



TOWN OF HUDSON
Office of the Town Administrator
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To: Board of Selectmen
From: Steve Malizia
Date: October 9, 2014
Re: FY 2016 Town Operating Budget

At their budget parameter setting meeting in August, the Board of Selectmen directed department heads to submit need based budgets based on what they believe their department needs to provide the current level of service to the citizens of Hudson after two straight years of operating under a default budget. Other major items or new initiatives were to be addressed separately for the Board's consideration, either as a request outside of the department budget or in the form of a warrant article. The department heads submitted an operating budget that equals \$29,728,326 including sewer, water and library budget requests. Offsetting non-property tax revenues have been budgeted in the amount of \$17,002,546. The operating budget as prepared by the department heads yields an estimated Town tax rate of \$6.54 per thousand, a \$0.20 cent increase over this year's estimated Town tax rate of \$6.34 per thousand. There are also several warrant articles that have been submitted and they add an additional \$0.17 cents to the tax rate per thousand. Please note that increases for the Town's health insurance have not yet been included in the budget as the insurance renewal rates have not been set by our insurance provider.

The Town is also negotiating a successor contract with the Hudson Police, Fire and Town Supervisors Association. The cost for this contract has not been included in this budget document as an agreement has not been reached with this bargaining unit.

Town of Hudson, NH
Fiscal Year 2016 Budget

Warrant Articles	Budget Request	Board of Selectmen Changes	BOS Proposed FY2016	Current Year Tax Impact	Tax Rate Impact	Funding Source
A General Fund Operating Budget (includes Library and Conserv)	24,452,821	0	24,452,821	16,980,201	\$6.54	
B Sewer Fund Operating Budget	1,630,205		1,630,205		\$0.00	
C Water Fund Operating Budget	3,645,300		3,645,300		\$0.00	
D Purchase Replacement Street Sweeper	255,000		255,000	255,000	\$0.10	
E Hire Full-time IT Entry Level Technician	64,722		64,722	64,722	\$0.02	
F Wage and Benefit Increase for Town Clerk/Tax Collector	1,280		1,280	1,280	\$0.00	
G Convert Part-time to Full-time for Assessing Admin. Aide	29,180		29,180	29,180	\$0.01	
H Part-time Office Assistant	24,770		24,770	24,770	\$0.01	
I Construction of New Fire Station	2,174,600		2,174,600	74,600	\$0.03	Bond Proceeds
J Lenny Smith Central Fire Station Renovation	1,100,000		1,100,000	-	\$0.00	Fund Balance
K Replacement Ambulance	200,000		200,000	-	\$0.00	CRF & Fund Bal
Total Warrant Articles	33,577,878	-	33,577,878	17,429,753	\$6.71	5.9%

Fiscal Year 2016 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2014	Approved Budget FY 2015	Dept. Head Request FY 2016	Board of Selectmen Changes FY 2016	Board of Selectmen Proposed FY 2016	% Increase	% of Tax \$
General Fund									
4199	5020	Trustees of Trust Funds	2,877	4,694	21,870		21,870	365.9%	
4195	5025	Cemetery Trustees	1,001	1,260	1,260		1,260	0.0%	
4140	5030	Town Clerk/Tax Collector	352,693	367,517	356,500		356,500	-3.0%	
4140	5041	Moderator	10,300	19,681	15,343		15,343	-22.0%	
4140	5042	Supervisor of The Checklist	4,188	4,468	4,485		4,485	0.4%	
4199	5045	Cable Utility Committee	320,715	321,000	321,000		321,000	0.0%	
4199	5050	Town Treasurer	8,074	8,074	8,074		8,074	0.0%	
4199	5055	Recycling & Energy Committee	462	3,500	4,400		4,400	25.7%	
4520	5063	Benson Park	15	1,710	1,500		1,500	-12.3%	
4199	5070	Municipal Budget Committee	65	926	927		927	0.1%	
4199	5077	IT - Town Officers	5,603	2,700	2,700		2,700	0.0%	
4199	5080	Ethics Committee	0	100	100		100	0.0%	
4199	5085	Hudson Energy Committee (combined w/5055)	0	800	0		0	0.0%	
		TOTAL TOWN OFFICERS	705,994	736,430	738,159	0	738,159	0.2%	3%
4130	5110	Board of Selectmen/Administration	328,561	421,970	346,596		346,596	-17.9%	
4194	5120	Town Hall Operations	108,962	85,875	86,121		86,121	0.3%	
4194	5125	Hudson Community Center	54,277	50,810	51,480		51,480	1.3%	
4194	5135	Senior Center Facility (NEW)	18,189	0	23,518		23,518	100.0%	
4442	5151	Town Poor	84,982	120,900	100,900		100,900	-16.5%	
4130	5177	IT - Town Admin	465	700	700		700	0.0%	
		TOTAL ADMINISTRATION	595,436	680,255	609,315	0	609,315	-10.4%	2%
4153	5200	LEGAL	176,187	142,100	182,100		182,100	28.1%	1%
4150	5310	Finance Administration	163,388	167,032	170,307		170,307	2.0%	
4150	5320	Accounting	228,875	237,884	246,993		246,993	3.8%	
4150	5377	IT - Finance	2,093	1,400	1,800		1,800	28.6%	
		TOTAL FINANCE	394,356	406,316	419,100	0	419,100	3.1%	2%
4150	5330	INFORMATION SERVICES	444,995	455,030	522,034		522,034	14.7%	2%
4152	5410	Assessing	298,494	316,770	357,584		357,584	12.9%	
4152	5477	IT - Assessing	12,598	13,150	31,200		31,200	137.3%	
		TOTAL ASSESSING	311,092	329,920	388,784	0	388,784	17.8%	2%

Fiscal Year 2016 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2014	Approved Budget FY 2015	Dept. Head Request FY 2016	Board of Selectmen Changes FY 2016	Board of Selectmen Proposed FY 2016	% Increase	% of Tax \$
4312	5515	Highway Facility	41,657	42,300	42,300		42,300	0.0%	
4312	5551	P.W. Administration	240,482	223,132	217,238		217,238	-2.6%	
4312	5552	Streets	2,752,939	2,723,251	2,774,222		2,774,222	1.9%	
4312	5553	Equipment Maintenance	364,722	383,737	372,283		372,283	-3.0%	
4312	5554	Drainage	491,543	492,812	503,814		503,814	2.2%	
4321	5555	Solid Waste Management	48,740	43,670	0		0	-100.0%	
4312	5556	Grounds Maintenance	15,592	20,000	20,000		20,000	0.0%	
4312	5563	Benson Park Operations	24,649	26,219	44,042		44,042	68.0%	
4312	5577	IT - Highway	2,056	500	500		500	0.0%	
		PUBLIC WORKS DEPT.	3,982,381	3,955,621	3,974,399	0	3,974,399	0.5%	16%
4191	5571	Planning	204,117	210,945	212,377		212,377	0.7%	
4191	5572	Planning Board	7,922	14,560	10,050		10,050	-31.0%	
4191	5581	Zoning (transfer to 5747)	150,975	215,755	0		0	-100.0%	
4240	5582	Building (transfer to 5740)	0	100,286	0		0	-100.0%	
4191	5583	Zoning Board of Adjustment (transfer to 5748)	6,004	11,500	0		0	-100.0%	
4311	5585	Engineering	209,215	246,200	307,845		307,845	25.0%	
4191	5277	IT - Community Development	5,586	5,361	5,300		5,300	-1.1%	
		LAND USE DIVISION	583,820	804,607	535,572	0	535,572	-33.4%	2%
4210	5610	Police Administration	318,739	295,427	276,765		276,765	-6.3%	
4210	5615	Police Facility Operations	287,387	251,163	261,896		261,896	4.3%	
4210	5620	Police Communications	571,231	637,753	650,469		650,469	2.0%	
4210	5630	Police Patrol	5,007,558	4,984,232	5,303,728		5,303,728	6.4%	
4210	5640	Investigations	8,582	7,550	9,200		9,200	21.9%	
4414	5650	Animal Control	98,040	96,705	104,107		104,107	7.7%	
4210	5660	Information Services	218,688	222,127	231,314		231,314	4.1%	
4210	5671	Support Services	75,406	76,784	76,375		76,375	-0.5%	
4210	5672	Crossing Guards	56,247	55,352	55,352		55,352	0.0%	
4210	5673	Prosecutor	218,306	218,257	249,159		249,159	14.2%	
4210	5677	IT - Police	73,158	62,950	110,115		110,115	74.9%	
		POLICE DEPARTMENT	6,933,341	6,908,300	7,328,480	0	7,328,480	6.1%	30%

Fiscal Year 2016 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2014	Approved Budget FY 2015	Dept. Head Request FY 2016	Board of Selectmen Changes FY 2016	Board of Selectmen Proposed FY 2016	% Increase	% of Tax \$
4220	5710	Fire Administration	636,109	670,418	607,586		607,586	-9.4%	
4220	5715	Fire Facilities	166,693	110,576	131,123		131,123	18.6%	
4220	5720	Fire Communications	296,986	296,643	338,148		338,148	14.0%	
4220	5730	Suppression	3,580,095	3,551,283	3,914,885		3,914,885	10.2%	
4220	5740	Inspectional Services (combined)	193,401	191,713	376,664		376,664	96.5%	
4220	5745	Inspectional Services (from 5582)	169,832	38,902	0		0	100.0%	
4220	5747	Zoning (from 5581)	0	0	140,288		140,288	100.0%	
4220	5745	Zoning Board of Adjustments (from 5583)	0	0	5,000		5,000	100.0%	
4220	5750	Ambulance	129,594	131,347	143,134		143,134	9.0%	
4220	5765	Fire Alarm	1,406	9,490	5,486		5,486	-42.2%	
4220	5770	Emergency Management	7,366	9,230	7,730		7,730	-16.3%	
4220	5777	IT - Fire	26,824	25,510	29,090		29,090	14.0%	
		FIRE DEPARTMENT	5,208,305	5,035,112	5,699,134	0	5,699,134	13.2%	23%
4520	5810	Recreation Administration	126,266	127,886	136,714		136,714	6.9%	
4520	5815	Merrifield Park	605	1,060	1,060		1,060	0.0%	
4520	5821	Supervised Play	99,527	103,765	103,121		103,121	-0.6%	
4520	5822	Robinson Pond	2,316	5,255	3,583		3,583	-31.8%	
4520	5823	Babe Ruth	0	13,774	0		0	-100.0%	
4520	5824	Ballfields	23,998	22,657	75,315		75,315	232.4%	
4520	5825	Instructional Tennis	3,837	5,078	4,906		4,906	-3.4%	
4520	5826	Lacrosse	11,891	0	14,966		14,966	100.0%	
4520	5831	Winter Basketball	51,283	55,153	51,323		51,323	-6.9%	
4520	5834	Soccer League	12,869	14,734	13,431		13,431	-8.8%	
4520	5835	Senior Activities (NEW)	0	0	36,013		36,013	100.0%	
4520	5836	Teen Dances	1,531	2,040	2,040		2,040	0.0%	
4520	5839	Community Activities	5,652	5,840	5,840		5,840	0.0%	
4520	5840	Skate Park	682	1,140	1,140		1,140	0.0%	
4520	5877	IT - Recreation	2,730	200	1,836		1,836	818.0%	
		RECREATION DEPARTMENT	343,187	358,582	451,288	0	451,288	25.9%	2%
4196	5910	Insurance	431,463	441,000	441,000		441,000	0.0%	
4199	5920	Community Grants	96,393	89,427	90,893		90,893	1.6%	
4583	5930	Patriotic Purposes	5,600	5,600	5,600		5,600	0.0%	
4199	5940	Other Expenses	133,315	148,213	164,800		164,800	11.2%	
4220	5960	Hydrant Rental	276,970	277,000	277,000		277,000	0.0%	
4321	5970	Solid Waste Contract	1,460,394	1,500,000	1,541,395		1,541,395	2.8%	
		TOTAL NON DEPARTMENTAL	2,404,135	2,461,240	2,520,688	0	2,520,688	2.4%	10%
TOTAL GENERAL FUND BUDGET			22,083,230	22,273,513	23,369,053	0	23,369,053	4.9%	
4326	5561	Sewer Billing & Collection	180,106	177,591	198,080		198,080	11.5%	
4326	5562	Sewer Operation & Maintenance	717,485	1,074,584	1,006,125		1,006,125	-6.4%	
4326	5564	Sewer Capital Projects	102,658	397,200	426,000		426,000	7.3%	
		TOTAL SEWER FUND BUDGET	1,000,249	1,649,375	1,630,205	0	1,630,205	-1.2%	
4332	5591	Water - Administration	246,857	213,062	230,405		230,405	8.1%	
4332	5592	Water - Ops & Maintenance	1,046,642	1,079,191	1,073,867		1,073,867	-0.5%	
4335	5593	Water - Supply	607,942	802,262	682,697		682,697	-14.9%	
4711/4721	5594	Water - Debt Service	1,759,330	1,706,331	1,658,331		1,658,331	-2.8%	
		TOTAL WATER FUND BUDGET	3,660,771	3,800,846	3,645,300	0	3,645,300	-4.1%	

Fiscal Year 2016 Budget

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4550	5060	Library	980,827	1,020,494	1,037,005	0	1,037,005	1.6%	4%
4619	5586	Conservation Commission	55,520	35,639	46,763		46,763	31.2%	0%
TOTAL BUDGET			27,780,596	28,779,867	29,728,326	0	29,728,326	3.3%	100%
<u>WA#</u>	<u>Warrant Articles</u>								
A	General Fund Operating Budget (includes Library and Conserv		23,119,577	23,329,646	24,452,821	0	24,452,821		
B	Sewer Fund Operating Budget		1,000,249	1,649,375	1,630,205		1,630,205		
C	Water Fund Operating Budget		3,660,771	3,800,846	3,645,300		3,645,300		
D	Purchase Replacement Street Sweeper				255,000		255,000		
E	Hire Full-time IT Entry Level Technician				64,722		64,722		
F	Wage and Benefit Increase for Town Clerk/Tax Collector				1,280		1,280		
G	Convert Part-time to Full-time for Assessing Admin. Aide				29,180		29,180		
H	Part-time Office Assistant				24,770		24,770		
I	Construction of New Fire Station				2,174,600		2,174,600		
J	Lenny Smith Central Fire Station Renovation				1,100,000		1,100,000		
K	Replacement Ambulance				200,000		200,000		
PRIOR Warrant Articles not in Operating Budget									
	Contract for Hudson Police Employee Association			148,372					
	Contract for Hudson Highway AFSCME Local 1801			51,525					
	Contract for Hudson Police, Fire, Town Supervisors Assoc			83,087					
	Contract for Hudson Support Staff AFSCME Local 1801			22,365					
	Contract for Hudson Fire Fighters Union, IAFF Local 3154			97,309					
	Wage & Benefit Increase for Town Clerk/Tax Collector			1,707					
	Establish CRF for Recreation Equipment			5,000					
	Establish CRF for Recreation Field Construction and Upgrading			1					
	Establish CRF for Major Repairs for Town Buildings			1					
TOTAL APPROPRIATIONS			27,780,596	29,189,234	33,577,878	0	33,577,878		
TAX IMPACT ANALYSIS									
	Less: Non-Property Tax Revenue			(13,733,262)	(17,002,546)		(17,002,546)		
	Add: Overlay			283,921	283,921		283,921		\$0.11
	Add: War Service Credits			570,500	570,500		570,500		\$0.22
NET TAX IMPACT				16,310,393	17,429,753	0	17,429,753		
TOWN VALUATION				2,570,693,633	2,595,693,633		2,595,693,633	1.0%	\$0.05
ESTIMATED TOWN TAX RATE				\$6.34	\$6.71		\$6.71	\$0.38	
Town Tax Rate Percent Increase/(Decrease)					5.9%		5.9%		

Town of Hudson, NH						
FY 2016 PROPOSED Revenue Detail						
			FY 2014	FY 2015	FY 2016	
			Actual	Budget	Proposed	
<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>			<u>Budget</u>	<u>Notes</u>
4120	Yield Taxes and Interest	3185	3,930	4,000	4,000	
4115	Payment In Lieu of Taxes	3186		10,000	10,000	
4121	Excavation Activity Tax	3187	5,647	5,500	5,500	
4127	Boat Tax	3189	5,971	6,000	6,000	
4173	Interest on Land Use Assessment	3190	4,241			
4203	Charges on Property Taxes	3190	16,954	17,000	17,000	
4204	Interest on Property Taxes	3190	288,596	290,000	290,000	
4201	Motor Vehicle Permits	3220	4,143,822	4,000,000	4,000,000	
4216	Certificate of Occupancy Permit	3230	11,855	12,000	12,000	
4218	Building Permits	3230	259,969	250,000	250,000	
4209	Excavation Permits	3290	8,100	7,000	7,000	
4214	Driveway Permits	3290	575	600	600	
4217	Health Permit Fees	3290	150	150	150	
4219	Blasting Permits	3290	0	0	0	
4221	Pistol Permits	3290	4,600	4,500	4,500	
4233	Oil & Kerosene Permits	3290	7,920	8,000	8,000	
4238	Police Alarm Permits	3290	2,985	3,000	3,000	
4239	Place of Assembly Permit	3290	1,553	1,500	1,500	
4254	Resid/Comm Fire Alarm Permits	3290	5,899	5,500	5,500	
4312	Zoning Application Fees	3290	4,092	4,000	4,000	
4313	Planning Board Fees	3290	38,834	35,000	35,000	
4315	Sewer Service Permit Fees	3290	2,725	2,500	2,500	
4321	UCC Filings	3290	6,600	6,500	6,500	
4322	Vital Statistics	3290	7,047	7,000	7,000	
4323	Police Fines, Forfeit, Court	3290	2,753	3,000	3,000	
4325	Animal Control Fines & Court Re	3290	7,853	7,500	7,500	
4326	Notary Fees	3290	270	300	300	
4327	Parking Violation Fines	3290	2,770	3,000	3,000	
4328	St. Acceptance/Opening Fees	3290	75	0	0	
4334	Construction Insp Fees	3290	13,420	12,000	12,000	
4335	Animal Boarding Fees	3290	1,760	1,500	1,500	
4343	Copy Machine Fees	3290	1,732	1,500	1,500	
4347	Bad Check Fees	3290	2,344	2,000	2,000	

Town of Hudson, NH						
FY 2016 PROPOSED Revenue Detail						
					FY 2016	
			FY 2014	FY 2015	Proposed	
GF#	Description	X-Ref	Actual	Budget	Budget	Notes
4354	Fire Alarm Fines and Fees	3290	56	0	0	
4356	Police False Alarm Fines	3290	9,500	9,500	9,500	
4381	Septic Inspection Fees	3290	3,550	3,500	3,500	
4421	Marriage Licenses	3290	2,843	2,500	2,500	
4422	Hawker/Peddler License	3290	655	500	500	
4427	Articles of Agreement	3290		0	0	
4428	Pole Licenses	3290	10	0	0	
4430	Scrap Metal License	3290	50	50	50	
4450	Animal Control Licenses	3290	15,528	15,500	15,500	
4656	Grants - Police	3319	44,578	26,000	26,000	
4657	Grants - Fire	3319	2,771			
4659	Grants - Other	3319	413,272		10,000	Consv 5586-252
4841	Shared Rev - Room & Meals Tax	3352	1,091,074	1,091,074	1,091,074	
4610	Highway Block Grant	3353	460,458	464,767	464,767	
4300	Sewer Utility Admin. Fee	3379	40,000	44,000	44,000	
4301	Water Utility Admin. Fee	3379	60,000	66,000	66,000	
4311	Zoning Book Fees	3401	5	100	100	
4324	Police Record Fees	3401	8,412	8,500	8,500	
4342	Sale of Check Lists	3401	392	500	500	
4708	Welfare Reimbursement	3401	12,262	1,000	1,000	
4720	Police Outside Detail	3401	60,258	60,000	60,000	
4726	Contracted Services Litchfield	3401	28,431	30,000	30,000	
4730	Ambulance Net Revenues	3401	591,067	600,000	600,000	
4732	Fire Reports	3401	869	1,000	1,000	
4744	Hudson Cable Duplication Fees	3401	0	0	0	
4745	Hudson Cable Franchise Fees	3401	337,073	321,000	355,000	per CUC
4746	Police Testing and Appl Fees	3401	2,965	3,000	3,000	
4748	Insurance Reimbursement	3401	565,967	0	0	
4756	Misc Revenues - Police	3401	5,595	500	500	
4757	Misc Revenues - Fire	3401	14,811	500	500	
4758	Misc Revenues - Recreation	3401	25	500	500	
4759	Misc Revenues - Other	3401	28,528	3,500	3,500	\$3k from 5055-340
4761	Rec Revenue - Basketball	3401	49,082	49,000	49,000	

