000.00
01-4199-5940-450-000 Other Expenses, Capital Reserve	75,000.00	75,000.00	95,000.00	75,000.00	60,000.00
<b>Non-Departmental - Other Total</b>	<b>108,739.37</b>	<b>158,267.80</b>	<b>156,158.50</b>	<b>163,213.00</b>	<b>170,100.00</b>
<b>Grand Total:</b>	<b>108,739.37</b>	<b>158,267.80</b>	<b>156,158.50</b>	<b>163,213.00</b>	<b>170,100.00</b>

Comdty	5940 - Other Expenses	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% Change
208	<b>Telephone</b> Telephone Service (AT&T, BayRing Communications, Fairpoint)			32,000	34,000	32,000	-5.9%
221	<b>Equipment Rental</b> Annual cost for maintenance of postage meter.			1,600	3,213	1,600	-50.2%
238	<b>Postage</b> Annual cost for postage supplies of postage meter.			1,500	1,000	1,500	50.0%
298	<b>Contingency</b> Board of Selectmen contingency account for unplanned expenses/emergencies.			50,000	50,000	50,000	0.0%
304	<b>Gas and Diesel Contingency</b> Board of Selectmen contingency account for gas and diesel fuel.			25,000	0	25,000	100.0%
450	<b>Capital Reserve Fund</b> Funding for the Employees Earned Time Trust Fund. This fund is used to pay accrued Earned Time upon termination from Town employment based on union contract agreements.			50,000	75,000	60,000	-20.0%
	Future Senior Center Capital Reserve			0			
	Communications Equipment and Infrastructure CRF (established FY14)			10,000			
	<b>Summary</b>				0	0	0.0%
	<b>Salary and Benefits</b>				163,213	170,100	4.2%
	<b>Operating Budget</b>						
	<b>Total</b>				163,213	170,100	4.2%

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

**Rollforward**

As of June 30, 2013	408,962
Fiscal Year 2014 Funding	50,000
Projected FY14 Balance (before any payouts)	<b>458,962</b>
Estimated % Funded	<b>31%</b>

**Percent Funded**

As of June 30, 2013	
Compensated Absence Liability	1,498,001
Capital Reserve Fund Balance	408,962
Percent Funded	27%
As of June 30, 2012	
Compensated Absence Liability	1,550,010
Capital Reserve Fund Balance	337,639
Percent Funded	22%
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%

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5960 Hydrant Rental</b>					
01-4220-5960-255-000 Hydrant Rental	276,970.44	276,970.44	276,970.44	285,532.00	277,000.00
<b>Hydrant Rental Total</b>	<b>276,970.44</b>	<b>276,970.44</b>	<b>276,970.44</b>	<b>285,532.00</b>	<b>277,000.00</b>



Cmnty	5960 - Hydrant Rental	Unit	Price p/Unit	Sub TTL	FY14	FY15	% Change
		Unit	Unit Price				
255	Hydrant Rental			277,000	285,532	277,000	-3.0%
	Summary				0	0	0.0%
	Salary and Benefits				285,532	277,000	-3.0%
	Operating Budget						
	<b>Total</b>				<b>285,532</b>	<b>277,000</b>	<b>-3.0%</b>

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5970 Solid Waste Contract</b>					
01-4321-5970-242-000 Solid Waste Collection	1,547,155.89	1,471,352.28	1,421,082.93	1,500,000.00	1,500,000.00
01-4321-5970-340-000 Solid Waste, Small Oper Materials	2,454.00	465.00	465.00	0.00	0.00
<b>Solid Waste Contract Total</b>	<b>1,549,609.89</b>	<b>1,471,817.28</b>	<b>1,421,547.93</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>

Comdty	5970 Solid Waste Contract	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% Change
1XX	Salary and Benefits				0	0	0.0%
242	Solid Waste/Recycling To continue the Solid Waste and Recycling Program			1,500,000	1,500,000	1,500,000	0.0%
	Summary				0	0	0.0%
	Salary and Benefits				1,500,000	1,500,000	0.0%
	Operating Budget						
	<b>Total</b>				<b>1,500,000</b>	<b>1,500,000</b>	<b>0.0%</b>

Town of Hudson Sewer Utility  
Revenue Estimate  
Fiscal Year 2015 Budget

4180	Interest on Sewer Utility	\$21,000
4181	Sewer Betterment Interest	\$2,000
4182	Sewer Capital Assessment Interest	\$200
4750	Belknap Betterment Assessment	\$53,075
4754	Glen Dr Betterment Assessment	\$67,000
4773	Otarnic Pond Betterment Assessment	\$33,712
4780	Sewer Base Charges	\$532,000
4781	Sewer Consumption Charges	\$552,395
4782	Sewer Capital Assessment	\$40,000
4783	Sewer Capital Assessment Other Charges	\$300
4784	Interest and Charges on Checking	\$500
4922	From Capital Assessment Reserve	\$360,000
	<b>Total Projected Sewer Revenue</b>	<b><u><u>\$1,662,182</u></u></b>

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5	
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget	
<b>Sewer Fund</b>						
<b>5561 Sewer - Billing/Collection</b>						
02-4326-5561-101-000	Sewer - Billing/Coll., Salaries FT	41,447.01	41,447.02	41,288.03	41,288.00	41,288.00
02-4326-5561-103-000	Sewer - Billing/Coll, Salaries Temp.	540.80	2,582.16	1,298.77	3,074.00	3,074.00
02-4326-5561-105-000	Sewer - Billing/Coll, Salaries OT	148.88	193.55	461.53	1,000.00	1,000.00
02-4326-5561-108-000	Sewer - Billing/Coll, Fica	2,647.48	2,820.17	3,071.89	3,470.00	3,470.00
02-4326-5561-112-000	Sewer - Billing/Coll, State Retirement	3,821.65	3,722.81	3,689.49	4,554.00	4,554.00
02-4326-5561-121-000	Sewer - Billing/Coll, Flex Cash Benefits	0.00	0.00	24.16	174.00	0.00
02-4326-5561-122-000	Sewer - Billing/Coll, Ins.Benefits	23,760.96	25,804.68	24,350.45	23,181.00	23,355.00
02-4326-5561-216-000	Sewer - Billing/Coll, Deeds/Legal Doc	948.11	611.75	644.35	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	2,200.00
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	11,579.04	12,312.12	11,579.90	17,000.00	17,000.00
02-4326-5561-252-000	Sewer - Billing/Coll, Services	3,999.08	3,906.51	3,845.04	6,200.00	6,200.00
02-4326-5561-268-000	Sewer - Billing/Coll, Investment Exp.	25,515.20	23,421.49	29,472.86	30,000.00	30,000.00
02-4326-5561-269-000	Sewer - Billing/Coll. Software Mtce.	0.00	427.52	450.00	450.00	1,000.00
02-4326-5561-272-000	Sewer - Billing/Coll, Interfund Admin Fe	40,000.00	40,000.00	40,000.00	40,000.00	44,000.00
02-4326-5561-303-000	Sewer - Billing/Coll, Office Supplies	2,859.06	2,817.62	3,779.50	3,000.00	3,000.00
02-4326-5561-412-000	Sewer - Billing, Software	0.00	0.00	625.00	0.00	0.00
<b>Sewer - Billing/Collection Total</b>		<b>159,267.27</b>	<b>162,067.40</b>	<b>166,580.97</b>	<b>176,516.00</b>	<b>181,266.00</b>

Comdy	5561- Sewer Billing & Collection	Unit	Unit Price	Sub TTL	FY14	FY15	% Change
1XX	<b>Salary and Benefits</b> Sewer Utility Administrative Aide & Temporary help (vacation coverage) & MUC meeting attendance			76,741	76,741	76,741	0.0%
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			2,200	2,000	2,200	10.0%
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 approx. 5100 utility bills 4 x/ year (5100 x .46 x 4) FY13 had over 700 properties in the sewer & Betterment lien process & over 300 certified mailings betterment, IDA bills, mortgagee notices & daily correspondence Note: Lien certified postage costs get recouped to the Sewer Utility by fees charged.			9,400 4,000 3,600	17,000	17,000	0.0%
252	<b>Professional Services</b> NH Mailing Services, mortgagee research and on call consulting services			6,200	6,200	6,200	0.0%
268	<b>Investment Expense</b> Fees required by the Trust Fund to pay for investment fees for banks and other investment brokers			30,000	30,000	30,000	0.0%
269	<b>Software Maintenance</b> Annual AutoCad subscription - 1of 2 licenses			1,000	450	1,000	122.2%
272	<b>Interfund Administrative Fees</b> Covers the Tax Collector, Finance Department, Engineering Department, Legal Counsel and Town Insurance.			44,000	40,000	44,000	10.0%
303	<b>Office Supplies</b> Perforated paper for quarterly sewer bills Envelopes for all bills Misc office supplies/ storage boxes/ toner			750 1,500 750	3,000	3,000	0.0%
	<b>Summary</b> Salary & Benefits Operating Budget				76,741 99,775	76,741 104,525	0.0% 4.8%
	<b>Total</b>				176,516	181,266	2.7%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5561 Sewer Utility Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Staffier-Sommers, Donna	Sewer Utility Clerk	<u>\$41,288</u>	<u>\$0</u>	<u>\$3,159</u>	<u>\$4,447</u>	<u>\$21,854</u>	<u>\$1,031</u>	<u>\$469</u>	<u>\$23,355</u>	<u>\$72,248</u>
	<b>Total Full Time # 101</b>	<u><u>\$41,288</u></u>	<u><u>\$0</u></u>	<u><u>\$3,159</u></u>	<u><u>\$4,447</u></u>	<u><u>\$21,854</u></u>	<u><u>\$1,031</u></u>	<u><u>\$469</u></u>	<u><u>\$23,355</u></u>	<u><u>\$72,248</u></u>
<b>TEMPORARY EMPLOYEES</b>										
Sewer Utility	Vacation Coverage	<u>\$3,074</u>	<u>\$0</u>	<u>\$235</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,309</u>
	<b>Total Temporary # 103</b>	<u><u>\$3,074</u></u>	<u><u>\$0</u></u>	<u><u>\$235</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$3,309</u></u>
<b>OVERTIME</b>										
Sewer Utility	Overtime	<u>\$1,000</u>	<u>\$0</u>	<u>\$77</u>	<u>\$108</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,184</u>
	<b>Total Overtime # 105</b>	<u><u>\$1,000</u></u>	<u><u>\$0</u></u>	<u><u>\$77</u></u>	<u><u>\$108</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$1,184</u></u>
<b>TOTAL 5561</b>		<u><u>\$45,362</u></u>	<u><u>\$0</u></u>	<u><u>\$3,470</u></u>	<u><u>\$4,554</u></u>	<u><u>\$21,854</u></u>	<u><u>\$1,031</u></u>	<u><u>\$469</u></u>	<u><u>\$23,355</u></u>	<u><u>\$76,741</u></u>