Town of Hudson, NH						
FY 2016 PROPOSED Revenue Detail						
			FY 2014	FY 2015	FY 2016	
GF#	Description	X-Ref	Actual	Budget	Proposed Budget	Notes
4762	Rec Revenue - Supervised Play	3401	80,713	80,000	80,000	
4763	Rec Revenue - Babe Ruth	3401	0	0	0	
4764	Rec Revenue - Soccer	3401	17,305	17,000	17,000	
4765	Rec Revenue - Tennis	3401	6,040	6,000	6,000	
4766	Rec Revenue - Teen Dances	3401	6,613	6,500	6,500	
4767	Rec Revenue - Adult Softball	3401	11,757	12,000	12,000	
4768	Rec Revenue - Lacrosse	3401	15,000	15,000	15,000	
4769	Rec Revenue - Comm Activities	3401	7,105	7,500	7,500	
4770	Rec Revenue - Senior Activities	3401	0			
4704	Sale of Town Property	3501	6,644	4,000	4,000	
4702	Bank Charges	3502	(10,575)	(15,000)	(15,000)	
4703	Interest on Investments	3502	1,245	5,000	5,000	
4373	Hudson Community Center Fees	3503	4,320	2,000	2,000	
4556	Donations - Police	3509	2,545			
4557	Donations - Fire	3509	1,850			
4558	Donations - Recreation	3509	2,230			
4559	Donations - Other	3509	305,553	0	0	
4999	Use of Fund Balance	3934	600,000	600,000	600,000	
	General Fund Operating Revenue		9,773,477	8,253,041	8,297,041	
4913	From Land Use Change Tax Fund	3912	38,882			
4922	From CRF - IT	3915				
4922	From CRF - Fire Repair & Refurb	3915				
4922	From CRF - Ambulance	3915			150,000	
4922	From CRF - Revaluation	3915				
4922	From CRF - Future Senior Center	3915	469,969			
4922	From CRF - Cable Access Center	3915	895,595			
4922	From CRF - Fire Apparatus	3915				
4996	Voted from Surplus - Sr Ctr	3934	117,996			
4996	Voted from Surplus - Ambulance	3934			50,000	
4996	Voted from Surplus - Fire Renovation	3934			1,100,000	
4998	Proceeds From Bonds	3935			2,100,000	

Town of Hudson, NH						
FY 2016 PROPOSED Revenue Detail						
					FY 2016	
			FY 2014	FY 2015	Proposed	
<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Notes</u>
	General Fund One Time Revenues		1,522,443	0	3,400,000	
4914	Sewer Fund	3914-02	1,470,304	1,649,375	1,630,205	
4914	Water Fund	3914-03	3,643,511	3,800,846	3,645,300	
4914	Library Fund	3912	72,152	30,000	30,000	
	Total Revenues		\$16,481,887	\$13,733,262	\$17,002,546	

Town of Hudson, NH
Fiscal Year 2016 Percent Change Report

		Labor and Benefits all (100's)			Operating Expenses			BOS Proposed Budget		
		FY15	FY16	% Change	FY15	FY16	% Change	FY15	FY16	% Change
General Fund										
5020	Trustees of Trust Funds	754	754	0%	3,940	21,116	436%	4,694	21,870	365.9%
5025	Cemetery Trustees				1,260	1,260	0%	1,260	1,260	0.0%
5030	Town Clerk/Tax Collector	315,607	304,590	-3%	51,910	51,910	0%	367,517	356,500	-3.0%
5041	Moderator	8,981	5,343	-41%	10,700	10,000	-7%	19,681	15,343	-22.0%
5042	Supervisor of The Checklist	3,983	3,983	0%	485	502	4%	4,468	4,485	0.4%
5045	Cable Utility Committee	18,260	35,906	97%	302,740	285,094	-6%	321,000	321,000	0.0%
5050	Town Treasurer	8,074	8,074	0%				8,074	8,074	0.0%
5055	Sustainability Committee				3,500	4,400	26%	3,500	4,400	25.7%
5063	Benson Park Committee				1,710	1,500	-12%	1,710	1,500	-12.3%
5070	Municipal Budget Committee				926	927	0%	926	927	0.1%
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 Comm (to 5055)				800		-100%	800	0	-100.0%
	TOTAL TOWN OFFICERS	355,659	358,650	1%	380,771	379,509	0%	736,430	738,159	0.2%
5110	Board of Selectmen/Administration	386,385	302,026	-22%	35,585	44,570	25%	421,970	346,596	-17.9%
5120	Town Hall Operations	43,275	45,571	5%	42,600	40,550	-5%	85,875	86,121	0.3%
5125	Hudson Community Center	19,195	20,290	6%	31,615	31,190	-1%	50,810	51,480	1.3%
5135	Senior Ctr/Cable Facility					23,518	100%	0	23,518	100%
5151	Town Poor				120,900	100,900	-17%	120,900	100,900	-16.5%
5177	IT - Town Admin				700	700	0%	700	700	0.0%
	TOTAL ADMINISTRATION	448,855	367,887	-18%	231,400	241,428	4%	680,255	609,315	-10.4%
5200	LEGAL				142,100	182,100	28%	142,100	182,100	28.1%
5310	Finance Administration	123,332	126,607	3%	43,700	43,700	0%	167,032	170,307	2.0%
5320	Accounting	226,784	236,293	4%	11,100	10,700	-4%	237,884	246,993	3.8%
5377	IT - Finance				1,400	1,800	29%	1,400	1,800	28.6%
	TOTAL FINANCE	350,116	362,900	4%	56,200	56,200	0%	406,316	419,100	3.1%
5330	INFORMATION SERVICES	336,664	342,670	2%	118,366	179,364	52%	455,030	522,034	14.7%
5410	Assessing	249,773	265,133	6%	66,997	92,451	38%	316,770	357,584	12.9%
5477	IT - Assessing				13,150	31,200	137%	13,150	31,200	137.3%
	TOTAL ASSESSING	249,773	265,133	6%	80,147	123,651	54%	329,920	388,784	17.8%
5515	Highway Facility				42,300	42,300	0%	42,300	42,300	0.0%
5551	P.W. Administration	216,772	211,603	-2%	6,360	5,635	-11%	223,132	217,238	-2.6%
5552	Streets	1,152,291	1,134,552	-2%	1,570,960	1,639,670	4%	2,723,251	2,774,222	1.9%
5553	Equipment Maintenance	190,687	193,233	1%	193,050	179,050	-7%	383,737	372,283	-3.0%
5554	Drainage	404,144	417,198	3%	88,668	86,616	-2%	492,812	503,814	2.2%
5555	Solid Waste Management				43,670	0	-100%	43,670	0	-100.0%
5556	Grounds Maintenance				20,000	20,000	0%	20,000	20,000	0.0%
5563	Benson Park Operations	1,334	14,722	100%	24,885	29,320	18%	26,219	44,042	68.0%
5577	IT - Highway				500	500	0%	500	500	0.0%
	PUBLIC WORKS	1,965,228	1,971,308	0%	1,990,393	2,003,091	1%	3,955,621	3,974,399	0.5%

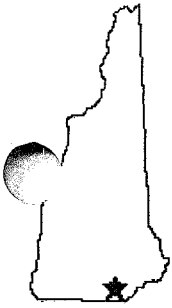
Town of Hudson, NH										
Fiscal Year 2016 Percent Change Report										
		Labor and Benefits all (100's)			Operating Expenses			BOS Proposed Budget		
		FY15	FY16	% Change	FY15	FY16	% Change	FY15	FY16	% Change
5571	Planning	178,747	186,542	4%	32,198	25,835	-20%	210,945	212,377	0.7%
5572	Planning Board				14,560	10,050	-31%	14,560	10,050	-31.0%
5581	Zoning (transfer to 5747)	196,255	0	-100%	19,500	0	-100%	215,755	0	-100.0%
5582	Building (transfer to 5740)	39,641	0	-100%	60,645	0	-100%	100,286	0	-100.0%
5583	Zoning Board of Adjustment (to 5748)				11,500	0	-100%	11,500	0	-100.0%
5585	Engineering	224,930	243,485	8%	21,270	64,360	203%	246,200	307,845	25.0%
5277	IT - Community Development				5,361	5,300	-1%	5,361	5,300	-1.1%
	LAND USE DIVISION	639,573	430,027	-33%	165,034	105,545	-36%	804,607	535,572	-33.4%
5610	Police Administration	241,807	223,933	-7%	53,620	52,832	-1%	295,427	276,765	-6.3%
5615	Police Facility Operations	76,746	82,490	7%	174,417	179,406	3%	251,163	261,896	4.3%
5620	Police Communications	626,443	640,483	2%	11,310	9,986	-12%	637,753	650,469	2.0%
5630	Police Sworn Officers	4,662,430	4,964,926	6%	321,802	338,802	5%	4,984,232	5,303,728	6.4%
5640	Investigations				7,550	9,200	22%	7,550	9,200	21.9%
5650	Animal Control	87,475	94,377	8%	9,230	9,730	5%	96,705	104,107	7.7%
5660	Information Services	221,927	231,114	4%	200	200	0%	222,127	231,314	4.1%
5671	Support Services				76,784	76,375	-1%	76,784	76,375	-0.5%
5672	Crossing Guards	54,352	54,352	0%	1,000	1,000	0%	55,352	55,352	0.0%
5673	Prosecutor	215,157	246,059	14%	3,100	3,100	0%	218,257	249,159	14.2%
5677	IT - Police				62,950	110,115	75%	62,950	110,115	74.9%
	TOTAL POLICE	6,186,337	6,537,734	6%	721,963	790,746	10%	6,908,300	7,328,480	6.1%
5710	Fire Administration	612,151	547,005	-11%	58,267	60,581	4%	670,418	607,586	-9.4%
5715	Fire Facilities	4,272	5,002	17%	106,304	126,121	19%	110,576	131,123	18.6%
5720	Fire Communications	270,620	304,963	13%	26,023	33,185	28%	296,643	338,148	14.0%
5730	Suppression	3,286,060	3,595,236	9%	265,223	319,649	21%	3,551,283	3,914,885	10.2%
5740	Inspectional Services (combined)	183,944	366,795	99%	7,769	9,869	27%	191,713	376,664	96.5%
5745	Inspectional Services (old)	38,902	0	100%		0	100%	38,902	0	100.0%
5747	Zoning		114,163	100%		26,125	100%	0	140,288	100.0%
5748	Zoning Board of Adjustments			100%		5,000	100%	0	5,000	100.0%
5750	Fire - Ambulance	28,732	24,504	-15%	102,615	118,630	16%	131,347	143,134	9.0%
5765	Fire Alarm				9,490	5,486	-42%	9,490	5,486	-42.2%
5770	Emergency Management				9,230	7,730	-16%	9,230	7,730	-16.3%
5777	IT - Fire				25,510	29,090	14%	25,510	29,090	14.0%
	TOTAL FIRE	4,424,681	4,957,668	12%	610,431	741,466	21%	5,035,112	5,699,134	13.2%

Town of Hudson, NH
Fiscal Year 2016 Percent Change Report

		Labor and Benefits all (100's)			Operating Expenses			BOS Proposed Budget		
		FY15	FY16	% Change	FY15	FY16	% Change	FY15	FY16	% Change
5810	Recreation Administration	105,071	110,259	5%	22,815	26,455	16%	127,886	136,714	6.9%
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	1,290	-21%	5,255	3,583	-31.8%
5823	Babe Ruth	646	0	-100%	13,128	0	-100%	13,774	0	-100.0%
5824	Ballfields	1,292	1,292	0%	21,365	74,023	246%	22,657	75,315	232.4%
5825	Instructional Tennis	4,478	4,306	-4%	600	600	0%	5,078	4,906	-3.4%
5826	Lacrosse		646	100%		14,320	100%	0	14,966	100.0%
5831	Winter Basketball	6,405	6,405	0%	48,748	44,918	-8%	55,153	51,323	-6.9%
5834	Soccer League	2,207	2,207	0%	12,527	11,224	-10%	14,734	13,431	-8.8%
5835	Senior Activities		25,513	100%		10,500	100%	0	36,013	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	1,836	818%	200	1,836	818.0%
	RECREATION DEPARTMENT	199,122	228,329	15%	159,460	222,959	40%	358,582	451,288	25.9%
5910	Insurance	195,000	207,000	6%	246,000	234,000	-5%	441,000	441,000	0.0%
5920	Community Grants				89,427	90,893	2%	89,427	90,893	1.6%
5930	Patriotic Purposes				5,600	5,600	0%	5,600	5,600	0.0%
5940	Other Expenses				148,213	164,800	11%	148,213	164,800	11.2%
5960	Hydrant Rental				277,000	277,000	0%	277,000	277,000	0.0%
5970	Solid Waste Contract				1,500,000	1,541,395	3%	1,500,000	1,541,395	2.8%
	TOTAL NON DEPARTMENTAL	195,000	207,000	6%	2,266,240	2,313,688	2%	2,461,240	2,520,688	2.4%
	TOTAL GENERAL FUND BUDGET	15,351,008	16,029,306	4%	6,922,505	7,339,747	6%	22,273,513	23,369,053	4.9%
	SEWER FUND									
5561	Sewer Billing & Collection	77,816	78,030	0%	99,775	120,050	20%	177,591	198,080	11.5%
5562	Sewer Operation & Maintenance	276,141	284,866	3%	798,443	721,259	-10%	1,074,584	1,006,125	-6.4%
5564	Sewer Capital Projects				397,200	426,000	7%	397,200	426,000	7.3%
5569	Otarnic Pond Coop Sewer Project									
5977	IT - Sewer Fund									
	TOTAL SEWER FUND BUDGET	353,957	362,896	3%	1,295,418	1,267,309	-2%	1,649,375	1,630,205	-1.2%
	WATER FUND									
5569	Otarnic Pond Coop Water Project									
5591	Water - Administration	86,512	88,905	3%	126,550	141,500	12%	213,062	230,405	8.1%
5592	Water - Ops & Maintenance	5,795	3,827	-34%	1,073,396	1,070,040	0%	1,079,191	1,073,867	-0.5%
5593	Water - Supply				802,262	682,697	-15%	802,262	682,697	-14.9%
5594	Water - Debt Service				1,706,331	1,658,331	-3%	1,706,331	1,658,331	-2.8%
5596	Water - Capital Projects									
	TOTAL WATER FUND BUDGET	92,307	92,732	0%	3,708,539	3,552,568	-4%	3,800,846	3,645,300	-4.1%
5060	Library	759,723	792,055	4%	260,771	244,950	-6%	1,020,494	1,037,005	1.6%
5586	Conservation Commission	0	0	0%	35,639	46,763	31%	35,639	46,763	31.2%
	TOTAL BUDGET	16,556,995	17,276,989	4%	12,222,872	12,451,337	2%	28,779,867	29,728,326	3.3%

**TOWN OF HUDSON
FISCAL 2016 BUDGET PARAMETER
TAX RATE INFORMATION**

TOTAL 2014 ASSESSED PROPERTY VALUE	\$2,570,693,633	
A \$1 MILLION CHANGE IN ASSESSED PROPERTY VALUE AFFECTS THE TAX RATE BY APPROXIMATELY:	\$0.005	(per / \$1,000)
A \$25 THOUSAND CHANGE IN SPENDING OR REVENUE AFFECTS THE PROPERTY TAX BY APPROXIMATELY:	\$0.01	(per / \$1,000)
A \$50 THOUSAND CHANGE IN SPENDING OR REVENUE AFFECTS THE PROPERTY TAX BY APPROXIMATELY:	\$0.02	(per / \$1,000)
A \$100 THOUSAND CHANGE IN SPENDING OR REVENUE AFFECTS THE PROPERTY TAX BY APPROXIMATELY:	\$0.04	(per / \$1,000)
A \$250 THOUSAND CHANGE IN SPENDING OR REVENUE AFFECTS THE PROPERTY TAX BY APPROXIMATELY:	\$0.10	(per / \$1,000)



TOWN OF HUDSON

Office of the Assessor



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

www.hudsonnh.gov

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

To: Kathy Carpentier, Finance Director ✓

September 23, 2014

From: Jim Michaud, Assistant Assessor

Re: Potential Net Tax Base Growth in Property Tax Year 2015

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 1st new construction pick-up date, frequently lags behind the building market as many projects do not start-up until the late-spring and the new values do not get picked up until the following tax year. The continuing complicating factor for the estimate in net growth for the 2015 property tax year is that we have some very large outstanding tax valuation appeals, and we continue to anticipate continuing increased in property tax abatement applications from commercial/industrial/public utility property owners. Therefore I anticipate conservative pick up of **approx. \$25,000,000 in new net "real" growth for the 2015 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. Further, we may not have received all notices of perfection of appeals from the 2013 tax year. In addition, property tax exemptions/credits that are potentially added/modified would also have an impact.

Cc: Steve Malizia, Town Administrator



New Hampshire Retirement System
 54 Regional Drive, Concord, NH 03301
 Phone: (603) 410-3500 - Fax: (603) 410-3501
 Website: www.nhrs.org - Email: info@nhrs.org

September 9, 2014

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, 2015 – JUNE 30, 2017**

Pursuant to RSA 100-A:16, III, and the Actuarial Valuation of June 30, 2013, the New Hampshire Retirement System Board of Trustees at its September 9, 2014, meeting hereby certified the following employer rates of contribution due the retirement system beginning July 1, 2015, and ending June 30, 2017. Employers shall ensure that these rates are implemented for Earnable Compensation paid on and after July 1, 2015.

**EMPLOYER NORMAL CONTRIBUTION RATES
 EFFECTIVE JULY 1, 2015 – JUNE 30, 2016**

	<u>Pension Percentage</u>	<u>Medical Subsidy Percentage</u>	<u>Total Employer Percentage</u>
<u>GROUP I</u>			
Employees	10.86%	0.31%	11.17%
Teachers	12.72%	2.95%	15.67%
<u>GROUP II</u>			
Police	22.54%	3.84%	26.38%
Fire	25.32%	3.84%	29.16%

FY16
-15

**EMPLOYER NORMAL CONTRIBUTION RATES
 EFFECTIVE JULY 1, 2016 – JUNE 30, 2017**

	<u>Pension Percentage</u>	<u>Medical Subsidy Percentage</u>	<u>Total Employer Percentage</u>
<u>GROUP I</u>			
Employees	10.86%	0.31%	11.17%
Teachers	12.72%	2.95%	15.67%
<u>GROUP II</u>			
Police	22.54%	3.84%	26.38%
Fire	25.32%	3.84%	29.16%

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

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

Town of Hudson, NH
NHRS Employer Normal Contribution Rates

	<u>Prior Percentage</u>	<u>Effective July 1, 2015</u>	<u>Percentage Points</u>	<u>Increase</u>
<u>Group I</u>				
Employees	10.77%	11.17%	0.40%	3.71%
Teachers	14.16%	15.67%	1.51%	10.66%
<u>Group II</u>				
Police	25.30%	26.38%	1.08%	4.27%
Fire	27.74%	29.16%	1.42%	5.12%

Town of Hudson, NH Gas and Diesel Costs

	<u>Gallons</u>	<u>Rate</u>	<u>FY14 Actual</u>	<u>FY15 Budget</u>	<u>FY16 Budget</u>	
Gas						
Cable	156	3.20	0	500	500	5045-304
Assessing	500	3.20	1,591	1,375	1,600	5410-304
Highway	22,223	3.20	65,717	53,500	71,114	5552-304
Benson	219	3.20	0	0	700	5563-304
Comm Dev	700	3.20	2,331	5,280	2,240	5571-304
Engineering	625	3.20	158	-	2,000	5585-304
Police	35,000	3.20	101,529	95,000	112,000	5630-304
Fire	3,450	3.20	9,904	7,000	11,040	5710-304
Recreation	203	3.20	650	650	650	5810-304
Contingency	7,813	3.20			25,000	5940-304
Library	31	3.20	103	200	100	5060-304
Diesel						
Highway	32,000	3.40	113,952	77,000	108,800	5552-305
Fire	9,600	3.40	32,103	25,010	32,640	5730-305
Total			<u>328,039</u>	<u>265,515</u>	<u>368,384</u>	

the last 12 month average is \$3.11/gallon for gas and \$3.44/gallon for diesel

2015 SB2 OFFICIAL BALLOT MARCH TOWN MEETING

NOVEMBER 2014

Monday, November 10, 2014 First day to accept petitions to amend zoning ordinance, historic district ordinance or building code for consideration at the 2015 town meeting. [RSA 675:4; 40:13, VII].

DECEMBER 2014

Tuesday, December 2, 2014

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

Wednesday, December 10, 2014

Last day to accept petitions to amend zoning ordinance, historic district ordinance or building code for consideration at the 2015 town meeting. [RSA 675:4; 40:13, VII].

Wednesday, December 31, 2014

Last day to post and publish notice for first hearing on January 12 for proposed adoption or amendment of zoning ordinance, historic district ordinance or building code if a second hearing is anticipated. [RSA 675:3, 7]

JANUARY

Friday, January 9, 2015

Last day for voters to petition selectmen to include an article in the warrant proposing a bond governed by RSA 33:8-a. [RSA 40:13, II-a(b)]

Friday, January 9, 2015

Last day for governing body to vote to extend polling hours at March 10 elections. [RSA 659:4-a, IV]. (Reduction of polling hours requires vote of legislative body.)

Monday, January 12, 2015

Last day to hold first public hearing by Planning Board on proposed adoption or amendment of zoning ordinance, historic district ordinance or building code if a second public hearing is anticipated, since final proposal must be included in

Important Dates for Local Officials 2015

warrant and posted by January 26. [RSA 675:3] (See note for January 26. It is strongly recommended that first hearing be held before this date.)

Tuesday, January 13, 2015

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

Tuesday, January 13, 2015

Last day for giving notice of January 20 public hearing on annual budget. [RSA 32:5, I; 40:13, II-a (a)]

Tuesday, January 13, 2015

Last day for voters to petition selectmen to include an article in the town meeting warrant, provided that if a petitioned article proposes a bond governed by RSA 33:8-a, the deadline is the preceding Friday, January 9. [RSA 39:3; 40:13, II-a (b)]

Tuesday, January 13, 2015

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

Tuesday, January 13, 2015

Last day to publish notice of January 20 session for correction of the checklist (required on day before opening of candidate filing period). [RSA 654:27; 669:5]

Thursday, January 15, 2015

Last day to post and publish notice for last hearing on January 26 for proposed adoption or amendment of zoning ordinance, historic district ordinance or building code. [RSA 675:7.]

Saturday, January 17, 2015

If the session to correct the checklist will be on January 24 in your town, this is the last day to post and publish newspaper notice of the day, hour and place. [RSA 669:5; 654:27--:28]

Saturday, January 17, 2015

Last day to notify affected landowners if town meeting warrant contains an article to discontinue a highway if the First Session is to be held on January 31 . Notice must be given no later than 14 days before First Session. [RSA 231:43; 40:13, III].

Tuesday, January 20, 2015

Important Dates for Local Officials 2015

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

Tuesday, January 20, 2015

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

Tuesday, January 20, 2015

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

Wednesday, January 21, 2015

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

Thursday, January 22, 2015

Last day for the official budget committee (if adopted in the town) to deliver copies of the final budget and recommendations to the governing body. [RSA 32:16, IV; 40:13, II-a(c)]

Saturday, January 24, 2015

If the First Session of your meeting falls between January 31 and February 5 inclusive, this is the date the supervisors meet to correct the checklist. At a minimum, the supervisors must meet between 11 and 11:30 a.m. Checklist to be posted by midnight on January 30. If the First Session is on February 6, the supervisors may meet on this date or on January 31. [RSA 669:5; 654:27-:28]

Saturday, January 24, 2015

If the session to correct the checklist will be on January 31st in your town, this is the last day to post and publish newspaper notice of the day, hour and place [RSA 669:5; 654:27-:28; 40:13, II-d].

Monday, January 26, 2015

Last day for planning board to hold final public hearing on adoption or amendment of zoning ordinance, historic district ordinance or building code, because any proposed ordinance or amendment must be included in warrant, which must be posted today. [NOTE: For this reason, it is strongly recommended that the final hearing be held before this date.] Planning board must also determine final form. An official copy of any final proposal must be placed on file in the town clerk's office not later than the fifth Tuesday before town meeting (town meeting is March 10, fifth Tuesday before is February 3). [RSA 675:3]

Important Dates for Local Officials 2015

Monday, January 26, 2015

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

Friday, January 30, 2015

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

Friday, January 30, 2015

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

Saturday, January 31, 2015

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

Saturday, January 31, 2015

If the First Session of your meeting falls on February 7, this is the date the supervisors meet to correct the checklist. At a minimum, the supervisors must meet between 11 and 11:30 a.m. Checklist to be posted by midnight on February 6. If the First Session is on February 6, the supervisors may meet on this date or on January 24. [RSA 669:5; 654:27--:28; 40:13, II-d]

FEBRUARY

Tuesday, February 3, 2015

Last day for official copy of final proposal to adopt or amend zoning ordinance, historic district ordinance or building code to be placed on file at town clerk's office. [RSA 675:3, V.] (See entry for January 26 above—must also be ready by that date.)

Saturday, February 7, 2015

Last day to hold First Session of town meeting. [RSA 40:13, III]

Tuesday, February 10, 2015

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

Important Dates for Local Officials 2015

Saturday, February 21, 2015

Last day to publish notice, in a newspaper of general circulation in the town, of February 28 session for checklist correction. [RSA 654:27; 669:5; 40:13, VII]

Monday, February 23, 2015

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

Saturday, February 28, 2015

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

Saturday, February 28, 2015

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

MARCH

Saturday, February 28, 2015

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

Tuesday, March 3, 2015

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

Tuesday, March 3, 2015

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

Friday, March 6, 2015

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

Important Dates for Local Officials 2015

Friday, March 6, 2015

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

Tuesday, March 10, 2015

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

Tuesday, March 10, 2015

Second Session of annual meeting to elect officers, to vote on all questions required by law to be on official ballot, and to vote on all warrant articles from First Session of annual meeting. Voters may register at the polls. [RSA 40:13, VII; 654:7-a]. If new tax collector is elected or appointed, selectmen audit accounts and issue a new warrant. [RSA 41:36] Votes taken at the second session shall not be reconsidered. [RSA 40:13,XV]

Friday, March 13, 2015

Last day for any person for whom a vote was cast to apply to town clerk for a recount (to be conducted not earlier than 5 nor later than 10 days after receipt of the application). Town clerk must be available at least between 3 and 5 p.m. to receive application, and must provide at least 3 days' notice of recount date to candidates for that office. [RSA 669:30-:31; 652:20]

Monday, March 16, 2015

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

Tuesday, March 17, 2015

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

Friday, March 20, 2015

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

Friday, March 20, 2015

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

Important Dates for Local Officials 2015

Monday, March 30, 2015

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

Monday, March 30, 2015

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

APRIL

Thursday, April 2, 2015

Town clerk to send 2 copies of town report to State Library and 1 copy of town report to UNH Library. [RSA 41:22; 201-A:18]

Thursday, April 9, 2015

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

Thursday, April 9, 2015

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

MAY

Saturday, May 9, 2015

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

NOVEMBER

Monday, November 9, 2015

First day to accept petitions to amend zoning ordinance, historic district ordinance or building code consideration at the 2016 town meeting. [RSA 675:4; 40:13, VII]

DECEMBER

Important Dates for Local Officials 2015

Wednesday, December 9, 2015 Last day to accept petitions to amend zoning ordinance, historic district ordinance or building code for consideration at the 2016 town meeting. [RSA 675:4; 40:13, VII]

Town of Hudson, NH
Fiscal Year 2016 (July 1, 2015 to June 30, 2016)
BOS Budget Schedule

Approved by BOS 8/26/14

Tuesday	8/5			Budget Parameters Set by Selectmen
Friday	9/12			Budget Screens Available
Friday	10/3			Budget Packages Due to Finance
Friday	10/10			Budget Books to Selectmen
Thursday	10/16	7:00pm	BOS	Selectmen's Budget Review
				5410 Assessing Jim Michaud
				5515, 5551-5556 Highway Kevin Burns
				5970 Solidwaste Kevin Burns
				5063, 5563 Benson Harry Schibanoff
				5561, 5562, 5564 Sewer Fund Rider
				5591-5594 Water Fund Rider
				5571-5572 Planning & Planning Board Steve Malizia
				5585 Engineering TBD
				5330, 5X77's IT Lisa Nute
				5586 Conservation Comm Jim Battis
Tuesday	10/21	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 Rob Buxton
				5581-5583 Zoning & Zoning Board Chief Rob Buxton
				5110 - 5135 BOS/Town Bldgs Steve Malizia
				5151 Town Poor Kathy Carpentier
				5200 Legal Steve Malizia
				5310 & 5320 Finance Kathy Carpentier
				5910 Insurance Kathy Carpentier
				5920 Community Grants Steve Malizia
				5930 Patriotic Purposes Steve Malizia
				5940 Other Expenses Kathy Carpentier
				5960 Hydrant Rental Steve Malizia
Thursday	10/23	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 Sustainability Committee Leo Bernard
				5070 Budget Committee Shawn Jasper
				5080 Ethics Committee Diane Emmanuelson
				5610-5673 Police Chief Jay Lavoie
				5810-5845 Recreation Dave Yates
				5060 Library Linda Kipnes
Thursday	10/30	7:00pm	BOS	Selectmen's Budget Review (if necessary)
Friday	11/7			Budget Books Prepared
Friday	11/14	7:00pm	CD	Books to Budget Comm & Book Review
Saturday	2/7	9:00am	HCC	Town Deliberative Session

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5020 Trustees of Trust Funds					
01-4199-5020-102-000	Trste of Trust Funds, Part Time Salary	700.00	700.00	700.00	700.00
01-4199-5020-108-000	Trste of Trust Funds, Fica Medi Tax	53.55	53.55	53.55	54.00
01-4199-5020-208-000	Trste of Trust Funds, Telephone	0.00	0.00	1.80	0.00
01-4199-5020-233-000	Trste of Trust Funds, Mileage Reim.	0.00	0.00	50.40	75.00
01-4199-5020-235-000	Trste of Trust Funds, Registration Fees	0.00	0.00	0.00	35.00
01-4199-5020-238-000	Trste of Trust Funds, Postage	138.98	309.09	48.60	150.00
01-4199-5020-252-000	Trste of Trust Funds, Outside Hire	1,413.75	1,491.75	1,938.00	3,600.00
01-4199-5020-268-000	Trste of Trust Funds, Investment Expens	0.00	0.00	0.00	0.00
01-4199-5020-303-000	Trste of Trust Funds, Office Supplies	0.00	0.00	84.99	80.00
Trustees of Trust Funds Total		2,306.28	2,554.39	2,877.34	4,694.00

Comdty	5020 - Trustees of Trust Funds	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
1XX	Salary and Benefits Salary & FICA for the Trustees of Funds Bookkeeper			754	754	754	0.0%
233	Mileage Reimbursement			75	75	75	0.0%
235	Registration Fees			35	35	35	0.0%
238	Postage			50	150	50	-66.7%
252	Other Professional Services Clerk to the Trustees \$17 per hour 14 hours per month (decreased 6 hrs/mth)			2,856	3,600	2,856	-20.7%
268	Investment Expense			18,000	0	18,000	100.0%
303	Office Supplies			100	80	100	25.0%
	Summary						
	Salary and Benefits				754	754	0.0%
	Operating Budget				3,940	21,116	435.9%
	Total			-	4,694	21,870	365.9%

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
PART TIME EMPLOYEES										
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>
	Total Part Time # 102	<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>
TOTAL 5020		<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>

FY16 Dept Head Budget

Town of Hudson, NH

	1	2	3	4	5
	FY12	FY13	FY14	FY15	FY16
	Actuals	Actuals	Actuals	Default Budget	Dept Head Request
	As of June 2012	As of June 2013	As of June 2014	As of June 2015	
<hr/>					
5025 Cemetery Trustees					
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	4.95	3.44	51.36	10.00	10.00
01-4195-5025-252-000 Cemetery Trustees, Prof. Services	700.00	500.00	950.00	1,200.00	1,200.00
Cemetery Trustees Total	704.95	503.44	1,001.36	1,260.00	1,260.00

Comdty	5025 - Cemetery Trustees	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
215	Publications			0	0	0	0.0%
233	Mileage Reimbursement			50	50	50	0.0%
238	Postage			10	10	10	0.0%
252	Other Professional Services			1,200	1,200	1,200	0.0%
303	Office Supplies			0	0	0	0.0%
340	Small Operating Materials			0	0	0	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				1,260	1,260	0.0%
	Total			-	1,260	1,260	0.0%

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5030 Town Clerk/Tax Collector					
01-4140-5030-101-000 TC/TC, Salaries	147,714.63	147,035.20	145,856.58	147,035.00	149,531.00
01-4140-5030-105-000 TC/TC, Salaries Overtime	369.99	580.80	379.90	651.00	651.00
01-4140-5030-108-000 TC/TC, Fica	19,293.42	19,277.92	18,641.17	19,549.00	18,369.00
01-4140-5030-112-000 TC/TC, State Retirement	20,549.01	17,678.41	21,392.59	21,549.00	22,790.00
01-4140-5030-119-000 TC/TC, Salary of Elected Official	52,483.86	52,395.20	52,395.20	52,395.00	53,844.00
01-4140-5030-121-000 TC/TC, Flex Cash Benefits	52,606.53	52,989.94	45,521.67	47,300.00	36,091.00
01-4140-5030-122-000 TC/TC, Insurance Benefits	15,442.08	14,399.41	24,875.02	27,128.00	23,314.00
01-4140-5030-202-000 TC/TC, Small Equip Maint	0.00	0.00	0.00	100.00	0.00
01-4140-5030-214-000 TC/TC, Notices/Newspaper Ads	249.90	226.10	837.60	400.00	400.00
01-4140-5030-216-000 TC/TC, Deeds/Legal Documents	1,295.31	2,245.28	1,150.20	2,000.00	2,300.00
01-4140-5030-217-000 TC/TC, Assoc. Dues, Fees	170.00	340.00	40.00	250.00	250.00
01-4140-5030-233-000 TC/TC, Mileage Reim.	253.46	0.00	181.98	220.00	400.00
01-4140-5030-234-000 TC/TC, Lodging	594.00	0.00	0.00	700.00	500.00
01-4140-5030-235-000 TC/TC, Registration Fees	370.00	365.00	50.00	450.00	250.00
01-4140-5030-238-000 TC/TC, Postage	25,290.16	23,532.07	25,759.16	28,000.00	28,000.00
01-4140-5030-241-000 TC/TC, Printing	4,152.60	2,695.00	3,200.00	4,200.00	4,200.00
01-4140-5030-250-000 TC/TC, Book Binding	0.00	0.00	0.00	250.00	0.00
01-4140-5030-252-000 TC/TC, Professional Services	10,192.06	11,865.25	10,034.57	12,000.00	12,250.00
01-4140-5030-303-000 TC/TC, Office Supplies	1,903.51	2,184.72	1,610.04	2,500.00	2,500.00
01-4140-5030-340-000 TC/TC, Sm. Operating Materials	836.06	829.40	767.36	840.00	860.00
Town Clerk/Tax Collector Total	353,766.58	348,639.70	352,693.04	367,517.00	356,500.00

Cmdty	5030 TOWN CLERK/TAX COLLECTOR	Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change
		Unit	Unit Price				
1XX	Salary and Benefits Combined 5 Full Time Employees			304,590	315,607	304,590	-3.5%
202	Small Equipment/Software Maintenance Repair/replace typewriters/calculators			0	100	0	-100.0%
214	Notices/Newspaper Ads Notices for Elections, Filing Periods, Ads for positions			400	400	400	0.0%
216	Deeds/Legal Documents Property Tax Liens and Redemptions, filing fees, at Registry of Deeds			2,300	2,000	2,300	15.0%
217	Association Dues, Fees Association dues for Town Clerk & Tax Collector Associations, fees for Notary Publics and Justices of the Peace			250	250	250	0.0%
233	Mileage Reimbursement For employees using their own vehicles for mandatory workshops/training sessions in Concord or other locales			400	220	400	81.8%
234	Lodging Lodging for Town Clerk Annual Conference and Tax Collector Annual Conference			500	700	500	-28.6%
235	Registration Fees Fees for Annual Conferences & workshops.			250	450	250	-44.4%
238	Postage 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 \$0.48/letter, excluding larger envelopes. Postage also includes approx. 900-1000 certified mail with return receipt at rate of \$6.48/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	28,000	0.0%

Cmdty	5030 TOWN CLERK/TAX COLLECTOR	Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change
241	Printing Printing costs of approx. 50,000 #10 window envelopes for tax bills, dog & motor vehicle notices, 25,000 #9 return envelopes, 25,000 #7 correspondence envelopes, and 25000 grey perforated paper for property tax bills.			4,200	4,200	4,200	0.0%
250	Book Binding			0	250	0	-100.0%
252	Professional Services Mortgage research for Liens/Deeds @ \$14 per parcel (approx. 400 parcels per year) and off-site storage of town records at \$325-\$350 per month. <i>(Mortgage research costs of \$14/parcel are charged back to the delinquent customers).</i>			12,250	12,000	12,250	2.1%
303	Office Supplies			2,500	2,500	2,500	0.0%
340	Small Operating Materials Purchase of 4500 yearly dog licenses @ \$0.19/pc + shipping			840	840	860	2.4%
	Summary						
	Salary and Benefits				315,607	304,590	-3.5%
	Operating Budget				51,910	51,910	0.0%
	Total				367,517	356,500	-3.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
FULL TIME EMPLOYEES										
Bisbing, Pamela	Assistant Town Clerk	\$39,915	\$2,053	\$3,211	\$4,459	\$11,384	\$533	\$432	\$12,349	\$61,986
Ordway Jr, Roger	Assistant Town Clerk	\$33,010	\$0	\$2,525	\$3,687	\$7,562	\$533	\$413	\$8,508	\$47,730
Melanson, Donna	Deputy Town Clerk	\$39,915	\$10,078	\$3,824	\$4,459	\$0	\$1,031	\$432	\$1,464	\$59,740
Morrisette, Diane	Assistant Town Clerk	\$36,691	\$10,593	\$3,617	\$4,098	\$0	\$0	\$394	\$394	\$55,394
	Total Full Time #101	\$149,531	\$22,724	\$13,177	\$16,703	\$18,946	\$2,097	\$1,671	\$22,714	\$224,849
OVERTIME										
Town Clerk	Overtime	\$651	\$0	\$50	\$73	\$0	\$0	\$0	\$0	\$774
	Total Overtime # 105	\$651	\$0	\$50	\$73	\$0	\$0	\$0	\$0	\$774
ELECTED OFFICIALS										
Barry, Patricia	Town Clerk/Tax Collector	\$53,844	\$13,367	\$5,142	\$6,014	\$0	\$0	\$600	\$600	\$78,967
	Total Elected Offl #119	\$53,844	\$13,367	\$5,142	\$6,014	\$0	\$0	\$600	\$600	\$78,967
TOTAL 5030		\$204,026	\$36,091	\$18,369	\$22,790	\$18,946	\$2,097	\$2,271	\$23,314	\$304,590