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5562 Sewer - Operations/Maint</b>					
02-4326-5562-101-000 Sewer - Oper/Maint, Salaries FT	185,691.49	169,833.68	166,780.40	171,581.00	168,993.00
02-4326-5562-103-000 Sewer-Oper/Maint, Salaries Temporary	700.00	0.00	0.00	0.00	0.00
02-4326-5562-105-000 Sewer - Oper/Maint, Salaries OT	7,617.51	3,997.08	4,120.51	10,300.00	10,300.00
02-4326-5562-107-000 Sewer - Oper/Maint, Standby	3,894.00	3,136.00	3,516.00	3,380.00	3,380.00
02-4326-5562-108-000 Sewer - Oper/Maint, Fica	15,320.16	13,849.23	13,640.75	14,862.00	14,755.00
02-4326-5562-112-000 Sewer - Oper/Maint, State Retirement	18,117.55	15,832.90	15,214.05	19,674.00	19,674.00
02-4326-5562-121-000 Sewer - Oper/Maint, Flex Cash Benefits	7,929.44	10,364.71	11,549.01	11,743.00	10,207.00
02-4326-5562-122-000 Sewer - Oper/Maint, Insurance Benefits	39,697.15	44,262.37	44,606.27	46,040.00	43,748.00
02-4326-5562-203-000 Sewer - Oper/Maint, Sm. Equip Repairs	13,620.69	9,673.28	7,901.76	7,000.00	7,000.00
02-4326-5562-206-000 Sewer - Oper/Maint, Electricity	26,321.36	22,713.93	21,367.11	30,000.00	30,000.00
02-4326-5562-207-000 Sewer - Oper/Maint, Water and Sewer	2,294.67	2,883.98	2,406.35	2,600.00	2,600.00
02-4326-5562-208-000 Sewer - Oper/Maint, Telephone	5,149.09	5,770.81	5,239.37	6,000.00	6,000.00
02-4326-5562-213-000 Sewer - Oper/Maint, Fire Alarm Maint	1,578.84	2,950.00	2,628.09	2,500.00	2,500.00
02-4326-5562-221-000 Sewer - Oper/Maint, Equip Rental	5,125.00	7,125.00	15,858.00	9,000.00	11,000.00
02-4326-5562-235-000 Sewer - Oper/Maint, Registration Fees	100.00	399.98	0.00	500.00	500.00
02-4326-5562-238-000 Sewer - Oper/Maint, Postage	42.60	19.76	0.00	0.00	0.00
02-4326-5562-239-000 Sewer - Oper/Maint, Sewage Treatmen	395,005.71	423,998.77	358,384.34	620,000.00	620,000.00
02-4326-5562-241-000 Sewer - Oper/Maint, Printing	310.07	95.00	150.00	200.00	200.00
02-4326-5562-244-000 Sewer - Oper/Maint, Medical Exams	374.00	375.00	393.50	400.00	400.00
02-4326-5562-252-000 Sewer - Oper/Maint, Prof. Services	2,291.08	2,426.78	4,549.10	3,000.00	3,000.00
02-4326-5562-310-000 Sewer - Oper/Maint, Gravel	996.87	497.50	518.70	500.00	500.00
02-4326-5562-311-000 Sewer - Oper/Maint, Stone	325.10	196.45	0.00	400.00	550.00
02-4326-5562-312-000 Sewer - Oper/Maint, Sand	54.95	490.00	0.00	400.00	550.00
02-4326-5562-313-000 Sewer - Oper/Maint, Manhole Structure	3,388.34	2,690.94	0.00	2,000.00	2,000.00



FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
02-4326-5562-314-000 Sewer - Oper/Maint, Grates/Frames/Co	1,571.82	4,592.58	3,276.98	3,000.00	5,000.00
02-4326-5562-315-000 Sewer - Oper/Maint, Pipe and Fabris	451.51	493.02	905.00	1,000.00	1,000.00
02-4326-5562-318-000 Sewer - Oper/Maint, Film	89.49	296.96	0.00	300.00	300.00
02-4326-5562-319-000 Sewer - Oper/Maint, Uniform Purchase:	1,882.08	2,265.14	2,068.68	2,300.00	2,300.00
02-4326-5562-323-000 Sewer - Oper/Maint, Sewage Chemical:	16,012.60	16,000.00	22,500.00	16,000.00	16,000.00
02-4326-5562-340-000 Sewer - Oper/Maint, Sm. Oper. Mtls	4,963.17	6,541.48	8,158.13	5,000.00	5,000.00
02-4326-5562-401-000 Sewer - Oper/Maint, Lg Operating Equip	8,658.00	8,658.00	17,606.00	11,000.00	8,948.00
02-4326-5562-403-000 Sewer - Oper/Maint, Small Equip	7,636.77	7,857.85	27,133.72	25,000.00	10,168.00
02-4326-5562-404-000 Sewer - Oper/Maint, Trucks	0.00	27,530.80	26,643.00	26,643.00	26,643.00
02-4326-5562-410-000 Sewer - Oper/Maint, Sewer Rpr/Maint	9,428.58	9,962.88	14,583.33	8,700.00	8,700.00
02-4326-5562-450-000 Sewr - Oper/Maint, Capital Reserve Fu	0.00	15,000.00	15,000.00	15,000.00	15,000.00
<b>Sewer - Operations/Maint Total</b>	<b>786,639.69</b>	<b>842,781.86</b>	<b>816,698.15</b>	<b>1,076,023.00</b>	<b>1,056,916.00</b>

Comm	5562 Sewer Operations & Maintenance	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% Change
1XX's	<b>Salaries and Benefits</b>				277,580	271,056	-2.4%
203	<b>Small Equipment Repairs</b> Hoses, bearing, seals, valves, plugs, electrical system items for the pumping stations.				7,000	7,000	0.0%
206	<b>Electricity</b> For five pump stations and flume.				30,000	30,000	0.0%
207	<b>Water</b> Water at the pump station and for flushing service lines.				2,600	2,600	0.0%
208	<b>Telephone</b> For telephone services/alarms at five pump stations and flume.				6,000	6,000	0.0%
213	<b>Alarm Maintenance</b> Maintenance and repair of pump stations alarm systems.				2,500	2,500	0.0%
221	<b>Equipment Rental</b> Rental of tools, specialty equipment, to do sewerage work. This line item include rental fee of \$225. for usage of a sewer manhole within the Boston & Maine Railroad property.				9,000	11,000	22.2%
235	<b>Registration Fees</b> Safety and training seminars.				500	500	0.0%
239	<b>Sewage Treatment</b> Payment to the City of Nashua, for sewage treatment. Increase to cover the cost increase from Nashua as shown in the over expenditures.				620,000	620,000	0.0%
241	<b>Printing</b> Business cards, forms and pump station flow charts.				200	200	0.0%
244	<b>Medical Exams</b> To comply with Federal law requiring a drug and alcohol testing program for all commerical vehicle drivers, and for pre-employment physical.				400	400	0.0%
252	<b>Other Professional Service</b> Monitoring of restaurants -to cover cost of random inspections and waste water sampling.				3,000	3,000	0.0%

310	<b>Gravel</b> For sewer system repairs.	500	500	0.0%
311	<b>Stone</b> For sewer system repairs.	400	550	37.5%
312	<b>Sand</b> For sewer system repairs.	400	550	37.5%
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	5,000	66.7%
315	<b>Pipe</b> Replacement, as needed.	1,000	1,000	0.0%
318	<b>Film</b> Polaroid film and VHS tapes to document sewer problems and projects.	300	300	0.0%
319	<b>Uniform Purchases</b> 40% of uniforms and boot allowance, 60% paid by Drain Division cost center.	2,300	2,300	0.0%
323	<b>Sewer Chemicals</b> Acids, degreaser, enzymes, lift station solvent, odor control, rust cleaner, and liquid tracing dyes.	16,000	16,000	0.0%
340	<b>Small Oper. Materials</b> Brick, cement, water, plugs, concrete blocks, ladder, manhole lifting hooks, hand tools spray paint etc.	5,000	5,000	0.0%
401	<b>Large Operating Equipment</b> This is the third year of five year lease purchase of replacement loader. The cost is being shared between 5552 Streets, 5554 Drains, and 5562 Sewer.	11,000	8,948	-18.7%
403	<b>Small Equipment</b> This will allow continued leases purchase of five pick up trucks. This is the second of a five year lease purchase. With the cost split as follows. 5552-402,5554-403 and 5562-403.	25,000	10,168	-59.3%
404	<b>Trucks</b>	26,643	26,643	0.0%