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5041 Moderator					
01-4140-5041-102-000 Moderator, Salaries Part Time	3,393.03	5,656.89	1,321.33	6,900.00	4,400.00
01-4140-5041-108-000 Moderator, Fica	288.34	477.03	19.41	581.00	368.00
01-4140-5041-119-000 Moderator, Salaries of Elected Official	375.00	500.00	253.69	500.00	375.00
01-4140-5041-120-000 Moderator, Police Detail	0.00	0.00	0.00	1,000.00	200.00
01-4140-5041-203-000 Moderator, Small Equip Repairs	148.00	110.00	0.00	500.00	500.00
01-4140-5041-230-000 Moderator, Meals (In Town)	1,097.44	1,739.30	516.16	1,700.00	1,000.00
01-4140-5041-241-000 Moderator, Printing	2,753.24	2,653.00	2,989.50	3,000.00	3,400.00
01-4140-5041-252-000 Moderator, Professional Services	163.13	630.76	0.00	600.00	200.00
01-4140-5041-257-000 Moderator, Equipment Programming	2,433.85	4,151.00	1,860.00	4,400.00	3,000.00
01-4140-5041-303-000 Moderator, Office Supplies	39.00	0.00	0.00	100.00	100.00
01-4140-5041-340-000 Moderator, Sm. Operating Mtls	260.62	2,857.79	3,340.33	400.00	1,800.00
Moderator Total	10,951.65	18,775.77	10,300.42	19,681.00	15,343.00

Comdty	5041 - Moderator	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
1XX	Salary and Benefits Salary for Moderator (3 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 (\$200)				8,981	5,343	-40.5%
				5,343			
203	Small Equipment Repairs Repair and service for voting machines.			500	500	500	0.0%
				500			
230	Meals (In Town) Meals for Poll Workers (approx. 24 people per election).			1,000	1,700	1,000	-41.2%
				1,000			
241	Printing Ballots for Town Elections (assumes 2 pages).			3,400	3,000	3,400	13.3%
				3,400			
252	Other Professional Services Additional help for ballot counting and reconciliation if needed.			200	600	200	-66.7%
				200			
257	Equipment Programming Election machine programming Annual maintenance fee			3,000	4,400	3,000	-31.8%
				3,000			
303	Office Supplies			100	100	100	0.0%
				100			
340	Small Operating Materials 2 sets of Voting Booths (\$857/set plus shipping)			1,800	400	1,800	350.0%
				1,800			
	Summary						
	Salary and Benefits				8,981	5,343	-40.5%
	Operating Budget				10,700	10,000	-6.5%
	Total			-	19,681	15,343	-22.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
PART TIME EMPLOYEES										
Moderator	Election Workers	\$4,400	\$0	\$337	\$0	\$0	\$0	\$0	\$0	\$4,737
Note: Election workers are paid minimum wage of \$7.25 per hour										
	Total Part Time # 102	\$4,400	\$0	\$337	\$0	\$0	\$0	\$0	\$0	\$4,737
ELECTED OFFICIALS										
Moderator	Moderator	\$375	\$0	\$29	\$0	\$0	\$0	\$0	\$0	\$404
	Total Part Time # 119	\$375	\$0	\$29	\$0	\$0	\$0	\$0	\$0	\$404
Police Detail										
Moderator		\$200	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$203
	Total Part Time # 120	\$200	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$203
TOTAL 5041		\$4,975	\$0	\$368	\$0	\$0	\$0	\$0	\$0	\$5,343

DEPARTMENT 5041 – MODERATOR

Fiscal Year 2016 Budget Request (7/1/15 – 6/30/16)

This budget assumes two (2) elections (Presidential Primary Feb.2016, Town Election 3/10/2015) and one (1) Town Deliberative Session

Line Item	Description	Budget Request
102 Salaries Part Time	Salaries for Poll Workers*	\$ 4400
108 FICA	6.2% FICA + 1.45% Medicare	\$ 368
119 Salaries of Elected Officials	Moderator Salary (X 3 meetings)	\$ 375
120 Police Detail	Police services during elections	\$ 200
203 Small Equipment Repairs	Repair and service for voting machines	\$ 500
230 Meals (In Town)	Meals for Poll Workers (Approx. 22 people/election)	\$ 1000
241 Printing	Ballots for Town Election (assumes 2 pages) \$.38/page (printing & collating) for 4500 ballots	\$ 3400
252 Professional Services	Additional help for ballot counting if needed	\$ 200
257 Equipment Programming	Election machine programming (\$1000/election) and Annual Maintenance Fee (\$ 800)	\$ 3000
303 Office Supplies	Misc. supplies	\$ 100
340 Small Operating Materials	Replace 2 sets of voting booths (\$ 857 each + shipping)	\$ 1800
	Total FY 2016 Budget Request	\$ 15,343

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

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

Also present for meals:

- 1 Town Clerk
- 3 Selectmen (average)

Town Deliberative Session:

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

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request	
5042 Supervisor of the Checklist						
01-4140-5042-108-000	Superv of Chklst, Fica	224.53	311.44	251.76	283.00	283.00
01-4140-5042-119-000	Superv of Chklst, Salaries of Elected Off	2,935.01	4,071.21	3,293.63	3,700.00	3,700.00
01-4140-5042-238-000	Superv of Chklst, Postage	73.24	353.00	11.46	185.00	202.00
01-4140-5042-241-000	Superv of Chklst, Printing	0.00	0.00	0.00	200.00	200.00
01-4140-5042-303-000	Superv of Chklst, Office Supplies	25.33	146.01	131.27	100.00	100.00
01-4140-5042-411-000	Superv of Chklst, Computer Equipment	0.00	0.00	500.00	0.00	0.00
Supervisor of the Checklist Total	3,258.11	4,881.66	4,188.12	4,468.00	4,485.00	

Comdty	5042 - Supervisor of the Checklist	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
1XX	Salary and Benefits Salary & FICA for the three (3) elected Supervisors. Each is paid \$1,000 per year. 96 hours of temporary labor at \$7.25 per hour to assist with election activities.			3,983	3,983	3,983	0.0%
238	Postage 420 pieces of mail @ \$0.48 each.			202	185	202	9.0%
241	Printing			200	200	200	0.0%
303	Office Supplies			100	100	100	0.0%
	Summary						
	Salary and Benefits				3,983	3,983	0.0%
	Operating Budget				485	502	3.4%
	Total			16.60	4,468	4,485	0.4%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
PART TIME EMPLOYEES										
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	<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>
	Total Part Time # 119	<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>
TOTAL 5042		<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>

FY16 Dept Head Budget
Town of Hudson, NH

		1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5045 Cable Committee						
01-4199-5045-102-000	Cable Committee, Salaries Part Time	10,252.00	7,713.75	15,062.75	16,962.00	33,354.00
01-4199-5045-108-000	Cable Committee, Fica	784.60	590.40	1,150.82	1,298.00	2,552.00
01-4199-5045-202-000	Cable Committee, Small Equip Maint	364.73	1,900.36	3,159.09	4,000.00	4,000.00
01-4199-5045-203-000	Cable Committee, Small Equip Repairs	793.02	3,080.52	408.95	5,000.00	5,000.00
01-4199-5045-204-000	Cable Committee, Large Equip Maint	0.00	0.00	43.22	500.00	500.00
01-4199-5045-205-000	Cable Committee, Lrg. Equipment Repai	1,301.12	475.98	0.00	2,000.00	2,000.00
01-4199-5045-206-000	Cable Committee, Electricity	3,439.35	3,645.96	2,883.01	6,000.00	7,500.00
01-4199-5045-207-000	Cable Committee, Water & Sewer	0.00	0.00	0.00	0.00	1,500.00
01-4199-5045-208-000	Cable Committee, Telephone	4,494.83	4,796.81	4,166.25	6,000.00	6,000.00
01-4199-5045-210-000	Cable Committee, Natural Gas/Propane	685.28	708.64	1,951.36	2,000.00	800.00
01-4199-5045-214-000	Cable Committee, Notices/Newspaper A	249.90	59.50	166.60	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	22,020.00	21,600.00	16,200.00	22,400.00	0.00
01-4199-5045-229-000	Cable Committee, Janitorial Services	0.00	0.00	0.00	0.00	6,000.00
01-4199-5045-230-000	Cable Committee, Meals (In Town)	19.98	36.36	0.00	200.00	200.00
01-4199-5045-233-000	Cable Committee, Mileage Reim.	0.00	0.00	0.00	400.00	400.00
01-4199-5045-234-000	Cable Committee, Lodging	0.00	0.00	0.00	500.00	500.00
01-4199-5045-235-000	Cable Committee, Registration Fees	0.00	0.00	0.00	250.00	250.00
01-4199-5045-238-000	Cable Committee, Postage	144.79	208.25	0.00	500.00	500.00
01-4199-5045-252-000	Cable Committee, Prof. Services	39,000.00	41,000.00	62,332.50	56,000.00	74,000.00
01-4199-5045-301-000	Cable Committee, Paper	0.00	0.00	24.36	0.00	0.00

FY16 Dept Head Budget
Town of Hudson, NH

		1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
01-4199-5045-303-000	Cable Committee, Office Supplies	314.53	1,283.98	1,754.95	1,000.00	2,000.00
01-4199-5045-304-000	Cable Committee, Gasoline	25.00	0.00	0.00	500.00	500.00
01-4199-5045-319-000	Cable Committee, Uniform Purchases	265.20	192.53	0.00	250.00	250.00
01-4199-5045-326-000	Cable Committee, Furniture	0.00	79.86	386.05	1,500.00	3,000.00
01-4199-5045-329-000	Cable Committee, Audio-Visual Equip.	2,304.38	1,053.90	595.30	2,000.00	2,000.00
01-4199-5045-380-000	Cable Committee, Leasehold Improveme	0.00	0.00	133,238.67	20,000.00	15,000.00
01-4199-5045-381-000	Cable Committee, Studio Sets and Prop:	526.60	1,383.18	543.27	4,500.00	6,000.00
01-4199-5045-403-000	Cable Committee, Small Equipment	50,991.99	81,875.64	48,815.74	70,000.00	127,600.00
01-4199-5045-450-000	Cable Committee, Capital Rersv/Trust Fi	61,664.70	125,355.38	27,582.00	91,040.00	13,394.00
Cable Committee Total		199,892.00	297,291.00	320,714.89	321,000.00	321,000.00



TOWN OF HUDSON

Cable Utility Committee

Michael O'Keefe, Chairman Patricia Nichols,
Selectmen Liaison



12 School Street • Hudson, New Hampshire 03051 • Tel: 603-886-6024

• Fax: 603-598-6481

To: Board of Selectmen

From: Michael O'Keefe
Chairman, Cable Utility Committee

Date: October 3, 2014

Re: Cable Utility Committee FY 2016 Budget Recommendations

At the Cable Utility Committee meeting of September 24 the committee discussed our proposed budget for Fiscal Year 2016. In past years we would base our total budget amount on the anticipated franchise fee revenue from our cable television 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 the amount we receive in revenue from the Comcast franchise fees typically increases each year we can conservatively anticipate income of \$355,000. This revenue projection is based on the most recent payments from Comcast.

In order to minimize the impact on the overall town budget, the committee is recommending a level funded budget of \$321,000. This number actually represents the amount of our FY14 budget as we are currently in a default budget this year. We are confident we can operate successfully with this budget.

We level funded many of the individual line items and adjusted others to match our recommendations from the original FY15 budget.. As we are currently in our first full year at the new HCTV Access Center at Benson Park, we do not yet have actual operating expense numbers. Some of those costs are being estimated based on early numbers. The increases to the Salary and Professional Services line items are for the HCTV Assistant and Facilitator positions that were not properly represented in the current default budget.

As with past budgets we allocated remaining funds to a capital reserve account. This year we would recommend that the funds be placed in the newly formed Town Buildings Major Repair Capital Reserve Fund.

Cmdty	5045 CABLE COMMITTEE	Unit	Price/Unit	Sub TTL	FY15	FY16	% Change
1XX	Salary and Benefits 4 Part-time Cable Operators, HCTV Assistant (part-time)			35,906	18,260	35,906	96.6%
202	Small Equipment Maintenance Maintenance of cameras, recording gear, computer systems			4,000	4,000	4,000	0.0%
203	Small Equipment Repair Repairs to damaged or failed equipment (cameras, recorders, etc.)			5,000	5,000	5,000	0.0%
204	Large Equipment Maintenance Maintenance of HCTV mobile unit			500	500	500	0.0%
205	Large Equipment Repair Repairs to HCTV mobile unit			2,000	2,000	2,000	0.0%
206	Electricity			7,500	6,000	7,500	25.0%
207	Water and Sewer			1,500	0	1,500	100.0%
208	Telephone Includes telephone, high speed Internet, cloud storage, and security system monitoring and service at the HCTV Access Center and town hall			6,000	6,000	6,000	0.0%
210	Natural Gas/Propane			800	2,000	800	-60.0%
214	Notices/Newspaper			250	250	250	0.0%
215	Publications Industry and trade publications			100	100	100	0.0%
217	Assoc. Fees, Dues Local and national "community media" organization memberships			350	350	350	0.0%
218	Legal Fees			5,000	5,000	5,000	0.0%
221	Equipment Rental Equipment needed for special events or recordings			500	500	500	0.0%
222	Lease Agreement HCTV Access Center rent			0	22,400	0	-100.0%
229	Janitorial Services Janitorial supplies and services for the new HCTV Access Center			6,000	0	6,000	100.0%

230	Meals In Town	200	200	200	0.0%
233	Mileage Reimbursemnt HCTV Facilitator travel outside of Hudson	400	400	400	0.0%
234	Lodging HCTV staff attendance at trade show or conference	500	500	500	0.0%
235	Registration Fees Conference registrations	250	250	250	0.0%
238	Postage	500	500	500	0.0%
252	Professional Services HCTV Facilitator contract and additional professional service expenses	74,000	56,000	74,000	32.1%
303	Office Supplies	2,000	1,000	2,000	100.0%
304	Gasoline	500	500	500	0.0%
319	Uniform Purchases	250	250	250	0.0%
326	Furniture	3,000	1,500	3,000	100.0%
329	Audio Visual Equipment	2,000	2,000	2,000	0.0%
380	Lease Improvements/Building Fit-ups	15,000	20,000	15,000	-25.0%
381	Studio Sets and Props	6,000	4,500	6,000	33.3%
403	Small Equipment Purchase of equipment to meet growth, replacement of outdated or broken gear, new access center outfitting	127,600	70,000	127,600	82.3%
450	Capital Reserve Fund Balance to be placed in Town Buildings Major Repair Capital Reserve Fund.	13,394	91,040	13,394	-85.3%
	Summary				
	Salary and Benefits		18,260	35,906	96.6%
	Operating Budget		302,740	285,094	-5.8%
	Total	-	321,000	321,000	0.0%

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
PART TIME EMPLOYEES										
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
	Total Full Time #102	<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>
TOTAL 5045		<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>

FY16 Dept Head Budget
Town of Hudson, NH

	1	2	3	4	5
	FY12	FY13	FY14	FY15	FY16
	Actuals	Actuals	Actuals	Default Budget	Dept Head Request
	As of June 2012	As of June 2013	As of June 2014	As of June 2015	
<hr/>					
5050 Town Treasurer					
01-4199-5050-108-000 Town Treas., Fica	573.74	573.72	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
Town Treasurer Total	8,073.74	8,073.72	8,073.72	8,074.00	8,074.00

Comdty	5050 - Town Treasurer	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
1XX	Salary and Benefits Salary & FICA for the Town Treasurer. This elected position pays \$7,500 per year.			8,074	8,074	8,074	0.0%
	Summary Salary and Benefits				8,074	8,074	0.0%
	Operating Budget				0	0	0.0%
	Total			-	8,074	8,074	0.0%

Town of Hudson
Employee Wage & Benefit Detail
#REF!
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
PART TIME EMPLOYEES										
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>
	Total Part Time # 119	<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>
TOTAL 5050		<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>

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5055 Sustainability Committee					
01-4199-5055-214-000	Sustainability Comm, News Ads	0.00	0.00	0.00	200.00
01-4199-5055-217-000	Sustainability Comm, Dues and Fees	0.00	0.00	0.00	200.00
01-4199-5055-233-000	Sustainability Comm, Mileage Reimb	0.00	0.00	88.98	100.00
01-4199-5055-241-000	Sustainability Comm, Printing	0.00	360.96	151.00	700.00
01-4199-5055-252-000	Sustainability Comm, Prof. Services	0.00	0.00	0.00	100.00
01-4199-5055-303-000	Sustainability Comm, Office Supplies	0.00	492.10	199.98	100.00
01-4199-5055-340-000	Sustainability Comm, Small Oper Materi	920.00	157.99	21.78	3,000.00
Sustainability Committee Total	920.00	1,011.05	461.74	3,500.00	4,400.00

Comdty	5055 - Sustainability Committee	Sub TTL	FY15	FY16	% Change
214	Notices/Newspaper Ads Notices, newspaper ads when meeting notices are required.	200	0	200	100.0%
217	Dues and Fees	200	0	200	100.0%
233	Mileage Reimbursement	100	0	100	100.0%
241	Printing amd Publications	700	500	700	40.0%
252	Other Professional Services	100	0	100	100.0%
303	Office Supplies	100	0	100	100.0%
340	Small Operating Materials Purchase compost bins, kitchen pails, and recycle sorters to be sold to public	3,000	3,000	3,000	0.0%
	transferred from 5085 (Energy Committee)		800	0	-100.0%
	with an offsetting revenue of \$3,000 in GF 4759 Misc Revenue				
	Summary				
	Salary and Benefits		0	0	0.0%
	Operating Budget		4,300	4,400	2.3%
	Total	-	4,300	4,400	2.3%

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5063 Benson Park Committee					
01-4520-5063-230-000 Benson Park Comm, Meals In Town	161.64	0.00	14.83	100.00	900.00
01-4520-5063-241-000 Benson Park Comm, Printing and Signs	540.00	0.00	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
Benson Park Committee Total	701.64	0.00	14.83	1,710.00	1,500.00

Cmdty	5063 Benson Park Committee	Unit	Price/Unit	Sub TTL	FY15	FY16	% Change
230	Meals in Town Bottled water, paper & plastic goods, purchased food for volunteer work days			900	100	900	800.0%
241	Printing and Signs			500	1,610	500	-68.9%
303	Office Supplies			100	0	100	100.0%
	Summary Operating Budget				1,710	1,500	-12.3%
	Total			-	1,710	1,500	-12.3%

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5070 Municipal Budget Committee					
01-4199-5070-214-000 Budget Cmte, Notices/Newspaper Ads	0.00	0.00	0.00	100.00	100.00
01-4199-5070-215-000 Budget Cmte, Publications	44.00	0.00	0.00	164.00	165.00
01-4199-5070-235-000 Budget Cmte, Registrations	40.00	0.00	0.00	105.00	105.00
01-4199-5070-238-000 Budget Cmte, Postage	8.38	0.00	0.00	150.00	150.00
01-4199-5070-303-000 Budget Cmte, Office Supplies	159.47	184.94	65.22	407.00	407.00
Municipal Budget Committee Total	251.85	184.94	65.22	926.00	927.00

Comdty	5070 - Budget Committee	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
214	Notices, Newspaper Ads			100	100	100	0.0%
215	Publications			164	164	164	0.0%
235	Registrations			105	105	105	0.0%
238	Postage			150	150	150	0.0%
252	Other Professional Services			0	0	0	0.0%
303	Office Supplies			407	407	407	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				926	926	0.0%
	Total			-	926	926	0.0%

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5077 IT - Town Officers					
01-4140-5077-269-000 IT - Town Officers Computer Software M	990.00	1,208.00	773.00	1,200.00	0.00
01-4140-5077-303-000 IT - Town Officers Other Office Supplies	1,238.52	1,162.36	1,736.22	1,250.00	1,800.00
01-4140-5077-325-000 IT - Town Officers Equipment Repairs P&	294.83	270.99	0.00	0.00	0.00
01-4140-5077-403-000 IT - Town Officers Small Equipment	7,231.00	0.00	0.00	0.00	0.00
01-4140-5077-411-000 IT - Town Officers, Computer Equipment	395.98	0.00	1,996.80	250.00	900.00
01-4140-5077-412-000 IT Town Officers - Computer Software M	0.00	0.00	1,096.67	0.00	0.00
IT - Town Officers Total	10,150.33	2,641.35	5,602.69	2,700.00	2,700.00

Comdty	5077 IT - Town Officers	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
1XX	Salary and Benefits				0	0	0.0%
				0			
269	Software Maintenance				1,200	0	-100.0%
	Monthly maintenance fee for credit cards/online payments now being covered under general bank fees in the revenue account			0			
303	Other Office Supplies				1,250	1,800	44.0%
	printer Cartridges for Town Clerk/Tax Collectors office	12	150	1,800			
325	Equipment Repair/Parts				0	0	0.0%
	for costs associated with unexpected breakdowns of equipment						
411	Computer Equipment				250	900	260.0%
	Replacement cycle: 1 printer	1	900	900			
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				2,700	2,700	0.0%
	Total			-	2,700	2,700	0.0%

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5080 Ethics Committee					
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	1.80	10.00	0.46	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
Ethics Committee Total	1.80	10.00	0.46	100.00	100.00

Comdty	5080 - Ethics Committee	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
214	Notices/Newspaper Ads Notices, newspaper ads when meeting notices are required.			25	25	25	0.0%
252	Other Professional Services Minute taking when required.			50	50	50	0.0%
303	Office Supplies			25	25	25	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				100	100	0.0%
	Total			-	100	100	0.0%

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5085 Sustainability Committee					
01-4199-5085-214-000 Sustainability Comm, Newspaper Ads	0.00	0.00	0.00	200.00	0.00
01-4199-5085-217-000 Sustainability Comm, Dues and Fees	0.00	0.00	0.00	200.00	0.00
01-4199-5085-233-000 Sustainability Comm, Mileage Reimb	98.00	0.00	0.00	0.00	0.00
01-4199-5085-241-000 Sustainability Comm, Printing	77.00	0.00	0.00	200.00	0.00
01-4199-5085-252-000 Sustainability Comm, Prof. Services	0.00	0.00	0.00	100.00	0.00
01-4199-5085-303-000 Sustainability Comm, Office Supplies	125.00	0.00	0.00	100.00	0.00
Sustainability Committee Total	300.00	0.00	0.00	800.00	0.00

Comdty	5085 - Energy Committee	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
214	Notices/Newspaper Ads Notices, newspaper ads when meeting notices are required.				200	0	-100.0%
217	Dues and Fees				200	0	-100.0%
241	Printing				200	0	-100.0%
252	Other Professional Services				100	0	-100.0%
303	Office Supplies				100	0	-100.0%
	transferred to 5055 (Sustainability Committee)				(800)	0	-100.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				0	0	-100.0%
	Total			-	0	0	-100.0%

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5110 Board of Selectment/Admin					
01-4130-5110-101-000 BOS/Adm, Salaries Full Time	236,813.55	278,080.52	186,746.43	271,286.00	191,558.00
01-4130-5110-102-000 BOS/Adm, Salaries Part Time	53.80	1,198.86	0.00	0.00	0.00
01-4130-5110-103-000 BOS/Adm.Salaries Temp	122.96	0.00	0.00	0.00	0.00
01-4130-5110-105-000 BOS/Adm,Salaries Overtime	3,079.28	3,558.56	3,288.05	2,434.00	3,246.00
01-4130-5110-108-000 BOS/Adm, Fica	21,108.35	24,420.17	17,025.23	24,620.00	18,028.00
01-4130-5110-112-000 BOS/Adm, State Retirement	41,016.80	16,856.68	20,444.02	20,474.00	21,760.00
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	27,612.78	27,511.83	24,287.08	24,858.00	24,858.00
01-4130-5110-122-000 BOS/Adm, Insurance Benefits	18,375.36	17,264.77	24,440.17	26,713.00	26,576.00
01-4130-5110-214-000 BOS/Adm, Notices/Newspaper Ads	1,989.58	3,003.21	1,555.70	2,800.00	2,200.00
01-4130-5110-215-000 BOS/Adm, Publications	611.94	628.51	631.81	800.00	650.00
01-4130-5110-217-000 BOS/Adm, Asso. Dues/Fees	18,720.91	19,219.65	21,234.72	18,655.00	21,280.00
01-4130-5110-220-000 BOS/Adm, Service Recognition	201.25	478.23	0.00	450.00	550.00
01-4130-5110-233-000 BOS/Adm, Mileage Reim.	0.00	44.94	0.00	30.00	30.00
01-4130-5110-235-000 BOS/Adm. Registration Fees	250.00	420.00	405.00	250.00	400.00
01-4130-5110-238-000 BOS/Adm, Postage	394.81	573.49	314.09	500.00	425.00
01-4130-5110-241-000 BOS/Adm, Printing	9,183.00	9,972.86	10,402.32	10,500.00	8,900.00
01-4130-5110-252-000 BOS/Adm. Prof. Services	0.00	0.00	567.02	0.00	9,000.00
01-4130-5110-301-000 BOS/Adm, Paper	189.00	183.00	290.18	300.00	220.00
01-4130-5110-303-000 BOS/Adm. Office Supplies	651.05	364.47	528.83	800.00	515.00
01-4130-5110-345-000 BOS/Adm, Community Relations	320.45	362.99	399.74	500.00	400.00
Board of Selectment/Admin Total	396,695.07	420,142.94	328,560.59	421,970.00	346,596.00

Comdty	5110 Board of Selectmen	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
1XX	Salary and Benefits Salaries and benefits for the Town Administrator, Executive Assistant, Administrative Aide and the Board of Selectmen.			302,025	386,385	302,025	-21.8%
214	Notices, Newspaper Ads Miscellaneous required notices			2,200	2,800	2,200	-21.4%
215	Publications RSA updates, annual subscription to the Telegraph, miscellaneous municipal publications.			650	800	650	-18.8%
217	Association Dues/Fees Annual membership dues for the Chamber of Commerce (\$560) Welfare Association (\$50), NH Managers Association (\$70), NHMA (\$20,500) and miscellaneous (\$100).			21,280	18,655	21,280	14.1%
220	Service Recognition Employee service recognition awards.			550	450	550	22.2%
233	Mileage Reimbursement Mileage reimbursement for personal vehicle usage.			30	30	30	0.0%
235	Registration Fees Fees for NHMA annual conference and Chamber dinners			400	250	400	60.0%
238	Postage			425	500	425	-15.0%
241	Printing Annual Town Report, Warrant, Sample Ballot, Codebook and supplements.			8,900	10,500	8,900	-15.2%
252	Other Professional Services Deeded Property Maintenance			9,000	0	9,000	100.0%

Comdty	5110 Board of Selectmen	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
301	Paper Letterhead, envelopes, business cards.			220	300	220	-26.7%
303	Office Supplies All other office supplies including supplies for the fax machine.			515	800	515	-35.6%
345	Community Relations Town meeting expenses, cards and flowers			400	500	400	-20.0%
	Summary						
	Salary and Benefits				386,385	302,025	-21.8%
	Operating Budget				35,585	44,570	25.2%
	Total			-	421,970	346,595	-17.9%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
FULL TIME EMPLOYEES										
Graham, Donna	Executive Assistant	\$46,883	\$12,429	\$4,537	\$5,237	\$0	\$1,876	\$538	\$2,414	\$71,501
Kaempf, Susan	Administrative Aide	\$39,250	\$0	\$3,003	\$4,384	\$19,977	\$1,031	\$407	\$21,415	\$68,052
Malizia, Stephen	Town Administrator	\$105,425	\$12,429	\$9,016	\$11,776	\$0	\$1,876	\$870	\$2,747	\$141,392
	Total Full Time #101	\$191,558	\$24,858	\$16,556	\$21,397	\$19,977	\$4,784	\$1,815	\$26,576	\$280,944
ELECTED OFFICIALS										
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
	Total Part Time # 119	\$16,000	\$0	\$1,224	\$0	\$0	\$0	\$0	\$0	\$17,224
OVERTIME										
Graham, Donna	Executive Assistant	\$3,246	\$0	\$248	\$363	\$0	\$0	\$0	\$0	\$3,857
	Total Overtime # 105	\$3,246	\$0	\$248	\$363	\$0	\$0	\$0	\$0	\$3,857
	TOTAL 5110	\$210,803	\$24,858	\$18,028	\$21,760	\$19,977	\$4,784	\$1,815	\$26,576	\$302,025

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5120 Town Hall Operations					
01-4194-5120-101-000 Town Hall , Salaries Full Time	26,997.80	27,169.92	26,817.23	26,193.00	27,364.00
01-4194-5120-102-000 Town Hall, Salaries Part Time	0.00	260.00	448.11	0.00	0.00
01-4194-5120-105-000 Town Hall, Overtime	475.42	85.86	554.09	0.00	607.00
01-4194-5120-108-000 Town Hall, Fica	2,830.77	2,842.02	2,962.91	2,744.00	2,911.00
01-4194-5120-112-000 Town Hall, State Retirement	2,455.29	2,407.93	3,005.48	2,778.00	3,124.00
01-4194-5120-121-000 Town Hall, Flex Cash Benefits	9,526.43	9,634.83	9,846.10	10,078.00	10,078.00
01-4194-5120-122-000 Town Hall, Insurance Benefits	1,522.74	1,472.88	1,484.52	1,482.00	1,487.00
01-4194-5120-206-000 Town Hall , Electricity	21,835.19	20,895.48	24,935.35	25,000.00	22,500.00
01-4194-5120-207-000 Town Hall, Water and Sewer	1,114.33	1,615.99	1,195.42	1,200.00	1,200.00
01-4194-5120-210-000 Town Hall, Natural Gas	3,238.55	3,949.04	4,840.28	4,500.00	4,500.00
01-4194-5120-224-000 Town Hall, Building Maint	8,937.64	11,413.43	31,023.32	10,000.00	10,000.00
01-4194-5120-319-000 Town Hall, Uniforms	0.00	232.20	34.99	400.00	400.00
01-4194-5120-322-000 Town Hall, Janitorial Supplies	2,155.89	1,876.19	1,813.83	1,500.00	1,950.00
Town Hall Operations Total	81,090.05	83,855.77	108,961.63	85,875.00	86,121.00

Comdty	5120 Town Hall	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
1XX	Salary and Benefits Salary & benefits cost for the custodian/maintenance person.			45,572	43,275	45,572	5.3%
206	Electricity For electricity at Town Hall.			22,500	25,000	22,500	-10.0%
207	Water and Sewer For water and sewer at Town Hall.			1,200	1,200	1,200	0.0%
210	Natural Gas For natural gas at Town Hall.			4,500	4,500	4,500	0.0%
224	Building Maintenance Annual chairlift, fire alarm and extinguisher inspections. Includes any necessary plumbing and electrical work and repairs. Semiannual inspections of HVAC system. Miscellaneous purchases such as keys, hardware, filters, paint, tools, etc. Miscellaneous major maintenance such as replacement of parts to heating and cooling equipment, electrical system components, exterior, interior, structural repairs including roof, siding, gutters, carpeting, walls, doors and windows.			10,000	10,000	10,000	0.0%
319	Uniforms Custodian Uniform Allowance per Admin & Support Union contract.			400	400	400	0.0%
322	Janitorial Supplies Supplies to maintain Town Hall including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			1,950	1,500	1,950	30.0%
	Summary						
	Salary and Benefits				43,275	45,572	5.3%
	Operating Budget				42,600	40,550	-4.8%
	Total			-	85,875	86,122	0.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
FULL TIME EMPLOYEES										
Madeiras, Wayne	Custodian	<u>\$27,364</u>	<u>\$10,078</u>	<u>\$2,864</u>	<u>\$3,057</u>	<u>\$0</u>	<u>\$1,031</u>	<u>\$456</u>	<u>\$1,487</u>	<u>\$44,850</u>
	Total Full Time # 101	<u>\$27,364</u>	<u>\$10,078</u>	<u>\$2,864</u>	<u>\$3,057</u>	<u>\$0</u>	<u>\$1,031</u>	<u>\$456</u>	<u>\$1,487</u>	<u>\$44,850</u>
OVERTIME										
Vacation Coverage	Custodian	<u>\$607</u>	<u>\$0</u>	<u>\$46</u>	<u>\$68</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$721</u>
	Total Overtime # 105	<u>\$607</u>	<u>\$0</u>	<u>\$46</u>	<u>\$68</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$721</u>
TOTAL 5120		<u>\$27,972</u>	<u>\$10,078</u>	<u>\$2,911</u>	<u>\$3,124</u>	<u>\$0</u>	<u>\$1,031</u>	<u>\$456</u>	<u>\$1,487</u>	<u>\$45,572</u>

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request	
5125 Hudson Community Center						
01-4194-5125-101-000	CommCtr, Salaries Full Time	9,143.16	9,082.08	8,481.06	9,922.00	10,525.00
01-4194-5125-102-000	CommCtr, Salaries Part Time	9,403.50	8,214.00	10,159.75	0.00	7,231.00
01-4194-5125-103-000	CommCtr, Salaries Temporary	0.00	0.00	0.00	6,916.00	0.00
01-4194-5125-108-000	CommCtr, Fica	1,418.38	1,322.87	1,408.47	1,288.00	1,358.00
01-4194-5125-112-000	CommCtr, State Retirement	818.14	803.33	913.62	1,069.00	1,176.00
01-4194-5125-206-000	CommCtr, Electricity	16,706.12	15,316.52	15,895.17	12,000.00	12,000.00
01-4194-5125-207-000	CommCtr, Water and Sewer	1,319.76	1,124.03	1,124.18	1,100.00	1,100.00
01-4194-5125-208-000	CommCtr, Phone	0.00	0.00	420.00	0.00	0.00
01-4194-5125-210-000	CommCtr, Natural Gas	5,001.43	6,364.87	9,439.42	8,200.00	8,200.00
01-4194-5125-224-000	CommCtr, Building Mtce	6,288.08	52,743.21	5,800.33	7,090.00	7,090.00
01-4194-5125-322-000	CommCtr, Janitorial Supplies	2,942.21	2,428.41	634.80	2,800.00	2,800.00
01-4194-5125-403-000	CommCtr, Small Equipment	1,996.78	0.00	0.00	425.00	0.00
Hudson Community Center Total		55,037.56	97,399.32	54,276.80	50,810.00	51,480.00

Comdty	5125 Community Center	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
1XX	Salary and Benefits Salary & benefits cost for the custodian/maintenance person and part time events custodian.			20,289	19,195	20,289	5.7%
206	Electricity For electricity at the Community Center.			12,000	12,000	12,000	0.0%
207	Water and Sewer For water and sewer at the Community Center.			1,100	1,100	1,100	0.0%
210	Natural Gas For natural gas at the Community Center.			8,200	8,200	8,200	0.0%
224	Building Maintenance Fire alarm and extinguisher testing, HVAC filter change and inspection, hardware, paint, tools, etc. Miscellaneous major maintenance such as replacement of parts to heating and cooling equipment, electrical system components, exterior, interior, structural repairs including roof, siding, walls, doors and windows.			7,090	7,090	7,090	0.0%
322	Janitorial Supplies Supplies to maintain Community Center including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			2,800	2,800	2,800	0.0%
403	Small Equipment			0	425	0	-100.0%
	Summary						
	Salary and Benefits				19,195	20,289	5.7%
	Operating Budget				31,615	31,190	-1.3%
	Total			-	50,810	51,479	1.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
FULL TIME EMPLOYEES										
Madeiras, Wayne	Custodian	<u>\$10,525</u>	<u>\$0</u>	<u>\$805</u>	<u>\$1,176</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$12,506</u>
	Total Full Time # 101	<u>\$10,525</u>	<u>\$0</u>	<u>\$805</u>	<u>\$1,176</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$12,506</u>
PART TIME EMPLOYEES										
Bernard, Leo	Maintenance	<u>\$7,231</u>	<u>\$0</u>	<u>\$553</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,784</u>
	Total Part Time #102	<u>\$7,231</u>	<u>\$0</u>	<u>\$553</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,784</u>
TOTAL 5125		<u>\$17,755</u>	<u>\$0</u>	<u>\$1,358</u>	<u>\$1,176</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$20,289</u>

**Department 5125 - Community Center
Fiscal Year 2016 Proposed Budget Request**

*The following additional proposed project would replace the existing heating and cooling system that services the front portion of the Community Center.
This project is presented as optional for the Board of Selectmen's consideration.*

<u>Line Item</u>	<u>Description</u>	<u>Budget Request</u>
<u><i>224 - Building Maintenance</i></u>	<i>Replace heating and cooling system for the front section of the Community Center building.</i>	\$6,500

Harry W. Wells & Son, Inc
P.O. Box 1163 19 Crown Street
Nashua, NH 03061-
Ph. (603) 882-4492 Fax (603) 595-0554

*5125
Proposals
Budget
Request*

Proposal

Proposal Number 5599	Effective Date 9/4/2014
Job Name OLD SENIOR CENTER	
Job Site 12 School St Hudson, NH 03051	
Job Phone	
Salesman: 05 Bob. K,	

To: Town Of Hudson
12 School St
Hudson, NH 03051

We hereby submit specifications and estimates for:

Wells will remove the old hvac equipment and replace it with all new York equipment. The furnace will be a new York 80% 80,000 btu single stage gas fired furnace. Wells will reconnect to the existing gas, electrical and duct work. Wells will also supply you with a new digital programmable thermostat. Wells will remove all the old obsolete controls from the system. Wells will also supply you with an external filter rack for easy future filter changes.
Wells will also install a new York 3 ton 13 seer r410 cooling coil and condenser. The cooling coil will have an emergency drain pan installed under it and it will be wired with a float swich. The new York condenser will be installed in the fenced in area . Wells will pressure test the system prior to start up. Wells will test the operation of the new equipment to ensure it is all working properly. Wells will remove all the trash related to the install.

Warranty 1 year on labor, 5 years on parts. Warranty registration is the home owners responsibility.

Work address is 12 loins ave Hudson NH. The old senior building.

Payment to be made as follows:

A deposit of 50% is required with signed proposal.
Balance is due upon completion of project.

WE PROPOSE hereby to furnish material and labor in accordance with the above specifications, for the sum of: \$6,500.00
Six thousand five hundred and xx / 100 Dollars

All Material is guaranteed to be as specified. All work to be completed according to standard practices. Any alteration or deviation from above specifications involving extra costs will be executed only upon written orders and will be an extra charge. All agreements contingent upon strikes, accidents or delays beyond our control. Owner to carry all necessary insurance. Owner agrees to pay for all costs and expenses; including but not limited to attorney's fees, court cost incurred in the enforcement of this contract and the collection of any amounts due. Owner shall pay a late charge at 2% per month on all balances unpaid after completion of this contract.