	This will allow continued lease purchase of three dump trucks with plows and sanders. This is the fourth year of a five year lease purchase. The cost is being shared between 5552 Streets (75%) and 5562 Sewer (25%).			
410	<b>Sewer Repair/Maintenance</b> For emergency repairs and maintenance to correct sanitary sewer problems, such as; infiltration, obstructed and broken sewer lines. The reduction of clear water infiltration and inflow into the sewer system will minimize the billing costs to Hudson ;by City of Nashua, for sewage treatment. Also repair and /or replacement of failed lateral services, per the Sewer Use Ordinance.	8,700	8,700	0.0%
450	<b>Oper/Maint. Capital Reserve Fund</b> Ten year reserve account to finance next vector truck. Current one is being used 50/50 Drain/Sewer.	15,000	15,000	0.0%
	<b>Summary</b>			
	Salary and Benefits	277,580	271,056	-2.4%
	Operating Budget	798,443	785,859	-1.6%
	<b>Total</b>	<b>1,076,023</b>	<b>1,056,915</b>	<b>-1.8%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5562 Sewer Operations**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Anger, Joseph	Equipment Operator	\$54,038	\$0	\$4,134	\$5,820	\$23,671	\$1,876	\$602	\$26,149	\$90,141
Chamberlain, Robert	Truck Driver/Laborer	\$46,155	\$0	\$3,531	\$4,971	\$17,075	\$1,454	\$525	\$19,054	\$73,711
Costa, Matthew	Truck Driver/Laborer	\$38,293	\$0	\$2,929	\$4,124	\$16,652	\$1,876	\$436	\$18,964	\$64,311
Desrochers, Derek	Truck Driver/Laborer	\$46,155	\$11,835	\$4,436	\$4,971	\$0	\$1,876	\$525	\$2,402	\$69,799
Dionne, Eric	Equipment Operator	\$54,038	\$0	\$4,134	\$5,820	\$16,652	\$1,876	\$602	\$19,131	\$83,123
Forrence, Jess	Highway Dept Supervisor	\$83,608	\$10,112	\$7,170	\$9,005	\$0	\$0	\$751	\$751	\$110,645
Greenwood, Timothy	Truck Driver/Laborer	\$46,155	\$2,500	\$3,722	\$4,971	\$9,001	\$533	\$525	\$10,059	\$67,407
Morin, Duane	Equipment Operator	\$54,038	\$1,070	\$4,216	\$5,820	\$11,889	\$368	\$602	\$12,859	\$78,004
	<b>Total Full Time # 101</b>	<b>\$168,993</b>	<b>\$10,207</b>	<b>\$13,709</b>	<b>\$18,200</b>	<b>\$37,976</b>	<b>\$3,944</b>	<b>\$1,827</b>	<b>\$43,748</b>	<b>\$254,856</b>
<b>At 40%</b>										
<b>OVERTIME</b>										
Sewer Operations	Overtime	\$10,300	\$0	\$788	\$1,109	\$0	\$0	\$0	\$0	\$12,197
	<b>Total Overtime # 105</b>	<b>\$10,300</b>	<b>\$0</b>	<b>\$788</b>	<b>\$1,109</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,197</b>
<b>STANDBY PAY</b>										
Sewer Operations	Standby Pay	\$3,380	\$0	\$259	\$364	\$0	\$0	\$0	\$0	\$4,003
	<b>Total Standby # 107</b>	<b>\$3,380</b>	<b>\$0</b>	<b>\$259</b>	<b>\$364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,003</b>
<b>TOTAL 5562</b>		<b>\$182,673</b>	<b>\$10,207</b>	<b>\$14,755</b>	<b>\$19,674</b>	<b>\$37,976</b>	<b>\$3,944</b>	<b>\$1,827</b>	<b>\$43,748</b>	<b>\$271,056</b>

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5564 Sewer - Capital Projects</b>					
02-4326-5564-206-000 Sewer - Const, Electricity	13.29	0.00	0.00	0.00	0.00
02-4326-5564-624-000 Sewer - Const, Nashua STP	30,882.95	123,541.76	113,490.11	500,000.00	360,000.00
02-4326-5564-625-000 Sewer - Const, Inflow/Infiltration Study	0.00	15,300.00	17,130.39	25,000.00	25,000.00
02-4326-5564-647-000 Abbott Street	1,339.32	0.00	0.00	0.00	0.00
02-4326-5564-650-000 Short Street	19,556.36	0.00	0.00	0.00	0.00
02-4326-5564-651-000 Winnhaven Drive	26,437.84	0.00	0.00	0.00	13,500.00
02-4326-5564-652-000 Greentree Drive	0.00	19,783.33	0.00	0.00	0.00
02-4326-5564-654-000 Hurley Street	0.00	0.00	11,342.11	12,200.00	0.00
02-4326-5564-656-000 Melendy Rd	0.00	0.00	0.00	0.00	25,500.00
<b>Sewer - Capital Projects Total</b>	<b>78,229.76</b>	<b>158,625.09</b>	<b>141,962.61</b>	<b>537,200.00</b>	<b>424,000.00</b>

Comm	5564 Sewer - Capital Projects	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% Change
624	<b>Nashua STP</b> Annual cost of Hudson's share of sludge digester, dewatering upgrade and secondary clarifier bond payments; in addition to Hudson's share of treatment plant capital projects. A possible sewer study consult fee.			313,408 46,592	500,000	360,000	-28.0%
625	<b>Inflow/infiltration Study</b> To hire outside specialty contractors to gel lines to seal cracks in pipes/manholes to prevent infiltration of ground water into the sewer system and eventually the treatment plant.				25,000	25,000	0.0%
651	<b>Winnhaven Drive</b> Replacement of existing sewer line per on going sewer program.				-	13,500	0.0%
654	<b>Hurley Street</b>				12,200		
656	<b>Melendy Road</b> Central St. to Thorning Rd. replacement existing sewer line per on going sewer program.					25,500	0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				537,200	424,000	-21.1%
	<b>Operating Budget</b>						
	<b>Total</b>				537,200	424,000	-21.1%

9/18/13

## Town of Hudson Capital Contribution

	Capital Equipment Replacement	Treatment Facility Improvements	FY Total
FY13 Projected	\$198,520	\$41,384	\$239,904
FY13 Hudson 12.58%	\$24,974	\$5,206	\$30,180 <i>Invoiced FY14</i>
FY14 Projected	\$1,200,000	\$175,000	\$1,375,000
FY14 Hudson 12.58%	\$150,960	\$22,015	\$172,975 <i>Invoiced FY15</i>
FY15 Projected	\$1,250,000	\$181,328	\$1,431,328
FY15 Hudson 12.58%	\$157,250	\$22,811	\$180,061 <i>Invoiced FY16</i>

## Town of Hudson Debt Service - Contribution

	Net Metering Debt Service	Sludge Digester Debt Service Less SAG Grant	Sludge Dewatering Upgrade	Secondary Clarifier & Aeration Blowers	Hudson Debt Service Contribution
FY13 Hudson 12.58% FY13	\$34,175 \$4,299	\$499,032 \$62,778	\$0 \$0	\$0 \$0	\$67,077 <i>Invoiced FY14</i>
FY14 Hudson 12.58% FY14	\$29,363 \$3,694	\$499,032 \$62,778	\$255,545 \$32,148	\$332,383 \$41,814	\$140,433 <i>Invoiced FY15</i>
FY15 Hudson 12.58% FY15	\$28,878 \$3,633	\$499,032 \$62,778	\$255,545 \$32,148	\$332,450 \$41,822	\$140,381 <i>Invoiced FY16</i>

## Town of Hudson Invoice Summary

	FY14	FY15	FY16
Capital Items	\$30,180	\$172,975	\$180,061
Debt Service	\$67,077	\$140,433	\$140,381
<b>Total</b>	<b>\$97,257</b>	<b>\$313,408</b>	<b>\$320,442</b>



**Town of Hudson Water Utility  
Revenue Estimate  
Fiscal Year 2015**

4390	Rental Fee Private Hydrants	\$55,000
4391	Rental Fee Public Hydrants	\$78,000
4392	Public Fire Protection	\$215,000
4394	Backflow Testing Fees	\$32,000
4395	Water Hook-Up Fee	\$20,000
4396	Water Service Fee	\$10,000
4397	Shut Off / Reconnect Fee	\$10,500
4702	Bank Charges	-\$20,000
4790	Base Charge (Meter)	\$902,000
4791	Water Consumption	\$2,174,514
4792	Fire Access Charge	\$195,000
4793	Other Income	\$500
4794	Interest on Delinquent Accounts	\$10,300
4795	Interest on Water Checking	\$3,000
4799	Water Sales to Pennichuck	\$185,000
	From Capital Reserve Funds	\$0
	Use of Fund Balance	\$0