Authorized Signature: *Robert Kodyl*
This proposal may be withdrawn by contractor at any time prior to acceptance, and will become void if above work is not performed within thirty (30) days of effective date.

ACCEPTANCE OF PROPOSAL - The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to do the work as specified. Payment will be made as outlined above.

Check No.: _____ Amount: _____

Signature:
Signature: _____
Date of Acceptance:

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5135 Senior Center Facility					
01-4194-5135-102-000 Senior Center Facility, Part-time Salaries	0.00	0.00	14,092.50	0.00	0.00
01-4194-5135-108-000 Senior Center Facility, Payroll Taxes	0.00	0.00	1,078.21	0.00	0.00
01-4194-5135-206-000 Senior Center Facility, Electricity	0.00	0.00	549.49	0.00	10,000.00
01-4194-5135-207-000 Senior Center Facility, Water and Sewer	0.00	0.00	0.00	0.00	1,320.00
01-4194-5135-210-000 Senior Center Facility, Natural Gas	0.00	0.00	61.77	0.00	5,000.00
01-4194-5135-224-000 Senior Center Facility, Building Mtce	0.00	0.00	100.00	0.00	4,148.00
01-4194-5135-322-000 Senior Center Facility, Janitorial Supplies	0.00	0.00	0.00	0.00	3,050.00
01-4194-5135-403-000 Senior Center Facility, Small Equipment	0.00	0.00	2,307.40	0.00	0.00
Senior Center Facility Total	0.00	0.00	18,189.37	0.00	23,518.00

Comdty	5135 Senior Center Facility	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
1XX	Salary and Benefits			0	0	0	100.0%
206	Electricity			10,000	0	10,000	100.0%
207	Water and Sewer			1,320	0	1,320	100.0%
210	Natural Gas			5,000	0	5,000	100.0%
224	Building Maintenance Fire alarm and extinguisher testing, HVAC filter change and inspection, hardware, paint, tools, etc. Miscellaneous maintenance such as to heating and cooling equipment.			4,148	0	4,148	100.0%
270	Program Materials			0	0	0	100.0%
322	Janitorial Supplies 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	Small Equipment			0	0	0	100.0%
	Summary						
	Salary and Benefits				0	0	100.0%
	Operating Budget				0	23,518	100.0%
	Total			-	0	23,518	100.0%

**Department 5135 - Senior Center Facility
Fiscal Year 2016 Proposed Budget Request**

The following represents a request to hire a part-time employee for cleaning services for the Senior Center facility. This person will be responsible for cleaning the top floor on a weekly basis.

<u>Line Item</u>	<u>Description</u>	<u>Budget Request</u>
<u><i>102 - Part-time Salaries</i></u>	10 hours per week x 52 weeks at \$12.00 per hour	\$ 6,240
<u><i>108 - Payroll Taxes</i></u>	plus payroll taxes (FICA 2 7.65%)	\$ 477
	Total	<u><u>\$ 6,717</u></u>

FY16 Dept Head Budget
Town of Hudson, NH

	1	2	3	4	5
	FY12	FY13	FY14	FY15	FY16
	Actuals	Actuals	Actuals	Default Budget	Dept Head Request
	As of June 2012	As of June 2013	As of June 2014	As of June 2015	
<hr/>					
5151 Town Poor					
01-4442-5151-258-000 Town Poor, Town Poor Services	76,741.49	78,221.27	84,982.48	120,900.00	100,900.00
Town Poor Total	76,741.49	78,221.27	84,982.48	120,900.00	100,900.00

Cmdty	5151 - Town Poor	Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change
258	Town Poor Estimated cost to provide temporary assistance to qualifying Town residents.	Unit	Unit Price		120,900	100,900	-16.5%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				120,900	100,900	-16.5%
	Total			-	120,900	100,900	-16.5%

FY16 Dept Head Budget
Town of Hudson, NH

	1	2	3	4	5
	FY12	FY13	FY14	FY15	FY16
	Actuals	Actuals	Actuals	Default Budget	Dept Head Request
	As of June 2012	As of June 2013	As of June 2014	As of June 2015	
5177 IT - Town Admin					
01-4130-5177-303-000 IT - Town Admin Other Office Supplies	694.00	664.22	465.29	700.00	700.00
IT - Town Admin Total	694.00	664.22	465.29	700.00	700.00

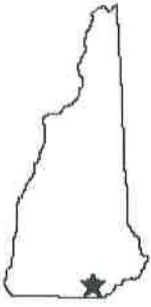
Comdty	5177 IT - Town Administration		# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
303		Other Office Supplies printer Cartridges for Town Administration/BOS			700	700	700	0.0%
		Summary Operating Budget				700	700	0.0%
		Total			-	700	700	0.0%

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5200 Legal					
01-4153-5200-218-000 Legal, Fees	67,478.13	124,883.63	101,179.11	120,000.00	120,000.00
01-4153-5200-249-000 Legal, Other Labor Issues	29,468.80	28,343.14	32,447.49	0.00	11,000.00
01-4153-5200-251-000 Legal, Collective Bargaining	18,789.00	18,414.75	17,432.15	22,000.00	11,000.00
01-4153-5200-252-000 Legal, Prof. Services	0.00	118.57	0.00	100.00	100.00
01-4153-5200-278-000 Legal, Value Defense	0.00	0.00	25,128.60	0.00	40,000.00
Legal Total	115,735.93	171,760.09	176,187.35	142,100.00	182,100.00

Comdty	5200 - Legal	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
216	Deeds, Other Legal Documents Recording Fees for legal documents associated with title search work for deeding of properties for unpaid real estate taxes.			0	0	0	0.0%
218	Legal Fees Fees paid to outside counsel. The Town's primary legal counsel is Hage Hodes. The Town's current counsel has a \$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	Other Labor Issues Representation of the Town for grievances and other labor issues.			11,000	0	11,000	100.0%
251	Collective Bargaining The Town will be negotiating two (2) labor contracts in FY 2016 (IAFF & Support Staff) and possibly a third (HPFTSA) if it doesn't pass on the ballot in March 2015.			11,000	22,000	11,000	-50.0%
252	Other Professional Services Miscellaneous services such as Hillsborough County Sheriff, etc.			100	100	100	0.0%
278	Value Defense Costs to defend assessed values on utility properties.			40,000	0	40,000	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				142,100	182,100	28.1%
	Total			-	142,100	182,100	28.1%

5200
VALUE Defense



TOWN OF HUDSON

Office of the Assessor

RECEIVED

SEP 30 2014

TOWN OF HUDSON
SELECTMEN'S OFFICE

www.hudsonnh.gov



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

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

TO: Steve Malizia, Town Administrator

September 30, 2014

FROM: Jim Michaud, Assistant Assessor

RE: Legal Budget – property tax case defense work

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

It appears from past bills that, for non-public utility cases, the cost of an appraisal (not including preparation time, depositions, etc.) is \$3,500 +/- . I have submitted a budget request for \$30,000 (not sure if that will remain in the budget though after board deliberations on that) for FY2015 for those non-utility appraisal court cases (**not** including legal costs), that would pay for about 8 cases with the consulting costs (not including legal) coming in.

Utility appraisal defense work runs above \$10,000, and even above \$20,000 per appeal, for those complicated cases. I have not budgeted for that as I assume that to come out of the legal budget. I would also assume that legal expenses on those, plus other non-utility cases, will also run above \$10,000. To make sure there is a hope of enough revenue in the legal budget to account for property tax court cases one could be conservative and **estimate \$40,000** just for that.

We have the following significant properties under appeal at BTLA/Superior Court levels, for multiple years in most cases;

Fairpoint- from 2011 forward
Liberty Utilities – from 2012 forward
NE Hydro – from 2012 forward
PSNH – from 2013 forward

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

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5310 Finance - Administration					
01-4150-5310-101-000 Fin-Adm, SalariesFT	83,899.47	84,212.98	84,212.98	84,213.00	84,213.00
01-4150-5310-103-000 Fin-Adm, Temporary Help	0.00	0.00	0.00	3,240.00	3,240.00
01-4150-5310-108-000 Fin-Adm, Taxes	5,776.95	5,820.73	5,860.21	6,690.00	6,690.00
01-4150-5310-112-000 Fin-Adm, State Retirement	7,490.95	7,442.45	9,069.84	9,070.00	9,407.00
01-4150-5310-122-000 Fin-Adm, Ins. Benefits	19,742.54	19,267.02	19,666.68	20,119.00	23,057.00
01-4150-5310-208-000 Fin-Adm, Telephone	68.37	480.12	490.19	0.00	540.00
01-4150-5310-214-000 Fin-Adm, Notices/News Ads	0.00	289.95	0.00	0.00	0.00
01-4150-5310-215-000 Fin-Adm, Publications	36.00	0.00	0.00	0.00	0.00
01-4150-5310-217-000 Fin-Adm, Assoc Dues/Fees	300.00	350.00	250.00	340.00	350.00
01-4150-5310-221-000 Fin-Adm, Equip Rental	4,739.39	4,095.94	4,214.42	4,900.00	4,320.00
01-4150-5310-228-000 Fin-Adm, Audit	32,275.00	34,100.00	31,000.00	38,000.00	37,400.00
01-4150-5310-233-000 Fin-Adm, Mileage Reim.	263.43	332.92	311.31	150.00	350.00
01-4150-5310-235-000 Fin-Adm, Registration Fees	170.00	170.00	90.00	160.00	200.00
01-4150-5310-237-000 Fin-Adm, Training	40.00	0.00	0.00	100.00	500.00
01-4150-5310-238-000 Fin-Adm, Postage	60.13	28.25	0.46	50.00	40.00
01-4150-5310-252-000 Fin-Adm, Prof.Services	0.00	0.00	3,680.50	0.00	0.00
01-4150-5310-380-000 Fin-Acctg, Building Fit-up	0.00	0.00	4,541.45	0.00	0.00
Finance - Administration Total	154,862.23	156,590.36	163,388.04	167,032.00	170,307.00

Cmdty	5310 Finance Administration	Unit	Price/Unit	Sub TTL	FY15	FY16	% Change
1XX	Salaries and Benefits Finance Director and Intern			126,607	123,332	126,607	2.7%
208	Telephone Tablet for Finance Director			540	0	540	100.0%
217	Assoc Dues and Fees Annual membership dues for the GFOA			350	340	350	2.9%
221	Equipment Rental Annual lease cost for Town Hall copier			4,320	4,900	4,320	-11.8%
228	Audit Annual Town Audit with Plodzik 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	Mileage Reimbursement Mileage/tolls for Town business travel			350	150	350	133.3%
235	Registration Fees			200	160	200	25.0%
237	Training Fees for conferences and workshops			500	100	500	400.0%
238	Postage mailings			40	50	40	-20.0%
	Summary						
	Salary and Benefits				123,332	126,607	2.7%
	Operating Budget				43,700	43,700	0.0%
	Total			-	167,032	170,307	2.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
FULL TIME EMPLOYEES										
Carpentier, Kathryn	Finance Director	<u>\$84,213</u>	<u>\$0</u>	<u>\$6,442</u>	<u>\$9,407</u>	<u>\$20,418</u>	<u>\$1,876</u>	<u>\$763</u>	<u>\$23,057</u>	<u>\$123,119</u>
	Total Full Time # 101	<u>\$84,213</u>	<u>\$0</u>	<u>\$6,442</u>	<u>\$9,407</u>	<u>\$20,418</u>	<u>\$1,876</u>	<u>\$763</u>	<u>\$23,057</u>	<u>\$123,119</u>
TEMPORARY PART TIME										
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>
	Total Temporary # 103	<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>
TOTAL 5310		<u>\$87,453</u>	<u>\$0</u>	<u>\$6,690</u>	<u>\$9,407</u>	<u>\$20,418</u>	<u>\$1,876</u>	<u>\$763</u>	<u>\$23,057</u>	<u>\$126,607</u>

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5320 Finance - Accounting					
01-4150-5320-101-000 Fin-Acctg, Salaries FT	154,460.61	143,819.68	145,167.62	151,050.00	158,278.00
01-4150-5320-103-000 Fin-Acctg, Salaries Temp	0.00	502.64	0.00	1,844.00	1,844.00
01-4150-5320-105-000 Fin-Acctg, Salaries OT	849.67	435.94	1,387.51	0.00	0.00
01-4150-5320-108-000 Fin-Acctg, Fica	13,578.44	12,541.23	13,378.29	13,666.00	14,308.00
01-4150-5320-112-000 Fin-Acctg, State Retirement	15,275.64	12,633.88	16,300.94	16,060.00	17,680.00
01-4150-5320-121-000 Fin-Acctg, Flex Cash Benefits	25,941.07	22,066.02	26,293.04	26,911.00	26,911.00
01-4150-5320-122-000 Fin-Acctg, Ins. Benefits	15,284.04	15,616.06	16,990.68	17,253.00	17,272.00
01-4150-5320-231-000 Fin-Acctg, Meals - Out of Town	65.88	127.76	0.00	0.00	0.00
01-4150-5320-233-000 Fin-Acctg, Mileage Reim.	241.96	373.22	340.36	500.00	500.00
01-4150-5320-237-000 Fin-Acctg, Training	430.79	539.00	353.00	1,000.00	600.00
01-4150-5320-238-000 Fin-Acctg, Postage	2,619.20	2,851.75	3,753.12	3,200.00	4,000.00
01-4150-5320-252-000 Fin/Acctg,Other Prof Services	213.75	6,387.42	0.00	0.00	0.00
01-4150-5320-301-000 Fin-Acctg, Paper	1,736.41	1,772.50	1,543.54	2,800.00	1,800.00
01-4150-5320-303-000 Fin-Acctg, Office Supplies	3,846.03	3,248.42	3,367.09	3,600.00	3,800.00
Finance - Accounting Total	234,543.49	222,915.52	228,875.19	237,884.00	246,993.00

Cmdty	5320 Finance Accounting	Unit	Price/Unit	Sub TTL	FY15	FY16	% Change
1XX	Salaries and Benefits Town Accountant, Sr. Acctg Clerk, Human Servs. Specialist, Vacation Coverage			236,292	226,784	236,292	4.2%
233	Mileage Reimbursement Mileage/tolls for Town business travel			500	500	500	0.0%
237	Training Fees for conferences and workshops			600	1,000	600	-40.0%
238	Postage Mailing A/P checks (120/wk @ \$.49) and other Finance mailings			4,000	3,200	4,000	25.0%
301	Paper Town Hall copier paper			1,800	2,800	1,800	-35.7%
303	Office Supplies			3,800	3,600	3,800	5.6%
	Summary						
	Salary and Benefits				226,784	236,292	4.2%
	Operating Budget				11,100	10,700	-3.6%
	Total			-	237,884	246,992	3.8%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
FULL TIME EMPLOYEES										
Doyle, Barbara	Senior Accounting Clerk	\$39,250	\$12,429	\$3,953	\$4,384	\$0	\$1,876	\$407	\$2,283	\$62,300
Labrie, Lisa	Town Accountant	\$72,623	\$2,053	\$5,713	\$8,112	\$11,384	\$533	\$687	\$12,604	\$101,105
Wilson, Kathleen	Human Services Specialist	\$46,405	\$12,429	\$4,501	\$5,183	\$0	\$1,876	\$508	\$2,384	\$70,902
	Total Full Time # 101	<u>\$158,278</u>	<u>\$26,911</u>	<u>\$14,167</u>	<u>\$17,680</u>	<u>\$11,384</u>	<u>\$4,286</u>	<u>\$1,602</u>	<u>\$17,272</u>	<u>\$234,307</u>
TEMPORARY EMPLOYEES										
Vacation Coverage	Vacation Coverage	\$1,844	\$0	\$141	\$0	\$0	\$0	\$0	\$0	\$1,985
	Total Temporary #103	<u>\$1,844</u>	<u>\$0</u>	<u>\$141</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,985</u>
TOTAL 5320		<u>\$160,122</u>	<u>\$26,911</u>	<u>\$14,308</u>	<u>\$17,680</u>	<u>\$11,384</u>	<u>\$4,286</u>	<u>\$1,602</u>	<u>\$17,272</u>	<u>\$236,292</u>

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5377 IT - Finance					
01-4150-5377-303-000 IT - Finance & IT Other Office Supplies	944.48	1,039.70	-246.90	1,000.00	1,400.00
01-4150-5377-411-000 IT - Finance, Computer Equipment	0.00	0.00	2,339.74	400.00	400.00
IT - Finance Total	944.48	1,039.70	2,092.84	1,400.00	1,800.00

Comdty	5377 IT - Finance	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% 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	Computer Equipment replacement printer for Town Accountant			400	400	400	100.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				1,400	1,800	28.6%
	Total			-	1,400	1,800	28.6%

FY16 Dept Head Budget
Town of Hudson, NH

		1	2	3	4	5
		FY12	FY13	FY14	FY15	FY16
		Actuals	Actuals	Actuals	Default Budget	Dept Head Request
		As of June 2012	As of June 2013	As of June 2014	As of June 2015	
5330 Information Technology						
01-4150-5330-101-000	IT, Salaries FT	263,057.35	261,313.00	261,313.05	244,373.00	251,237.00
01-4150-5330-103-000	IT, Salaries Temporary	5,813.50	0.00	2,440.00	0.00	0.00
01-4150-5330-105-000	IT, Salaries OT	822.95	693.00	1,111.69	1,155.00	1,155.00
01-4150-5330-108-000	IT, Fica	21,198.98	20,637.99	20,954.79	19,921.00	20,331.00
01-4150-5330-112-000	IT, State Retirement	22,378.22	21,658.22	26,439.01	26,443.00	28,192.00
01-4150-5330-121-000	IT, Flex Cash Benefits	12,462.58	12,571.05	13,081.87	13,367.00	13,367.00
01-4150-5330-122-000	IT, Ins. Benefits	30,944.92	30,774.00	30,663.36	31,405.00	28,388.00
01-4150-5330-202-000	IT, Small Equip Maint	126.65	0.00	0.00	0.00	0.00
01-4150-5330-203-000	IT, Small Equip Repairs	1,405.55	7,052.80	336.91	1,800.00	1,800.00
01-4150-5330-204-000	IT, Lg Equip Maint	8,130.00	9,341.43	5,540.35	8,200.00	8,200.00
01-4150-5330-208-000	IT, Telephone	2,513.21	9,107.88	2,854.93	11,500.00	78,962.00
01-4150-5330-215-000	IT, Publications and Subscriptions	7,929.58	9,818.79	8,663.72	12,290.00	7,972.00
01-4150-5330-219-000	IT, Damange Settlements	0.00	0.00	0.00	1,000.00	1,000.00
01-4150-5330-233-000	IT, Mileage Reim.	263.12	77.41	102.58	350.00	250.00
01-4150-5330-237-000	IT, Training	917.00	7,088.75	640.75	3,600.00	3,500.00
01-4150-5330-252-000	IT, Outside Service	1,083.50	870.00	0.00	6,376.00	2,000.00
01-4150-5330-269-000	IT, Software Mtce	40,322.77	35,004.22	34,976.76	36,400.00	36,400.00
01-4150-5330-301-000	IT, Paper	0.00	0.00	0.00	150.00	80.00
01-4150-5330-303-000	IT, Office Supplies	3,945.91	5,351.28	7,559.62	5,500.00	5,500.00
01-4150-5330-380-000	IT, Building Fit-up	0.00	10,000.00	196.79	0.00	0.00
01-4150-5330-403-000	IT, Small Equip	42,351.77	1,506.20	5,322.75	5,700.00	2,800.00
01-4150-5330-411-000	IT, Computer Equipment	0.00	5,218.22	7,576.33	5,500.00	14,900.00
01-4150-5330-412-000	IT, Software	300.00	2,237.59	-780.02	4,000.00	0.00
01-4150-5330-450-000	IT, Capital Reserve Fund	18,000.00	16,000.00	16,000.00	16,000.00	16,000.00

FY16 Dept Head Budget
Town of Hudson, NH

	1	2	3	4	5
	FY12	FY13	FY14	FY15	FY16
	Actuals	Actuals	Actuals	Default Budget	Dept Head Request
	As of June 2012	As of June 2013	As of June 2014	As of June 2015	
Information Technology Total	483,967.56	466,321.83	444,995.24	455,030.00	522,034.00



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 3, 2014
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 2016.

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.

In the past two default budgets, the goal of increasing network speed to Robinson Road Fire was not met. In addition, one cycle of replacement PC's were not replaced, pushing out the replacement cycle from 5 years to 6. Furthermore, additional workstations have been added in the past two years to meet obligations in a Land Use/Inspectional Services reorganization, a 39 Ferry Street renovation, and staffing changes in the Fire Department. Due to the cost of five new PC's to meet those needs, the oldest workstations throughout Town Hall and Fire, and one system in the Police facility received memory upgrades only instead of a full replacement. This has further pushed the replacement cycle and we are now up to a 7-year replacement cycle. I have budgeted to bring us back to a 5-year cycle.

Cmdty	5330 Information Technology Department			Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change
				Unit	Unit Price				
1XX	Salary and Benefits						336,664	342,670	1.8%
	IT Director and 2 IT Specialists					342,670			
203	Small Equipment Repairs						1,800	1,800	0.0%
	for printers, PCs and equipment not covered by maintenance agreements					1,800			
204	Large Equipment/Hardware Maintenance						8,200	8,200	0.0%
	for SMS maintenance on crucial Windows servers					4,700			
	Support on EqualLogic Storage Device					3,500			
208	Telephone/Telecommunications						11,500	78,962	586.6%
	Phone related service (currently no contract for hardware or software support)					4,800			
R	Replacement Phones, handsets for 10 facilities when broken (appx 140 phones total)					0			
	Cell phone usage for staff of 3--data communication for 24/7 response.					3,300			
	Phone upgrade, Town Hall (50% Reimbursed by Capital Reserve)					70,862			
215	Publications and Subscriptions						12,290	7,972	-35.1%
	FIOS Internet and IPs	12	306			3,672			
	Easy DNS, SSL Cert, serescnet and hudsonnh.gov domain renewal					1,000			
	Veritas Backup subscription- upgrades & support					1,200			
	Anti-Virus subscription					2,100			
219	Damage Settlements						1,000	1,000	0.0%
	Deductible for equipment loss that qualifies for insurance coverage								
233	Mileage Reimbursement						350	250	-28.6%
	for employees using own vehicles for in-service training & on-site support between facilities					250			
237	Training						3,600	3,500	-2.8%
	Tri-Tech Symposium, technical training at State pricing where available;					3,500			
252	Other Professional/Outside Services						6,376	2,000	-68.6%
	IT consultation when necessary	16	125			2,000			
	for Computer Science Intern- 30 hrs/wk for 16 wks	480	0			0			
269	Software Maintenance						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, Welfr, 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	FY15	FY16	% Change
301		Paper For letterhead, business cards and envelopes			80	150	80	-46.7%
303		Other Office Supplies for computer & office supplies, including printer cartridges, DVD's, cables, fiber connectors			5,500	5,500	5,500	0.0%
403		Small Equipment Hardware parts when PC's not covered under maintenance fail			2,000	5,700	2,800	-50.9%
	R	Replacement printer (1 in cycle)			800			
411	R	Computer Equipment 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 (workstations) to replace oldest server in cycle	11	900	9,900	5,500	14,900	170.9%
			1	5,000	5,000			
412		Computer Software			0	4,000	0	-100.0%
450	ROI	Capital Reserve Fund For designated projects based on FY Timeline in Director's IT Strategic Plan			16,000	16,000	16,000	0.0%
		Summary						
		Salary and Benefits				336,664	342,670	1.8%
		Operating Budget				118,366	179,364	51.5%
		Total			-	455,030	522,034	14.7%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
FULL TIME EMPLOYEES										
Beike, John	IT Specialist	\$83,512	\$0	\$6,389	\$9,328	\$15,124	\$1,031	\$742	\$16,898	\$116,127
Guarino, Vincent	IT Specialist	\$83,512	\$0	\$6,389	\$9,328	\$9,453	\$533	\$742	\$10,728	\$109,956
Nute, Lisa	Director of IT	\$84,213	\$13,367	\$7,465	\$9,407	\$0	\$0	\$763	\$763	\$115,214
	Total Full Time # 101	\$251,237	\$13,367	\$20,242	\$28,063	\$24,577	\$1,564	\$2,246	\$28,388	\$341,297
Overtime - Call Back										
IT	Overtime - Call Back	\$1,155	\$0	\$88	\$129	\$0	\$0	\$0	\$0	\$1,372
	Total Flex #105	\$1,155	\$0	\$88	\$129	\$0	\$0	\$0	\$0	\$1,372
TOTAL 5330		\$252,392	\$13,367	\$20,331	\$28,192	\$24,577	\$1,564	\$2,246	\$28,388	\$342,670

Information Technology Strategic Plan

Prepared by:
Department of Information Technology

DIRECTOR
Lisa A. Nute

SPECIALISTS
John Beike
Vin Guarino

BOARD OF SELECTMEN LIAISON
Patricia Nichols

September 2014
Town of Hudson
Information Technology Department
12 School Street
Hudson, NH 03051

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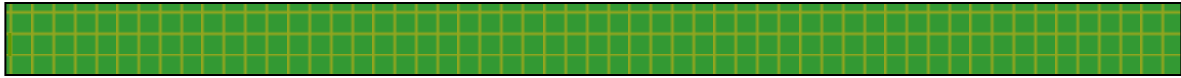


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INTRODUCTION AND BACKGROUND

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 required,

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 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 2014 update to the Board of Selectmen and Budget Committees, 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 network backbone was accomplished, allowing departments quicker and more reliable intercommunication. We plan to extend the fiber optic to Station 1 (Robinson Road Fire), Robinson Pond, Station 4, and the Hudson Community Center. This will reduce the cost of leased lines, improve connectivity, and provide new connectivity to the Community Center. Having no connection there creates

difficulty for the Summer Recreation Director and other Recreation personnel, IT staff, Checklist Supervisors and the Town Clerk. Long term, our strategy is to completely close the fiber backbone in one loop, allowing Hudson schools, Library, and Town Governmental Departments better disaster recovery. Network traffic will then be rerouted should a portion of the fiber optic be physically damaged.

SWITCHES

- We have been making improvements to Hudson's managed network switches to include load sharing, redundancy, and separate power throughout core stacks. To minimize the impact to the budget, we have been addressing one stack of switches at a time. With the assistance of the Board of Selectmen, we will be replacing a stack of 3 switches at the Police Department and Animal Control facility switch in FY15.

RADIO INFRASTRUCTURE

Current discussions are ongoing between the Police and Fire Chiefs, Road Agent and IT Director to re-evaluate the priority for an upgrade to the current radio infrastructure. We are looking to find support from the Board of Selectmen and Budget Committees for an independent consultant to help us engineer a plan for one platform among all departments.

POLICE DEPT CONNECTIVITY

- Upgrade the Cat-5 cabling within the Police Department to Cat-6. Past trends show that data rates have doubled every 18 months so applications running at 1 Gb/s are pushing the limits of Cat5

cabling. The Police Department would benefit substantially from the increased bandwidth that upgraded cable brings. The benefit for employees and citizens is quicker response times from the server so data is made available without waiting and video is displayed without sputtering, for example. COST: \$25,070.

Goal 2. Develop IT Organization and Staff Structure

- IT workload and employee development are a major focus in the upcoming fiscal year. Since moving to one consolidated IT Department for Town government in 2007, many additional responsibilities have been added to our current staff of two IT Specialists and one IT Director. Ticket requests for service have gone up since collecting that data and closure times are a focus for improvement.

There is a misnomer that newer technology reduces workload in all instances. It is true that over the years we have been proactive at improving efficiencies and services for Hudson by getting data to the user when they need it quicker than before. Today, however, employees require and rely on technology even more than they did just 5 years ago. This has added to the need for IT staff; in particular, a Help Desk tech to augment our current staff skill set.

Since 2007, there have been tremendous changes in Hudson's use of technology. Some of the major changes that improved services include:

- Email was brought in-house so all departments could communicate more efficiently and 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 with added services for our citizens;
- Networking was modernized for stable intercommunication between all departments and 5 remote sites;
- Departments are now collecting funds through online services and Cash Receipting rather than with manual receipts;
- A new Senior Center/HCTV Access Center was built, connected to our fiber infrastructure and equipped with necessary technology;
- Phone systems were replaced with digital systems and networked for four-digit dialing between departments;
- The process of compiling and printing tax bills was streamlined;
- Document Imaging was added with a user-friendly application that allows ALL departments and the public 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;
- Modules like Fire paging and Welfare Management were interfaced with current systems;
- Applications for Police mapping, Accident Reconstruction, and Forensic Investigation (PC and Mobile) were added;

- Mobile units were increased for field workers in Fire, Community Development, Highway Street and Sewer Divisions, and Assessing personnel;
- The user Interface to our Geographic Information System (GIS) was modernized.

Physical and infrastructure changes have also affected calls for support and increased our work load. Combining domains, renovating dispatch centers, and the movement of personnel increased workloads at the time of these events. Lasting impacts included the addition of a Senior Center, the extended hours of the Highway Department and Town Clerk's office, network segregation of a criminal investigation cyber crime lab, and additional wireless connections at the Hudson Community Center and two Town Hall meeting rooms.

HELP DESK PERSONNEL

The need for one new position -- a help-desk support tech, is my recommendation for the following reasons:

- to meet the increasing need and requests for technology from all departments;
- to maintain and improve service levels;
- to mentor and train a low-end tech using current experienced personnel;
- to have the necessary time required to transfer knowledge of cyclical and daily processes in

anticipation of upcoming IT personnel retirement(s).

A comparison of adding outsourced Help Desk services versus an in-house low-end tech, showed that an in-house employee is a better bang for our dollar. (See Addendum A, outsourced Help Desk cost). The Town of Hudson outsourced both their IT Help-desk and Managerial functions in 2006-2007. Service was less than desirable due to the number of work hours Hudson could afford for the same cost of full time staff. In addition, the work performed by third party employees was not always in the best interest of our tax payers. It was found that purchases of equipment and programming changes were made as *cheaply* as possible and *consistently* as a short-term solution. We felt the effects of poor quality equipment installed in 2006-2007, and programming changes were required one year later for the same cyclical problems as in 2006. For the same cost of a full time person with benefits, less than half the work hours were performed. 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, an Intern is both a blessing and a curse. By the time we are able to mentor and train new students to where they are 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.

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. We are looking to replace the entire fleet of modem cards with their 4G counterpart by FY 17. This has been a cost of approximately \$730 per modem and the 4-G replacement has had good results. A dual antenna is an associated cost to take full advantage of the LTE speed. This \$200 antenna cost is part of the fit-up costs in Chief Lavoie’s motor vehicle account. (QTY 5 completed, 10 more required)

- We will look to decrease officer time on motor vehicle stops by incorporating Tri-Tech’s electronic licensing scan software to their IMC mobile Perform application. Citizens will benefit with a shorter stop when pulled over and officers will be safer by minimizing their time in moving traffic.

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 employees with computers. The site will include an employee phone and photo directory, interactive forms, employee notices, health and dental insurance options, and training videos or tutorials for new employees or to introduce new technologies.

Goal 5. Extend and Enhance Town Services

WEB SERVICES

- Currently, residents are able to register their dogs online, pay their water and sewer utility bills, track and pay tax bills, and register vehicles. Future enhancements will include: taking credit card payments in-house for utility bills; registering and paying for recreation classes; applying for and tracking the status of permits; and paying parking tickets.

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) was updated to enable Town staff to produce maps and analyze information in a more up-to-date spatial format. We are now working with our vendor on opening this capability for our residents online and 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 has partnered with a local company, Zco Corporation, 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. This is an ongoing project and we anticipate citizens benefitting from PublicEye® with a safer community as it gives Firefighters GIS information for their calls in the field.

Goal 6. Increase Replacement Cycles of Desktops & Peripherals

- For the past several years, the IT budget has been flat. However, many savings have been realized due to money saved by the IT Department staff. Saved funding through a return on investment (ROI) was given back to the Town rather than reinvested back into additional technology improvements for added ROI.

With the rising costs of software maintenance and supplies, and a flat or default bottom line for several years, replacements have gone off cycle. There is no longer available 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 and seven years. Going further off schedule is not a recommended practice and I am catching up with the PC cycle in FY16. Printers are not replaced until they have 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 replacement cost was minimal and was being shared with the Water and Sewer Utility accounts, it was not allowed as a budgeted item. Instead of having the printer potentially fail 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 replacement of rugged Panasonic laptops with a more modern offering from Patrol PC, an ultra-rugged tablet. Though the cost is equivalent, the keyboard is separate and officers can move it to their lap. This will help with "office" ergonomics so the officer is not twisted at the torso when using the system. Toughbooks have also gone off schedule. We are currently on an 8 year replacement cycle for cruiser Toughbooks and a 9-10 year replacement for Dell in-house laptops.

Goal 7. Plan/Budget Now for the Replacement of Core Equipment and Infrastructure

NORTEL PHONE SYSTEM UPGRADES

- Since installing two of our four phone systems in Town more than a decade ago, Nortel was sold to Avaya and the current equipment is now obsolete. We need to develop a long-term plan for its replacement: Avaya IP Office. This equipment is compatible with current

Nortel BCM's so that a piece-meal replacement can be conducted; and the Avaya IP Office is currently being used at the Hudson Senior Center/HCTV Access Center and the Highway facility. We will budget for an upgraded system at Town Hall in FY16 (\$70,862) and at the Police Department in FY17.

- We expect to connect the telephone system at the Senior Center/HCTV Access Center with Town Hall and Police for direct four-digit dialing, call transfers, and quicker IT maintenance. Citizens will benefit by not having to redial a phone number if they reached the wrong department for assistance. Staff will experience quicker handling of calls.

BIG DATA STORAGE

- Our current virtualized environment consists of separate core pieces of equipment: physical servers, storage (SAN), and VMware software, all of which require licensing. Newer technology minimizes the recurring licensing costs and pools together resources on a standardized preconfigured platform. Replacement schedule of servers is on average, one per year, with the average cost of a server being \$5000. The SAN Storage purchased in 2013 is estimated to carry our current and future storage needs for the next 3-4 years. I would recommend we use IT Capital Reserve funds for this investment in approximately FY19. 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 at the end of this document (Appendix A of the Cloud section of this report). Since technology

costs change year over 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. Presently, it is most cost effective to continue ownership of our in-house private cloud.

- There is no software upgrade scheduled in FY16 for Office applications. We anticipate a Microsoft Office upgrade (or other solution) in the next 1-2 fiscal years. The IT Capital Reserve fund in 5677-450 was intended for this purpose but may require supplementary budgeted funds at the time we're ready for this upgrade. 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.

- Virtual desktops have been in place as a means to save money on PC replacements. We have been using Zero Client devices, intended to streamline and simplify the maintenance at remote sites and for users doing basic computer tasks. 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 streaming of meetings. We will be seeking an alternate solution using thin client technology and are investigating other alternatives.

Goal 8. Provide Users Secure “Dropbox” Storage

- A Self-hosted Dropbox will be implemented as a good solution to provide our users with a secure means of storing, retrieving, and sharing documents. This will be a more controlled and cost-effective alternative to leased or free public cloud storage applications.



This Zero-client device by Pano, Inc is used for approximately 30 workstations in place of traditional PC's at a cheaper cost but is being phased out for many users.



The Police Department underwent an upgrade to their security system to replace analog with digital recording, September-October 2014 (FY15).



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.



Town Hall and Police Nortel phone systems (BCM) in need of replacement FY16 and FY17.

IT STRATEGIC PLAN MATRIX AND TIMELINE

Goals:

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
6. Increase replacement cycles of desktops and peripherals
7. Plan/Budget Now for the Replacement of Core Equipment and Infrastructure
8. Provide Users Secure “Dropbox” Storage

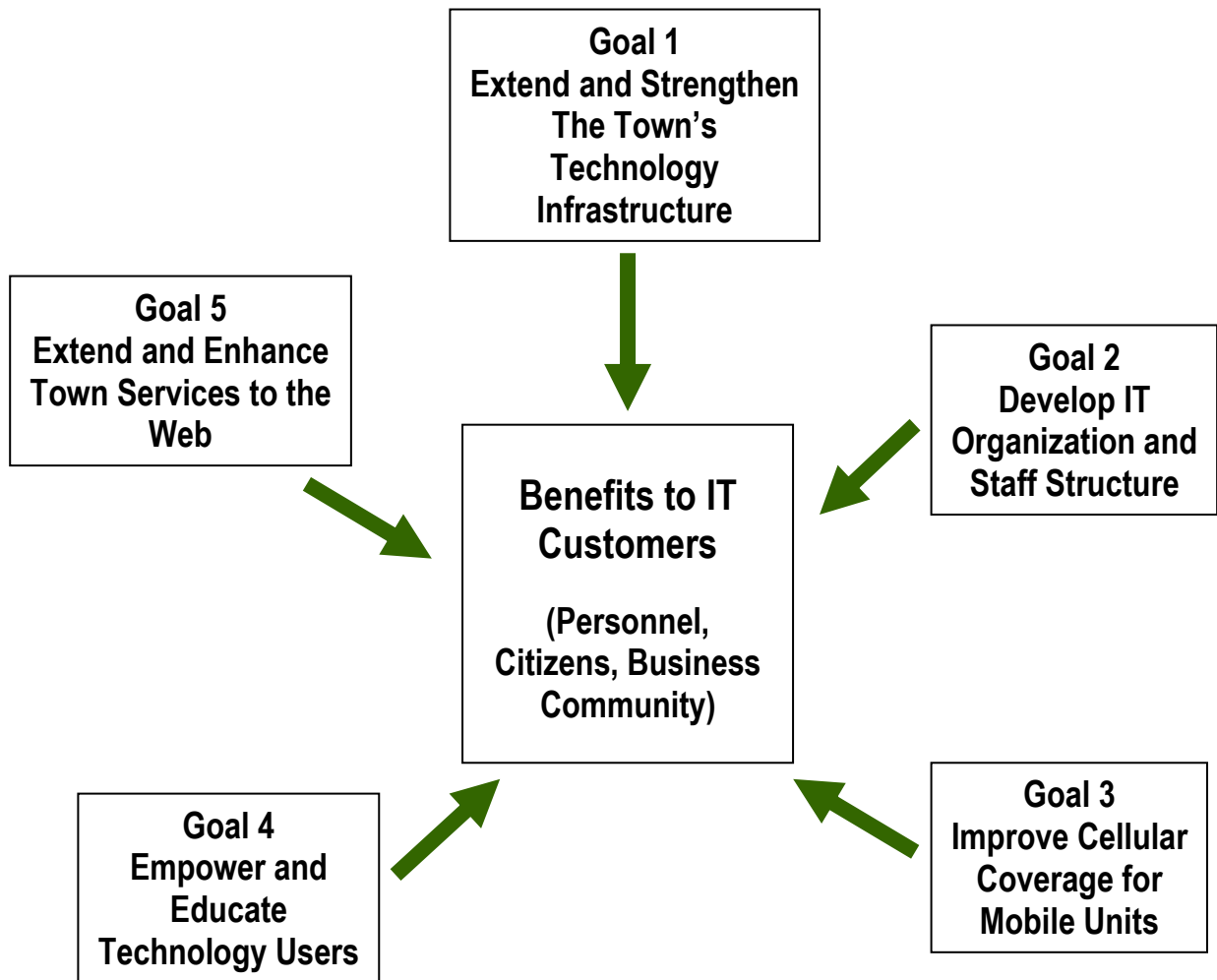
The matrix below is designed to outline the one-to five-year IT goals, time frame and fiscal year affected.