**Total Projected Water Revenue** \$3,870,814

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget

Water Fund

5591 Water - Admin

03-4332-5591-101-000	Water - Admin, Salaries Full Time	32,981.35	31,988.60	32,340.52	31,866.00	31,866.00
03-4332-5591-102-000	Water - Admin, Salaries Part Time	14,608.10	23,846.44	23,979.63	23,899.00	23,899.00
03-4332-5591-103-000	Water - Admin, Salaries Temporary	122.96	0.00	0.00	1,593.00	0.00
03-4332-5591-105-000	Water - Admin, Overtime	511.44	224.07	201.09	0.00	827.00
03-4332-5591-108-000	Water - Admin, Fica	3,740.16	4,837.03	4,807.87	5,009.00	4,946.00
03-4332-5591-112-000	Water - Admin, State Retirement	2,977.88	2,881.20	2,833.09	3,432.00	3,432.00
03-4332-5591-121-000	Water - Admin, Flex Cash Benefits	3,985.71	7,961.06	8,088.18	8,065.00	8,065.00
03-4332-5591-122-000	Water - Admin, Insurance Benefits	14,465.67	11,700.06	11,776.80	11,734.00	11,734.00
03-4332-5591-201-000	Water - Admin, Prop.and Liability Ins	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00
03-4332-5591-214-000	Water - Admin, Notices	748.38	0.00	0.00	0.00	0.00
03-4332-5591-217-000	Water - Admin, Association Dues/Fees	1,846.00	0.00	0.00	1,800.00	0.00
03-4332-5591-218-000	Water - Admin, Legal Fees	1,431.46	4,410.11	1,280.00	6,000.00	3,600.00
03-4332-5591-228-000	Water - Admin, Audit	4,000.00	4,000.00	4,000.00	4,000.00	4,400.00
03-4332-5591-237-000	Water - Admin, Training	490.00	179.00	50.00	0.00	200.00
03-4332-5591-238-000	Water - Admin, Postage	34,640.84	36,519.57	34,760.64	36,000.00	37,000.00
03-4332-5591-252-000	Water - Admin, Professional Services	2,050.76	310.00	111.00	0.00	0.00
03-4332-5591-269-000	Water - Admin, Software Mtce	500.00	427.52	450.00	450.00	1,000.00
03-4332-5591-272-000	Water - Admin, Interfund Admin Fees	60,000.00	60,000.00	60,000.00	60,000.00	66,000.00
03-4332-5591-303-000	Water - Admin, Office Supplies	10,420.17	8,785.54	12,426.15	11,000.00	10,000.00
03-4332-5591-411-000	Water - Admin, Computer Equipment	0.00	0.00	614.19	0.00	0.00
03-4332-5591-412-000	Water - Admin, Computer Sftwre	0.00	0.00	625.00	0.00	0.00
<b>Water - Admin Total</b>		<b>196,820.88</b>	<b>205,370.20</b>	<b>205,644.16</b>	<b>212,148.00</b>	<b>214,269.00</b>

Comdty	5591 Water Administration	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% 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.			84,769	85,598	84,769	-1.0%
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> Membership in the American Water Works			0	1,800	0	-100.0%
218	<b>Legal Fees</b> Legal expenses associated with the water utility. Estimated at \$300/ month.			3,600	6,000	3,600	-40.0%
228	<b>Audit</b> Annual Town Audit with Plodzick & Sanderson for the Water Fund. (includes 10% increase)			4,400	4,000	4,400	10.0%
237	<b>Training</b> 2 classes			200	0	200	100.0%
238	<b>Postage</b> 12 monthly water billings @ 6,300 at .49 each			37,000	36,000	37,000	2.8%
269	<b>Software Maintenance</b> Auto CAD subscription			1,000	450	1,000	122.2%
272	<b>Interfund Admin Fees</b> Charges from the General Fund for labor and services performed by non Utility employecs (includes 10% increase)			66,000	60,000	66,000	10.0%
303	<b>Office Supplies</b> 72,000 water bills & envelopes for monthly billings. Other miscellaneous supplies.			8,000 2,000	11,000	10,000	-9.1%
416	<b>Payment in Lieu of Taxes</b> Payment from the Water Utility to the General Fund to compensate the taxpayers for the loss of Consumers Water Company property taxes after the original purchase of the utility by the Town.			0	0	0	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				85,598	84,769	-1.0%
	<b>Operating Budget</b>				126,550	129,500	2.3%
	<b>Total</b>			-	212,148	214,269	1.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5591 Water Utility Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Marquez, Valerie	Water Utility Clerk	<u>\$31,866</u>	<u>\$8,065</u>	<u>\$3,055</u>	<u>\$3,432</u>	<u>\$10,840</u>	<u>\$533</u>	<u>\$362</u>	<u>\$11,734</u>	<u>\$58,151</u>
	<b>Total Full Time # 101</b>	<u><u>\$31,866</u></u>	<u><u>\$8,065</u></u>	<u><u>\$3,055</u></u>	<u><u>\$3,432</u></u>	<u><u>\$10,840</u></u>	<u><u>\$533</u></u>	<u><u>\$362</u></u>	<u><u>\$11,734</u></u>	<u><u>\$58,151</u></u>
<b>PART TIME EMPLOYEES</b>										
Barbara O'Brien	Water Clerk	<u>\$23,899</u>	<u>\$0</u>	<u>\$1,828</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$25,727</u>
	<b>Total Part Time #102</b>	<u><u>\$23,899</u></u>	<u><u>\$0</u></u>	<u><u>\$1,828</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$25,727</u></u>
<b>OVERTIME</b>										
Water Utility	Vacation Coverage	<u>\$827</u>	<u>\$0</u>	<u>\$63</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$891</u>
	<b>Total Overtime # 105</b>	<u><u>\$827</u></u>	<u><u>\$0</u></u>	<u><u>\$63</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$891</u></u>
<b>TOTAL 5591</b>		<u><u>\$56,592</u></u>	<u><u>\$8,065</u></u>	<u><u>\$4,946</u></u>	<u><u>\$3,432</u></u>	<u><u>\$10,840</u></u>	<u><u>\$533</u></u>	<u><u>\$362</u></u>	<u><u>\$11,734</u></u>	<u><u>\$84,769</u></u>

FY15 Dept Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5592 Water - Operation/Maint</b>					
03-4332-5592-105-000 Water - Oper/Maint, Salaries OT	975.29	1,270.88	1,636.86	4,900.00	4,832.00
03-4332-5592-108-000 Water - Oper/Maint, FICA,Medi Taxes	74.39	90.24	122.48	375.00	370.00
03-4332-5592-112-000 Water - Oper/Maint, State Retirement	10.19	111.85	144.05	431.00	520.00
03-4332-5592-202-000 Water - Oper/Maint, Sm.Equip Maint	21,688.57	7,218.40	46,094.12	45,000.00	45,000.00
03-4332-5592-204-000 Water - Oper/Maint, Large Equip Maint	86,565.89	95,940.18	114,282.40	115,000.00	100,000.00
03-4332-5592-205-000 Water - Oper/Maint, Lg. Equip Repairs	12,291.25	5,699.42	6,256.48	0.00	7,000.00
03-4332-5592-206-000 Water - Oper/Maint, Electricity	81,547.42	75,445.00	67,487.70	82,000.00	75,000.00
03-4332-5592-208-000 Water - Oper/Maint, Telephone	312.40	348.49	395.31	500.00	500.00
03-4332-5592-209-000 Water - Oper/Maint, Heating Oil	282.65	0.00	0.00	0.00	0.00
03-4332-5592-210-000 Water - Oper/Maint, Natural Gas	0.00	0.00	0.00	500.00	500.00
03-4332-5592-225-000 Water - Oper/Maint, Engineering Fees	5,448.26	8,562.68	4,224.23	50,000.00	45,000.00
03-4332-5592-252-000 Water - Oper/Maint, Prof. Services	508,076.52	523,580.36	527,292.88	554,313.00	547,230.00
03-4332-5592-265-000 Water - Oper/Maint, Outside Hire	16,100.00	0.00	8,360.00	10,000.00	10,000.00
03-4332-5592-305-000 Water - Oper/Maint, Diesel	0.00	0.00	576.60	0.00	0.00
03-4332-5592-340-000 Water - Oper/Maint. Sm. Oper. Equip	105.67	952.73	1,441.10	5,000.00	5,000.00
03-4332-5592-403-000 Water - Oper/Maint, Small Equip	15,186.20	13,356.33	19,011.53	19,000.00	19,000.00
03-4332-5592-450-000 Water - Oper/Maint, Capital Reserve	210,000.00	185,000.00	185,000.00	185,000.00	175,000.00
<b>Water - Operation/Maint Total</b>	<b>958,664.70</b>	<b>917,576.56</b>	<b>982,325.74</b>	<b>1,072,019.00</b>	<b>1,034,952.00</b>

Comdty	5592 Water Operations	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% Change
1XX	<b>Salary and Benefits</b> 156/hrs @\$30.98 hr O.T. for Highway Dept personnel to support emergency repairs.			5,722	5,706	5,722	0.3%
202	<b>Small Equipment Maintenance</b> Change out customer's water meters. Cost of meter only.			45,000	45,000	45,000	0.0%
204	<b>Large Equipment Maintenance</b> Unplanned maintenance with Pennichuck Water Works.			100,000	115,000	100,000	-13.0%
205	<b>Large Equipment Repairs</b> Equipment repairs			7,000	0	7,000	100.0%
206	<b>Electricity</b> Electricity at water utility booster stations in Hudson.			75,000	82,000	75,000	-8.5%
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 Water Utility Consultant services on call services			30,000 15,000	50,000	45,000	-10.0%
252	<b>Other Professional Services</b> Monthly planned maintenance contract with Pennichuck escalated by 3.0% inflation escalation clause.			547,230	554,313	547,230	-1.3%
265	<b>Outside Hire</b> Fire Hydrant snow removal contract			10,000	10,000	10,000	0.0%
340	<b>Small Operating Equipment</b> Pavement, gravel, risers, covers and other miscellaneous materials to support emergency and on call repairs			5,000	5,000	5,000	0.0%
403	<b>Small Equipment</b> Hookup 50 new water services @ \$200 each Install 2 new fire hydrants @ \$4,500 each			10,000 9,000	19,000	19,000	0.0%
450	<b>Reserves</b> Capital Reserve Funding Water Capital Improvements Reserve			175,000	185,000	175,000	-5.4%
	<b>Summary</b>						
	Salary and Benefits				5,706	5,722	0.3%
	Operating Budget				1,066,313	1,029,230	-3.5%
	<b>Total</b>			-	1,072,019	1,034,952	-3.5%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2015 Budget  
Department 5592 Water Operations and Maintenance**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>OVERTIME</b>										
Water Utility	Highway Coverage	<u>\$4,832</u>	<u>\$0</u>	<u>\$370</u>	<u>\$520</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,722</u>
	<b>Total Overtime # 105</b>	<u><u>\$4,832</u></u>	<u><u>\$0</u></u>	<u><u>\$370</u></u>	<u><u>\$520</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$5,722</u></u>
<b>TOTAL 5591</b>		<u><u>\$4,832</u></u>	<u><u>\$0</u></u>	<u><u>\$370</u></u>	<u><u>\$520</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$5,722</u></u>

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5593 Water - Supply</b>					
03-4335-5593-206-000 Water - Supply, Electricity	102,065.93	85,222.66	78,635.18	102,000.00	102,000.00
03-4335-5593-208-000 Water - Supply, Telephone	7,724.71	7,832.25	7,896.80	8,000.00	8,000.00
03-4335-5593-210-000 Water - Supply, Natural Gas	2,653.32	4,117.81	2,368.31	2,500.00	2,500.00
03-4335-5593-252-000 Water - Supply, Professional Services	43,929.72	72,544.22	42,274.60	170,000.00	275,000.00
03-4335-5593-293-000 Water - Supply, Water from PWW	370,968.55	411,007.98	406,056.80	365,355.00	407,262.00
03-4335-5593-411-000 Water - Supply, Computer Equip	0.00	7,500.00	9,000.00	7,500.00	7,500.00
03-4335-5593-417-000 Water - Supply, Chemicals	63,496.16	70,922.46	83,308.40	72,000.00	80,000.00
03-4335-5593-418-000 Water - Supply, Water Comp. Prop.Tax	30,597.12	28,541.37	31,093.77	33,000.00	33,000.00
<b>Water - Supply Total</b>	<b>621,435.51</b>	<b>687,688.75</b>	<b>660,633.86</b>	<b>760,355.00</b>	<b>915,262.00</b>



Comdty	5593 Water Supply	# of Units	Price p/Unit	Sub TTL	FY14	FY15	% Change
206	<b>Electricity</b> Electricity to power the Dame, Ducharme and Weinstein Pump stations.			102,000	102,000	102,000	0.0%
208	<b>Telephone</b> SCADA telephone lines at the Dame, Ducharme and Weinstein pump stations. These lines are tied into the SCADA system that continually monitors the water system.			8,000	8,000	8,000	0.0%
210	<b>Natural Gas</b> Gas heat at the Dame, Ducharme and Weinstein pump stations.			2,500	2,500	2,500	0.0%
252	<b>Other Professional Services</b> Weinstein Well Replacement			275,000	170,000	275,000	61.8%
293	<b>Water from Pennichuck</b> During periods of high demand, the utility has an agreement with Pennichuck to purchase additional water to supply our customers. The Town anticipates purchasing 135,000,000 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).			407,262	365,355	407,262	11.5%
411	<b>Computer</b> SCADA system maintenance.			7,500	7,500	7,500	0.0%
417	<b>Chemicals</b> Water treatment chemicals at the Dame, Ducharme and Weinstein wells. Chemicals include chlorine, C-9 and caustic acid. Water treatment chemicals equal \$6,667 per month for the three (3) wells.			80,000	72,000	80,000	11.1%
418	<b>Water Co. Property Taxes</b> Water Utility property payment to the Town of Litchfield (for wells).			33,000	33,000	33,000	0.0%
	<b>Summary</b>						
	Salary and Benefits				0	0	0.0%
	Operating Budget				760,355	915,262	20.4%
	<b>Total</b>			-	760,355	915,262	20.4%

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>5594 Water - Debt Service Principle</b>					
03-4711-5594-497-000 Water - Debt Service, Principle	1,065,000.00	1,060,000.00	1,060,000.00	1,060,000.00	1,060,000.00
03-4721-5594-498-000 Water - Debt Service, Interest	847,930.00	805,330.00	752,330.00	699,330.00	646,331.00
<b>Water - Debt Service Principle Total</b>	<b>1,912,930.00</b>	<b>1,865,330.00</b>	<b>1,812,330.00</b>	<b>1,759,330.00</b>	<b>1,706,331.00</b>

Cmdty	5594 Water Utility Debt Service		Sub TTL	FY14	FY15	% Change
497	C	<b>Principal</b> Principal payment # 17 of 30 for water utility purchase bond Principal payment # 10 of 20 for water utility capital improvements bond	945,000 115,000	1,060,000	1,060,000	0.0%
498	C	<b>Interest</b> Interest payment # 17 of 30 for water utility purchase bond Interest payment # 10 of 20 for water utility capital improvements bond	589,238 57,093	699,330	646,331	-7.6%
		<b>Summary</b>				
		Salary and Benefits		0	0	0.0%
		Operating Budget		1,759,330	1,706,331	-3.0%
		<b>Total</b>	-	1,759,330	1,706,331	-3.0%

Town of Hudson Water Utility  
 FY2015 Water Utility New (FY06) Bond Payment Schedule  
 October 2013

Fiscal Year	Principal	Interest Rate	Interest	Total Payment
FY15	\$115,000	5.000%	\$57,093	\$172,093
FY16	\$115,000	5.000%	\$51,343	\$166,343
FY17	\$115,000	5.000%	\$45,593	\$160,593
FY18	\$115,000	4.000%	\$40,993	\$155,993
FY19	\$115,000	4.100%	\$36,278	\$151,278
FY20	\$115,000	4.150%	\$31,505	\$146,505
FY21	\$110,000	4.200%	\$26,675	\$136,675
FY22	\$110,000	4.250%	\$22,000	\$132,000
FY23	\$110,000	5.000%	\$16,500	\$126,500
FY24	\$110,000	5.000%	\$11,000	\$121,000
FY25	\$110,000	5.000%	\$5,500	\$115,500
Total	<u>\$1,240,000</u>		<u>\$344,478</u>	<u>\$1,584,478</u>

Town of Hudson Water Utility  
 FY2015 Water Utility Refinanced Bond Payment Schedule  
 October 2013

Fiscal Year	Principal	Interest Rate	Interest	Total Payment
FY15	\$945,000	5.000%	\$589,238	\$1,534,238
FY16	\$950,000	5.000%	\$541,988	\$1,491,988
FY17	\$950,000	4.000%	\$494,488	\$1,444,488
FY18	\$940,000	4.100%	\$456,488	\$1,396,488
FY19	\$930,000	4.150%	\$417,948	\$1,347,948
FY20	\$920,000	4.200%	\$379,353	\$1,299,353
FY21	\$910,000	4.250%	\$340,713	\$1,250,713
FY22	\$905,000	5.000%	\$302,038	\$1,207,038
FY23	\$900,000	5.000%	\$256,788	\$1,156,788
FY24	\$895,000	5.000%	\$211,788	\$1,106,788
FY25	\$895,000	5.000%	\$167,038	\$1,062,038
FY26	\$890,000	4.380%	\$122,288	\$1,012,288
FY27	\$880,000	4.500%	\$83,350	\$963,350
FY28	\$875,000	5.000%	\$43,750	\$918,750
Total	<u>\$12,785,000</u>		<u>\$4,407,250</u>	<u>\$17,192,250</u>

Town of Hudson Water Utility  
 FY2015 Water Utility Total Bond Payment Schedule  
 October 2013

Fiscal Year	Principal	Interest Rate	Interest	Total Payment
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>\$14,025,000</b>		<b>\$4,751,728</b>	<b>\$18,776,728</b>

**Consumer Price Index - All Urban Consumers  
12-Month Percent Change**

Series Id: CUURA103SA0, CUUSA103SA0  
 Not Seasonally Adjusted  
 Area: Boston-Brockton-Nashua, MA-NH-ME-CT  
 Item: All items  
 Base Period: 1982-84=100  
 Years: 2003 to 2013

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual	HALF1	HALF2
2003	3.6		4.2		3.9		3.7		3.9		3.0		3.8	3.9	3.6
2004	4.3		2.9		3.2		2.9		1.5		2.5		2.7	3.3	2.1
2005	1.4		2.6		2.8		4.0		4.9		3.3		3.3	2.5	4.1
2006	4.4		3.3		3.9		3.6		2.0		2.1		3.1	3.8	2.4
2007	1.8		2.3		1.5		0.8		1.5		3.4		1.9	1.8	2.1
2008	3.4		2.9		4.0		6.3		4.7		0.7		3.5	3.7	3.3
2009	-0.5		-0.4		-1.5		-3.4		-0.8		1.8		-0.7	-1.0	-0.3
2010	2.8		2.5		2.7		1.3		-0.1		0.6		1.6	2.5	0.6
2011	1.1		2.0		2.7		3.4		3.7		2.9		2.7	2.1	3.3
2012	2.5		1.8		0.8		0.8		1.7		2.0		1.6	1.6	1.6
2013	1.7		1.5		1.4		1.9							1.5	

## 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 lifelong learning and meet the growing needs of the members of our community, the Rodgers Memorial Library utilizes all traditional and innovative modes of library service; initiates and anticipates future modes of learning through access to technological and electronic/digital means of information access and retrieval; and makes available opportunities for one to one learning and growth for all age groups in the community.

The Library Board of Trustees adopts and declares that it will adhere to and support the Library Bill of Rights and Freedom to Read Policy and Freedom to View Statements adopted by the American Library Association.



## Objectives/Goals

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

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

## Challenges

Major challenges facing the Rodgers Memorial Library include

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

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget
<b>Library Fund</b>					
<b>5060 Library</b>					
04-4550-5060-101-000 Library, Salaries Full Time	338,554.95	363,528.63	362,323.44	360,984.00	362,960.00
04-4550-5060-102-000 Library, Salaries Part Time	153,650.53	156,875.10	161,173.69	183,081.00	201,747.00
04-4550-5060-105-000 Library, Salaries Overtime	168.19	0.00	0.00	0.00	0.00
04-4550-5060-108-000 Library, Fica	37,811.86	41,139.09	42,183.33	44,515.00	45,652.00
04-4550-5060-112-000 Library, State Retirement	31,517.28	33,570.77	31,625.92	40,487.00	39,091.00
04-4550-5060-121-000 Library, Flex Cash Benefits	23,029.08	33,974.96	35,132.71	40,204.00	32,047.00
04-4550-5060-122-000 Library, Insurance Benefits	108,080.42	94,495.54	90,217.15	82,973.00	94,316.00
04-4550-5060-202-000 Library, Small Equip Maint	7,215.84	6,395.20	9,245.70	9,130.00	9,250.00
04-4550-5060-203-000 Library, Small Equip Repairs	865.60	1,089.31	974.01	1,000.00	1,000.00
04-4550-5060-204-000 Library, Large Equip Maint	3,300.00	1,998.90	2,396.25	2,345.00	3,075.00
04-4550-5060-205-000 Library, Large Equip Repairs	996.06	0.00	684.32	700.00	700.00
04-4550-5060-206-000 Library, Electricity	24,424.12	21,542.40	21,214.76	27,200.00	23,200.00
04-4550-5060-207-000 Library, Water and Sewer	3,226.65	3,019.68	2,869.34	3,430.00	4,000.00
04-4550-5060-208-000 Library, Telephone	12,000.38	12,525.51	11,132.01	12,000.00	7,500.00
04-4550-5060-209-000 Library, Heating Oil	7,653.53	3,294.98	4,210.97	7,250.00	9,500.00
04-4550-5060-210-000 Library, Natural Gas	4,610.42	3,394.38	3,614.68	5,000.00	4,200.00
04-4550-5060-214-000 Library, Notices/Newspaper Ads	502.35	189.11	495.00	500.00	1,000.00
04-4550-5060-217-000 Library, Asso.Dues/Fees	1,562.35	963.00	1,415.00	1,565.00	1,600.00
04-4550-5060-224-000 Library, Building Maint.	3,324.84	2,794.69	2,644.95	2,600.00	3,400.00
04-4550-5060-233-000 Library, Mileage Reim.	1,190.61	969.61	1,286.33	1,200.00	1,400.00
04-4550-5060-235-000 Library, Registration Fees	2,272.88	1,030.50	1,992.11	2,000.00	4,000.00
04-4550-5060-236-000 Library, Education Reim.	1,163.00	1,098.00	999.00	1,000.00	1,000.00

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5	
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget	
04-4550-5060-237-000	Library, Training	0.00	194.01	423.38	500.00	500.00
04-4550-5060-238-000	Library, Postage	1,965.13	1,300.09	8,755.20	9,476.00	2,500.00
04-4550-5060-241-000	Library, Printing	1,000.00	0.00	348.37	750.00	500.00
04-4550-5060-247-000	Library, Library Programs	8,720.33	9,286.43	8,952.57	9,000.00	11,000.00
04-4550-5060-250-000	Library, Book Binding	0.00	0.00	0.00	150.00	100.00
04-4550-5060-253-000	Library, Pest Control	125.00	750.00	625.00	375.00	550.00
04-4550-5060-269-000	Library, Software Maintenance	18,624.04	15,959.00	18,839.64	25,600.00	14,400.00
04-4550-5060-301-000	Library, Paper	1,256.42	1,398.06	1,117.63	1,500.00	1,500.00
04-4550-5060-303-000	Library, Office Supplies	10,141.21	11,139.13	10,250.19	10,200.00	11,000.00
04-4550-5060-304-000	Library, Gasoline	192.43	126.03	106.06	200.00	200.00
04-4550-5060-322-000	Library, Janitorial Supplies	6,010.90	1,702.70	4,863.15	5,000.00	5,000.00
04-4550-5060-326-000	Library, Furniture	98.00	5,137.21	0.00	100.00	100.00
04-4550-5060-327-000	Library, Library Materials	83,552.56	83,216.45	80,761.50	80,700.00	82,000.00
04-4550-5060-329-000	Library, Audio/Visual Materials	13,145.14	13,966.16	12,409.37	13,000.00	14,000.00
04-4550-5060-340-000	Library, Sm. Operating Materials	748.56	433.14	0.00	200.00	400.00
04-4550-5060-403-000	Library, Sm. Equipment	1,648.38	109.96	342.80	1,000.00	500.00
04-4550-5060-404-000	Library, Lrg. Equipment	649.97	0.00	0.00	100.00	500.00
04-4550-5060-411-000	Library, Computer Equip.	6,061.01	3,767.25	18,633.41	23,200.00	12,000.00
04-4550-5060-412-000	Library, Computer Software	4,060.03	4,431.75	2,847.51	2,800.00	5,800.00
<b>Library Total</b>		<b>925,120.05</b>	<b>936,806.73</b>	<b>957,106.45</b>	<b>1,013,015.00</b>	<b>1,013,188.00</b>

Cmdty	5060 Rodgers Memorial Library	Unit Price p/Uni	Sub TTL	FY14	FY15	% Change
1XX	<b>Salaries and Benefits Combined</b>		775,813	752,244	775,813	3.1%
202	<b>Small Equipment/Software Maintenance - (Offset by small equipment revenue - \$5,000)</b>			9,130	9,250	1.3%
	RML - Copiers - lease at 4yrs (2,500) (not including overages) second lease \$2,000		5,000			
	RML - Security system maintenance contract and monitoring		600			
	RML - Fire systems (Protection One - \$1400) 1300 RML 100 HML		1,400			
	RML - Projector maintenance agreement (Single Source)		550			
	RML - Generator maintenance contract (Milton Cat)		620			
	RML - Sprinkler System (Metro Swift)		475			
	HML - Fire Inspection & Extinguisher (280)		280			
	HML -Lift (Yearly inspection \$125 and NE Lift Service \$200)		325			
203	<b>Small Equipment Repairs</b>			1,000	1,000	0.0%
	Equipment not covered by maintenance agreements		500			
	Lawn mowers (2) & snow blowers (2) service		500			
204	<b>Large Equipment/Hardware Maintenance</b>			2,345	3,075	31.1%
	HML - Furnace Inspection and cleaning (\$150), Air conditioning service (\$150),		300			
	RML - HAVC System Maintenance (Harry Wells, maintenance contract and repairs)		2,250			
	RML - State Elevator inspection (\$125) and service (\$400)		525			
205	<b>Large Equipment Repairs</b>			700	700	0.0%
	HML - Furnace and/or chimney repair		125			
	RML - Generator, Heating and Elevator repairs		575			
206	<b>Electricity - (Offset by HML revenue of \$1,430)</b>			27,200	23,200	-14.7%
	RML - Based on expenses plus inflation		21,000			
	HML - Electricity for year partially offset by revenue		2,200			
207	<b>Water/Sewer - (Offset by HML revenue of \$130)</b>			3,430	4,000	16.6%
	RML- Based on bills of \$230 per month plus small increase for inflation		3,610			
	HML \$200		200			
	RML Flow Testing (twice a year \$95 ea)		190			
208	<b>Telephone/Telecommunications</b>			12,000	7,500	-37.5%
	RML Phone Service (INET yearly plan)		3,500			
	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	FY14	FY15	% Change
209	<b>Heating Oil - (Off set by HML revenue of \$6,175)</b> HML heating oil - \$9500		9,500	7,250	9,500	31.0%
210	<b>Natural Gas</b> Based on cost of last year plus adjustment for inflation.		4,200	5,000	4,200	-16.0%
214	<b>Notices/Newspaper Ads</b> Newspaper ads for events and employment		1,000	500	1,000	100.0%
217	<b>Association Dues and Fees</b>			1,565	1,600	2.2%
	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.		160			
224	<b>Building Maintenance</b>			2,600	3,400	30.8%
	Grounds Maintenance/ Bark Mulch - RML \$1000 & HML \$200		1,200			
	Lawn Seasonal fertilizer and insect control on lawn		1,000			
	RML - Carpet maintenance or window cleaning (Estimate \$800 each and do one each year)		800			
	HML - Roof repairs		400			
233	<b>Mileage Reimbursement</b> Employee reimbursement using own vehicles for library business, (.565 per mile same as town)		1,400	1,200	1,400	16.7%
235	<b>Registration Fees</b> Fees and Registration for Conferences and Workshops for staff members		4,000	2,000	4,000	100.0%

Cmdty	5060 Rodgers Memorial Library	Unit Price p/Uni	Sub TTL	FY14	FY15	% Change
236	<b>Education Reimbursement</b> Staff attending professional development classes.		1,000	1,000	1,000	0.0%
237	<b>Training</b> Staff Development Day (all of staff for 1 day)		500	500	500	0.0%
238	<b>Postage</b> Postage for overdues, newsletters, mailing out books and materials to patrons and shut-ins.		2,500	9,476	2,500	-73.6%
241	<b>Printing</b> Stationary, signs, and special programming (includes off site printing of some items)		500	750	500	-33.3%
247	<b>Library Programs (Offset by library revenue of \$2,000)</b> Muscum Passes Children's Programming - attendance increased with larger facility Young Adult Programming Adult Programming Community Outreach		3,000 4,000 2,250 1,500 250	9,000	11,000	22.2%
250	<b>Book Binding</b> Book Binding		100	150	100	-33.3%
253	<b>Pest Control</b> RML & HML - twice per year, exterior only		550	375	550	46.7%
269	<b>Software Maintenance Contracts</b> Library database (Opensource Evergreen Support cost and developement) SPOT Wireless printing program for all laptops through CASSIE ( 20 Laptops) VMware support (\$1,350 times 2 processor machines, joint with town) Server License CASSIE - PC Print Management (20 licenses for stations)		10,000 1,000 2,700 200 500	25,600	14,400	-43.8%
301	<b>Paper</b> For program flyers/newssletters/letterhead/envelopes/business cards/patron packets/forms,etc.		1,500	1,500	1,500	0.0%
303	<b>Other Office Supplies</b> For computer and office supplies, including printer cartridges/toner/additional copies/paper/cables,etc.		11,000	10,200	11,000	7.8%
304	<b>Gasoline</b> Gasoline for snow blowers, lawnmowers, trimmers, etc.		200	200	200	0.0%
322	<b>Janitorial Supplies</b> Building cleaning supplies and materials - RML \$4,850 & HML \$150		5,000	5,000	5,000	0.0%

Cmdty	5060 Rodgers Memorial Library	Unit Price p/Uni	Sub TTL	FY14	FY15	% Change
326	<b>Furniture</b> Miscellaneous furniture		100	100	100	0.0%
327	<b>Library Materials (Offset by fines and other revenue - \$10,000)</b> Standing Orders YA Material (\$5,000) / Downloadable books (\$3,600) Children's Materials Adult Reference/Non-fiction Adult Fiction Periodicals Indices (online subscription databases)		9,500 8,600 18,000 9,500 12,400 9,500 14,500	80,700	82,000	1.6%
329	<b>A/V Materials (Offset by fines and other revenue - \$3,500)</b> Adult Books on tape, DVD's, CD's, Children's video's, Documentaries		14,000	13,000	14,000	7.7%
340	<b>Small Operating Material ( Offset by trust funds - \$300)</b> NH State Library and archival materials Zylonis Trust - Programs and Flowers (Off set by Zylonis Trust - \$300)		100 300	200	400	100.0%
403	<b>Small Equipment (Offset by small equipment revenue - \$500)</b> Replacement of printers, book scanners, fax and DVD player -Wireless Printer HP CP 152nw		500	1,000	500	-50.0%
404	<b>Large Equipment</b> Large Equipment		500	100	500	400.0%
411	<b>New Computers</b> To replace oldest PC's or Laptops on a 5-yr rotation schedule (out of 42 PC/Laptop system). Early Literacy Station main and warranty/ 2 -IPad Kits (Childrens)		11,000 1,000	23,200	12,000	-48.3%
412	<b>Computer Software - (Offset by library revenue \$965)</b> Tech Soup License Constant Contact/and e-mail vendor Plymouth Rocket/Event Keeper online access program People Ware		800 350 1,550 3,100	2,800	5,800	107.1%
	<b>Summary</b>					
	Salary and Benefits			752,244	775,813	3.1%
	Operating Budget			260,771	237,375	-9.0%
	<b>Total</b>			<b>1,013,015</b>	<b>1,013,188</b>	<b>0.0%</b>
	Revenue to offset expenses			(30,000)	(\$30,000)	
	<b>Total Budget less Revenue</b>			<b>983,015</b>	<b>983,188</b>	<b>0.0%</b>



**Town of Hudson**  
**Employee Wage & Benefit Detail**  
**Fiscal Year 2015 Budget**  
**Department 5060 Rodgers Memorial Library**

Employee Name	Employee Title		Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>											
Arsenault, Danny	1 Librarian/Reference	17.00 per hour	\$35,360	\$1,955	\$2,855	\$3,808	\$10,840	\$533	\$402	\$11,775	\$55,753
Butler, Kate	2 Technology Librarian	19.50 per hour	\$40,560	\$11,835	\$4,008	\$4,368	\$0	\$1,876	\$461	\$2,337	\$63,109
Carle, Ann	3 Head of Tech Services/Cataloger	19.00 per hour	\$39,520	\$2,120	\$3,185	\$4,256	\$10,840	\$368	\$449	\$11,657	\$60,739
Gagnon, Robert	4 Facilities/Custodian	21.00 per hour	\$43,680	\$0	\$3,342	\$4,704	\$16,652	\$1,876	\$496	\$19,024	\$70,750
Giffin, Carol	5 Library Asst./Circ.	15.50 per hour	\$32,240	\$0	\$2,466	\$3,472	\$13,812	\$721	\$367	\$14,900	\$53,079
Martel, Elizabeth	6 Head of Childrens Services	19.50 per hour	\$40,560	\$165	\$3,115	\$4,368	\$9,001	\$368	\$461	\$9,830	\$58,039
Mathews, Charles	7 Library Director	29.50 per hour	\$61,360	\$12,774	\$5,671	\$6,608	\$0	\$0	\$638	\$638	\$87,052
Paradise, Kristen	8 Library Asst./Childrens	16.00 per hour	\$33,280	\$0	\$2,546	\$3,584	\$9,001	\$533	\$379	\$9,913	\$49,323
Sanderson, Barbara	9 Head of Circulation	17.50 per hour	\$36,400	\$3,199	\$3,029	\$3,920	\$12,795	\$1,031	\$414	\$14,240	\$60,789
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Full Time # 101</b>		<b>\$362,960</b>	<b>\$32,047</b>	<b>\$30,218</b>	<b>\$39,091</b>	<b>\$82,942</b>	<b>\$7,308</b>	<b>\$4,066</b>	<b>\$94,316</b>	<b>\$558,632</b>
<b>PART TIME EMPLOYEES</b>											
Dellea-Messiner, Ingrid	Library Asst/Circulation	16 hrs X \$11.25	\$9,641	\$0	\$738	\$0	\$0	\$0	\$0	\$0	\$10,378
Friedman, Amy	Librarian/Adult Services	32 hrs X \$18.75	\$32,136	\$0	\$2,458	\$0	\$0	\$0	\$0	\$0	\$34,594
Goyal, Meenal	Page	12 hrs X \$8.50	\$5,463	\$0	\$418	\$0	\$0	\$0	\$0	\$0	\$5,881
Grant, Marguerite	Tech Services Assistant	24 hrs X \$11.75	\$15,104	\$0	\$1,155	\$0	\$0	\$0	\$0	\$0	\$16,259
Hewey, Brian	Systems Administrator	15 hrs X \$22.50	\$18,077	\$0	\$1,383	\$0	\$0	\$0	\$0	\$0	\$19,459
Jasper, Laurie	Library Asst/ Reference	24 hrs X \$11.25	\$14,461	\$0	\$1,106	\$0	\$0	\$0	\$0	\$0	\$15,567
King, Duane	Library Asst/ Circulation	24 hrs X \$12.25	\$15,747	\$0	\$1,205	\$0	\$0	\$0	\$0	\$0	\$16,951
Levesque, Sarah A	Page	12 hrs X \$8.50	\$5,463	\$0	\$418	\$0	\$0	\$0	\$0	\$0	\$5,881
Loulakis, Britany	Page	4 hrs X \$9.00	\$1,928	\$0	\$148	\$0	\$0	\$0	\$0	\$0	\$2,076
Petaja, Rosemary	Library Asst/Bookceper	23 hrs X \$13.50	\$16,630	\$0	\$1,272	\$0	\$0	\$0	\$0	\$0	\$17,903
Pilla, Linda	Library Asst/Reference	16 hrs X \$11.25	\$9,641	\$0	\$738	\$0	\$0	\$0	\$0	\$0	\$10,378
Rosenstein, Glenna	Library Asst/Circulation	24 hrs X \$12.50	\$16,068	\$0	\$1,229	\$0	\$0	\$0	\$0	\$0	\$17,297
Swan, Kelley	Library Asst/Childrens	24 hrs X \$11.25	\$14,461	\$0	\$1,106	\$0	\$0	\$0	\$0	\$0	\$15,567
Sweeney, Christina	Tech Services/Acquisitions	25 hrs X \$12.75	\$17,072	\$0	\$1,306	\$0	\$0	\$0	\$0	\$0	\$18,378
Vandeventer, Emily	Library Asst./Children	16 hrs X \$11.50	\$9,855	\$0	\$754	\$0	\$0	\$0	\$0	\$0	\$10,609
Includes 3% salary increase for part time employees											
	<b>Total Part Time # 102</b>		<b>\$201,747</b>	<b>\$0</b>	<b>\$15,434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$217,181</b>
<b>TOTAL 5060</b>			<b>\$564,707</b>	<b>\$32,047</b>	<b>\$45,652</b>	<b>\$39,091</b>	<b>\$82,942</b>	<b>\$7,308</b>	<b>\$4,066</b>	<b>\$94,316</b>	<b>\$775,813</b>

FY15 Dept Head Budget  
Town of Hudson, NH

	1	2	3	4	5	
	FY11 Actuals As of June 2011	FY12 Actuals As of June 2012	FY13 Actuals As of June 2013	FY14 Budget As of June 2014	FY15 Dept Head Budget	
<b>Conservation Fund</b>						
<b>5586 Conservation Commission</b>						
06-4619-5586-103-000	Conservation Comm, Temporary	3,024.00	0.00	0.00	0.00	0.00
06-4619-5586-108-000	Conservation Comm, Taxes	231.34	0.00	0.00	0.00	0.00
06-4619-5586-202-000	Conserv Comm, Sm. Equipment Mtce.	0.00	0.00	363.53	300.00	300.00
06-4619-5586-214-000	Conserv Comm, Notices, News Ads	0.00	0.00	0.00	100.00	100.00
06-4619-5586-215-000	Consv Comm, Publications	80.00	80.00	80.00	100.00	100.00
06-4619-5586-217-000	Conserv Comm, Assoc Dues/Fees	1,774.00	1,189.00	1,209.00	600.00	600.00
06-4619-5586-235-000	Conserv Comm, Registration Fees	140.00	55.00	0.00	150.00	150.00
06-4619-5586-238-000	Conserv Comm, Postage	162.12	179.87	61.50	200.00	200.00
06-4619-5586-241-000	Conserv Comm, Printing, Stationary	0.00	90.35	0.00	300.00	300.00
06-4619-5586-252-000	Conserv Comm, Prof Services	1,350.90	27,814.00	53,580.00	33,788.00	53,153.00
06-4619-5586-303-000	Conserv Comm, Office Supplies	60.00	12.00	0.00	100.00	100.00
06-4619-5586-450-000	Conserv Comm, CRF (Pond Reclamat	0.00	1.00	1.00	1.00	1.00
<b>Conservation Commission Total</b>		<b>6,822.36</b>	<b>29,421.22</b>	<b>55,295.03</b>	<b>35,639.00</b>	<b>55,004.00</b>

Cmnty	5586 Conservation Commission	Unit	Price/Unit	Sub TTL	FY14	FY15	% Change
1XX	Temporary Part-time Salary and Taxes			0	0	0	0.0%
202	Small Equipment Maintenance			300	300	300	0.0%
214	Notices/News Ads			100	100	100	0.0%
215	Publications 11 Books - NH Planning and Land Use Regulation			100	100	100	0.0%
217	Assoc Dues and Fees NH Association of Conservation Commissions			600	600	600	0.0%
235	Registration Fees NH Conservation Commission Annual meetings and other related seminars			150	150	150	0.0%
238	Postage monthly committee meetings			200	200	200	0.0%
241	Printing Open Space Plan			300	300	300	0.0%
252	Other Professional Services Volunteer Lake Assessment Program water testing Lake Host Program Invasive Weed Control (Robinson and Ottarnic Pond) Town Land Stewardship (NEW)			1,600 4,500 45,553 1,500	33,788	53,153	57.3%
303	Office Supplies notebooks, bindrs, etc for committec			100	100	100	0.0%
450	Capital Reserve Fund (Pond Reclamation) note: this was a separate warrant article in FY11 for \$10,000			1	1	1	0.0%
	Summary				0	0	0.0%
	Salary and Benefits				35,639	55,004	54.3%
	Operating Budget						
	<b>Total</b>				<b>35,639</b>	<b>55,004</b>	<b>54.3%</b>

**Potential Revenue:**

Control Grants for Exotic Aquatic Plants (NHDES)

40% refund of Exotic Aquatic Plants Control Expenditures (DASH Ops and Herbicide Treatment) = \$18,221

Town of Hudson, NH

Fiscal Year 2015

Warrant Article A

Reserved for  
Operating Budget

## **WARRANT ARTICLE B**

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

Shall the Town of Hudson vote to raise and appropriate the sum of \$1,707.00, for an increase in wages and benefits for the Town Clerk/Tax Collector? (This appropriation is in addition to Article A, the Operating Budget).

**Town of Hudson, NH**  
**Town Clerk / Tax Collector Salary Increase Proposal**  
**Fiscal Year 2015**

	<u>Current Salary</u>	<u>Salary Increase @ 2.75%</u>
Salary	\$52,403	\$1,441
FICA/Medicare	\$4,009	\$110
Pension	<u>\$5,644</u>	<u>\$155</u>
<b><i>Total Cost</i></b>	<b><u><u>\$62,056</u></u></b>	<b><u><u>\$1,707</u></u></b>
Tax Rate Impact		\$0.00

**Town of Hudson, NH**  
**Town Clerk / Tax Collector Salary History**  
**Fiscal Year 2014**

	<u>Current Salary</u>	<u>% Increase</u>
Fiscal Year 2006	\$48,922	4.0%
Fiscal Year 2007	\$50,877	3.0%
Fiscal Year 2008	* \$52,403	0.0%
Fiscal Year 2009	\$52,403	0.0%
Fiscal Year 2010	\$52,403	0.0%
Fiscal Year 2011	\$52,403	0.0%
Fiscal Year 2012	\$52,403	0.0%
Fiscal Year 2013	\$52,403	0.0%
Fiscal Year 2013	\$52,403	0.0%

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

## **Warrant Article C**

### **Wage and Benefit Increase for Non-Union Personnel**

Shall the Town of Hudson vote to raise and appropriate the sum of \$21,970.00 for an increase in wages and benefits for the following non-union positions: Town Administrator, Police Chief, Fire Chief, Road Agent, IT Director, Finance Director, Recreation Director, and Executive Assistant to the Board of Selectmen? (This appropriation is in addition to Article A, the Operating Budget.)



**Town of Hudson  
Non-Union Salary Increase  
Fiscal Year 2015**

	<u>Current Salary</u>	<u>Salary Increase @ 2.75%</u>
Town Administrator	\$105,423	\$2,899
Police Chief	\$95,840	\$2,636
Fire Chief	\$95,840	\$2,636
Road Agent	\$91,840	\$2,526
IT Director	\$84,212	\$2,316
Finance Director	\$84,212	\$2,316
Recreation Director	\$55,000	\$1,513
Executive Assistant	\$46,883	<u>\$1,289</u>
		<u><u>\$18,127</u></u>
	FICA	\$1,060
	Pension	<u>\$2,783</u>
	Total	<u><u>\$21,970</u></u>
	Tax Rate Impact	\$0.01

## **Warrant Article D**

### **Establish Capital Reserve Fund for Major Repairs for Town Buildings**

Shall the Town of Hudson vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of a repairing or replacing major structural components or systems for Town Buildings to be known as the Town Buildings Major Repair Capital Reserve Fund and to appropriate the sum One Hundred Thousand dollars (\$100,000.00) to be placed in this fund and to appoint the Board of Selectmen as agents to expend this fund. (majority voter required)

## **WARRANT ARTICLE E**

### **Establish Capital Reserve Fund for Recreation Equipment**

To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for improving/renovating and replacing equipment at Recreation Facilities and to raise and appropriate the sum of \$5,000 to be placed in said fund and to designate the Board of Selectmen as agents to expend.

## Warrant Article F

### Town of Hudson, NH Legal Aide Position FY 2015 Budget

	<u>Now</u>
weekly hours	29
annual hours	1,508
Salary (Step 1)	25,304
Flex	
Taxes (7.65%)	1,936
Pension (10.77%)	
Health	
Dental	
Disability Insurance	
Life Insurance	
Total Expense	<u><u>27,240</u></u>

## **Warrant Article G**

### **SEPARATE WARRANT ARTICLE FOR SEWER APPROPRIATIONS**

"Shall the Town of Hudson raise and appropriate (insert amount) for the operation of the Town Sewer Utility Department? Should this article be defeated, the default budget for the Town Sewer Utility Department shall be \$ \_\_\_\_\_, which is the same as last year, with certain adjustments required by previous action of the Town Meeting or by law; or the Board of Selectmen may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised appropriation for the Town Sewer Utility Department only."

## Warrant Article H

### SEPARATE WARRANT ARTICLE FOR WATER APPROPRIATIONS

"Shall the Town of Hudson raise and appropriate (insert amount) for the operation of the Town Water Utility Department? Should this article be defeated, the default budget for the Town Water Utility Department shall be \$ \_\_\_\_\_, which is the same as last year, with certain adjustments required by previous action of the Town Meeting or by law; or the Board of Selectmen may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised appropriation for the Town Water Utility Department only."