IT STRATEGIC PLAN TIMELINE AS IT APPLIES TO BUDGET REVIEW							
Item No	Associated Goal	Technology Projects as Listed in Goals	Projected Fiscal Year Completion				
			FY16	FY17	FY18	FY19	Offset by CR
1	1	Fiber Optic	X	X	X		X
2	1	Upgrade PD Facility: Cat5 to Cat6 Cable	X				
3	3	4G Modem - Mobile Wireless VPN's	X	X			
4	7	Upgrade to Nortel BCM Phone System	X	X			X
5	7	Office Upgrade		X			X
6	7	Replacement Storage Technology				X	X

Available funds currently in IT Capital Reserve (CR) Fund: \$89,258

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 this 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 160 desktops 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 4 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 with Outlook for e-mail and calendars/scheduling, Internet Explorer, PowerDMS and access to the Document Imaging System.

Additionally, each Department has specialized software that pertains to their function only: Munismart modules that pertain to each department, Assesspro and WebPro for Assessing personnel; Utility Billing in the Water and Sewer Departments; AutoCAD/Civil 3-D in Engineering; and multiple applications in the Fire, Police, Highway, Finance, Land Use, Inspectional Services 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 Senior Activity scheduling software, Highway fleet maintenance, Volvo/Mack Truck Premium Tech (a tool to diagnose and repair the newest dump trucks--providing 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, and others.

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, and the Trustees of the Trust Fund, Checklist Supervisors, and the Town Attorney who also use Town equipment 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—to save money, time, or increase services. By understanding each department's processes, the It Department is better equipped to assist departments in achieving their mission and goals.

Hudson and Third Party Cloud Services

Rapid growth of virtual systems in public or private "Cloud" environments has been an important trend transforming the way individuals and organizations access and share their data. The Town of Hudson is running a private cloud in-house, which has been a cost effective way for us to do business. With data storage of Police and Fire Records in-house, we are also able to meet Federal guidelines requiring Town employee fingerprints on file for any personnel maintaining our criminal and State data. Our initial start up cost for our private cloud/virtualization was minimal with the assistance of a US Dept of Energy grant in the amount of \$35,750. In

addition, we were 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 Guarino was able to rebuild the system himself in less than a day's work.

Third Party/public Cloud services have been a profitable endeavor for many companies, as the licensing becomes a monthly "leased" cost for software and hardware.

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 third party cloud environments would necessitate significant cost to the Town of Hudson for adequate connectivity (leased lines through Bayring, Fairpoint, or other Internet Service Provider [ISP]).

Despite that, we are adopting the use of the PowerDMS Cloud subscription. This is the application we use for CALEA standards and digital signature (used for Police Accreditation and policy sign-off) and will not know the impact on bandwidth until we can test this with our own data. PowerDMS, is moving away from traditional licensing and only upgrading their software used by their Cloud subscribers.

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.

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 FY16 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.

Service Proposals for Outsourced Help Desk					
QTY	Recurring Monthly Services	Each	MO Cost	Annual Recurring	One-Time
180	Helpdesk end-user support	\$30	\$5,400		
180	Desktop Application for ticketing	\$5	\$900		
155	Remote Monitoring & Alerting	\$15	\$2,325		
5	Administrator Consoles - remote tools	\$150	\$750		
	Total Monthly Cost		\$9,375		
	Annual and One-time Costs			\$112,500	\$6,000

**Town of Hudson, NH
Fiscal Year 2016 Budget Proposals
Information Technology**

<u>State Code</u>	<u>Dept #</u>		<u>FY2015 Approved Budget</u>	<u>FY2016 Proposed Budget</u>
4140	5077	IT - Town Officers	2,700	2,700
4130	5177	IT - Town Administration	700	700
4150	5377	IT - Finance	1,400	1,800
4152	5477	IT- Assessing	13,150	31,200
4321	5577	IT - Public Works/Highway	500	500
4191	5277	IT - Land Use/IS	5,361	5,300
4210	5677	IT - Police	62,950	110,115
4220	5777	IT - Fire	25,510	29,090
4520	5877	IT - Recreation	200	1,836
		Sub-total	112,471	183,241
4150	5330	Information Technology	455,030	522,034 *
		Total	567,501	705,275
		% Increase/(Decrease)		24.3% *

* offset by Capital Reserve Funding

(35,431)

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request	
5410 Assessing Department						
01-4152-5410-101-000	Assess, Salaries FT	135,971.42	140,286.40	131,719.07	132,246.00	142,677.00
01-4152-5410-102-000	Assess, Salaries PT	58,421.97	42,365.71	58,658.70	59,028.00	62,127.00
01-4152-5410-108-000	Assess, Fica	15,771.83	14,881.65	15,595.72	15,616.00	16,690.00
01-4152-5410-112-000	Assess, State Retirement	12,151.32	12,395.22	14,330.77	14,243.00	15,937.00
01-4152-5410-121-000	Assess, Flex Cash Benefits	12,727.18	12,816.05	13,081.87	13,367.00	13,367.00
01-4152-5410-122-000	Assess, Ins. Benefits	14,439.66	14,637.72	14,922.24	15,273.00	14,335.00
01-4152-5410-214-000	Assess, Notices/Newspaper Ads	344.62	1,160.35	239.72	250.00	350.00
	<i>Narrative for Column # 5</i>					
	Veterans/Elderly/Disabled/Blind/Current Use/Low-to-Moderate Income Property Tax Relief Deadline Notices General Assessment Notices					
01-4152-5410-215-000	Assess, Publications	1,017.75	785.98	1,180.14	1,403.00	1,500.00
	<i>Narrative for Column # 5</i>					
	Union Leader - \$239.72 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					
01-4152-5410-216-000	Assess, Deeds/Other Legal Docu.	32.89	83.29	86.39	150.00	150.00
	<i>Narrative for Column # 5</i>					
	Hillsborough County - Deeds/Plans Superior Court/Supreme Court/Administrative Rules/et al decisions, copies etc.					
01-4152-5410-217-000	Assess, Assoc. Dues, Fees	1,307.00	1,350.00	1,250.00	1,959.00	1,800.00
	<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 - \$335.00 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 (IAAO) Dues - \$695.00 Noreast. Region of Assessing Officers Dues - \$60.00					
01-4152-5410-232-000	Assess, Transportation	0.00	10.50	0.00	0.00	400.00

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request	
<i>Narrative for Column # 5</i>						
Airline Transportation - IAAO Conference , Indianapolis, IN- \$400.00						
01-4152-5410-233-000	Assess, Mileage Reim.	293.71	232.69	443.74	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.						
01-4152-5410-234-000	Assess, Lodging	398.76	584.01	104.40	400.00	600.00
<i>Narrative for Column # 5</i>						
Lodging - Seminars/Education/Town Business away from local region						
01-4152-5410-235-000	Assess, Registration Fees	695.00	459.00	3,011.72	865.00	865.00
<i>Narrative for Column # 5</i>						
NH Assoc. of Assessing Officials (NHA AO) - \$170.00						
Noreast. Region Assoc. of Assessing Officers (NRAAO) - \$195.00						
IAAO - \$500.00						
01-4152-5410-236-000	Assess, Education Reim.	175.00	235.00	0.00	500.00	500.00
<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						
01-4152-5410-237-000	Assess, Training	210.00	482.80	1,534.90	0.00	500.00
01-4152-5410-238-000	Assess, Postage	679.11	4,902.23	444.26	550.00	700.00
<i>Narrative for Column # 5</i>						
Mailings to :						
Current Use Property Owners						
Veterans Tax Credit properties						
Elderly/Disabled/Blind Exemption Mailings						
Certified Mailings						
Misc. as necessary						
01-4152-5410-241-000	Assess, Printing	439.00	293.00	448.00	400.00	500.00
<i>Narrative for Column # 5</i>						
Assessing letterhead, envelopes, business cards, data collector callback cards, tax bill form pre-printing etc						
01-4152-5410-252-000	Assess, Prof. Services	59,627.95	22,592.00	20,374.81	42,045.00	46,776.00
<i>Narrative for Column # 5</i>						

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
George E. Sansoucy public utility value maintenance - \$15,000 MLS Dues - \$216.00 Lexis Nexus Fraud Prevention database subscription - \$1,560.00 Specific Court Case (& BTLA/DRA) Fee Appraisals - \$30,000 Valuation Assignments & Consulting					
01-4152-5410-301-000 Assess, Paper	0.00	0.00	194.88	0.00	160.00
<i>Narrative for Column # 5</i> Paper for Assessing Department					
01-4152-5410-303-000 Assess, Office Supplies	703.11	2,160.16	232.47	600.00	800.00
<i>Narrative for Column # 5</i> Misc. general office and field support supplies					
01-4152-5410-304-000 Assess, Gasoline	1,357.94	782.22	1,591.46	1,375.00	1,600.00
<i>Narrative for Column # 5</i> Approx. 500 gallons at \$3.20 per gallon					
01-4152-5410-325-000 Assess, Equip Repair & Parts	513.67	0.00	0.00	1,300.00	0.00
01-4152-5410-326-000 Assess, Furniture	0.00	1,490.00	0.00	0.00	0.00
01-4152-5410-402-000 Assess, Automobiles	252.83	2,234.84	4,048.65	0.00	5,000.00
<i>Narrative for Column # 5</i> Misc. repairs, oil changes, tires, inspections for 2 x 2003 Chevy Impalas					
01-4152-5410-450-000 Assess, CRF Revaluation	15,001.00	30,000.00	15,000.00	15,000.00	30,000.00
<i>Narrative for Column # 5</i> Funding for capital reserve account for property reassessment activity					
Assessing Department Total	332,532.72	307,220.82	298,493.91	316,770.00	357,584.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
FULL TIME EMPLOYEES										
Michaud, James	Assistant Assessor	\$87,196	\$13,367	\$7,693	\$9,740	\$0	\$0	\$759	\$759	\$118,754
Pietraskiewicz, Mike	Assessment Technician	\$55,481	\$0	\$4,244	\$6,197	\$12,485	\$533	\$559	\$13,577	\$79,499
	Total Full Time # 101	\$142,677	\$13,367	\$11,937	\$15,937	\$12,485	\$533	\$1,317	\$14,335	\$198,254
PART TIME EMPLOYEES										
McMullen, Amy	Administrative Aide II	\$32,306	\$0	\$2,471	\$0	\$0	\$0	\$0	\$0	\$34,777
Mudge, Lisa	Appraisal Technician	\$29,821	\$0	\$2,281	\$0	\$0	\$0	\$0	\$0	\$32,102
	Total Part Time # 102	\$62,127	\$0	\$4,753	\$0	\$0	\$0	\$0	\$0	\$66,880
TOTAL 5410		\$204,804	\$13,367	\$16,690	\$15,937	\$12,485	\$533	\$1,317	\$14,335	\$265,133

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5477 IT - Assessing					
01-4152-5477-203-000 IT - Assessing Small Equipment Repairs	104.00	0.00	0.00	0.00	0.00
01-4152-5477-269-000 IT - Assessing Computer Software Mtce	11,150.00	12,000.00	11,150.00	11,650.00	10,900.00
<i>Narrative for Column # 5</i> Patriot Properties mass appraisal consultant/software maintenance and software support agreement, includes software support for AssessPro, CounterPro and Field Tech Software WebPro-external hosting of assessing database for public on the internet					
01-4152-5477-303-000 IT - Assessing Other Office Supplies	1,152.60	1,456.98	1,448.14	1,500.00	1,500.00
<i>Narrative for Column # 5</i> Assessing - printer cartridges					
01-4152-5477-403-000 IT - Assessing Small Equipment	540.01	0.00	0.00	0.00	0.00
01-4152-5477-412-000 IT - Assessing Computer Software Mtce	0.00	0.00	0.00	0.00	18,800.00
<i>Narrative for Column # 5</i> Patriot - AssessPro AP5 Software upgrade, see backup					
IT - Assessing Total	12,946.61	13,456.98	12,598.14	13,150.00	31,200.00

Comdty	5477 IT - Assessing		# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
269	C	Software Maintenance For maintenance on Patriot Properties applications AssessPro Software contract WebPro - assessing data hosting contract Mobile Laptop contract				11,650	10,900	-6.4%
					7,500			
					2,500			
					900			
303		Other Office Supplies Cartridges for Assessing printers				1,500	1,500	0.0%
					1,500			
411		New Computers (Budgeted in 5330)				0	0	
					0			
412		Computer Software Patriot -AssessPro AP5 Software upgrade, see backup				0	18,800	100.0%
					18,800			
		Summary Operating Budget				13,150	31,200	137.3%
		Total			-	13,150	31,200	137.3%



Patriot Properties, Inc.

Developer of AssessPro, a highly versatile and comprehensive, Computer Assisted Mass Appraisal (CAMA) application with the most powerful assessment tools available in today's market.



PROPOSAL

Jim Michaud

Hudson, NH

(603) 886-6009

jmichaud@hudsonnh.gov

DATE: **July 9, 2014**

Jeff Leone

123 Pleasant Street, Marblehead, MA 01945

Phone (800) 527-9991, Fax (781) 586-9667

jeff@patriotproperties.com

EXPIRATION DATE: **October 10, 2014**

ITEM	DESCRIPTION	INITIAL COST	ANNUAL/SUPPORT
ASSESSPRO AP5	UPGRADE CLIENT/SERVER, REAL ESTATE	\$14,800.00	\$10,650.00
TRAINING-AP5	TRAINING	INCLUDED	N/A
SET UP-INSTALL	SET UP AND INSTALLATION	INCLUDED	N/A

****Upgrade Includes (4) Databases: The Current Year and (3) Previous Years ****

Additional Database conversions will be an additional charge of: \$750.00 each

TOTAL

INITIAL COST	ANNUAL/SUPPORT
\$14,800.00	\$10,650.00

Server Requirements: Windows Server 2008 R2 & 2012 x64 operating system, SQL Server 2008 R2 & 2012 x64, Intel XEON Quad Core 3.0 GHz or better, Mirrored pair of 500GB RAID 1 drives and 16GB ram

Workstation (Minimum) Requirements: Windows 7 / 8 32 bit or 64 bit, Intel Dual Core 2.0 GHz or better, 2 GB minimum available hard drive space for application and reports (If buying new get at least 40 GB drive), 4GB RAM minimum, 1024 x 768 minimum monitor resolution (96dpi), 256 MB RAM minimum video card to run GIS Viewer

For questions regarding Hardware and software requirements please contact:

Technical Support (800) 527-9991

support@patriotproperties.com

PATRIOT PROPERTIES, INC.

123 Pleasant Street, Marblehead, MA 01945

PH: (800) 527-9991// FX: (781) 586-9667// WWW.PATRIOTPROPERTIES.COM



AssessPRO AP5 Highlights

- ❖ Start work in any year at any time, no need to merge or duplicate data enter for future years
- ❖ All years in one database. Different years can be assigned a unique color scheme
- ❖ Data that is the same from year to year is not duplicated
- ❖ All entered data is maintained as an insert, never a delete or update so a complete audit history is maintained
- ❖ Full advantage of MS.NET framework
- ❖ Values are separated from data so new value tables do not generate new rows with property data
- ❖ Performance tracking and task management console
- ❖ Buildings can have unlimited sections
- ❖ Extensive use of models
- ❖ Enhanced grids with sort, filter, and group by functions. Changes can be made directly in the grids.
- ❖ Number ranges supported in location table (EX: 44-88 Main St, search for 66 will find this property)
- ❖ Explicit location table with (X, Y, Z) coordinates
- ❖ Enhanced comp sales module with distance maximum, map display and weighting
- ❖ Multi parcel transactions (sales, deeds) entered once and associated to many parcels
- ❖ Expanded valuation screen with quick list, Excel, Map display and stats on similar properties
- ❖ Weightings on multiple valuation techniques.
- ❖ Role based security, including screen layouts
- ❖ Enhanced picture management
- ❖ Search by many items without having to select index.

AssessPro

Patriot Properties AssessPro

Easy to read, easy to use and highly configurable to your specific business needs, **AssessPro** continues to be the CAMA system of choice for customers that want a suite of tools that consistently delivers better results. **AssessPro** lets staff focus on data quality and analysis and not on tedious tasks.

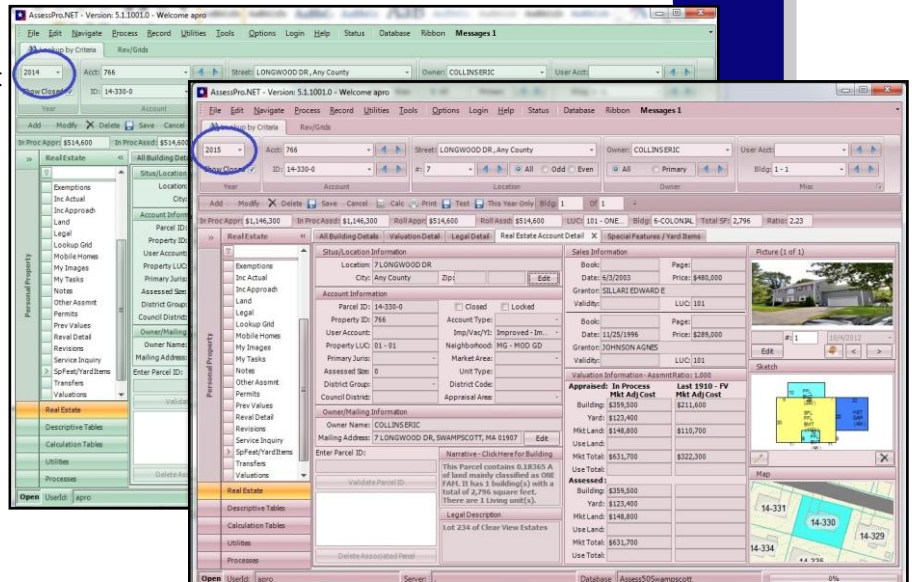
Navigation: Along with tabs to enter and review detailed data, **AssessPro** provides a simplified summary screen that is the primary navigation tool to access all of your most critical information and incorporates true application integration to launch sketches, imagery and GIS – all neatly linked together right on the Record Card.

Filter: **AssessPro** utilizes a powerful filtering system that provides the user with the ability to focus in on any property subset. The filter contains nearly every field in the database and

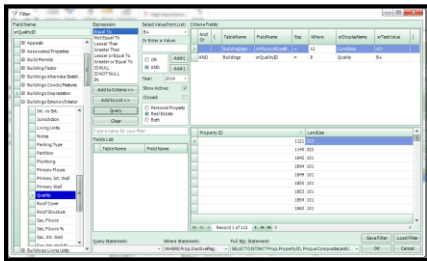
is very simple to operate. Results filter the desktop, reports, analyses, and export to Excel in a click.

Unique Database Structure: One of the key features is the multiyear processing capabilities. Users can start any year's work at any time and changes will automatically be valid in all future years. No merging or double data entry. Each year has its own color scheme to make it clear to staff what year they are in. The database design is highly efficient NOT duplicating data that does not change year to year.

AssessPro is built openly, which allows for a wide variety of third party applications to be tightly integrated and easily updated over time.



- **Multi-Year handling, work can be performed for all future years**
- **Enable the land records and finance teams to work together in a streamlined and cohesive manner**
- **Readily configurable to assist in streamlining your business processes**
- **Integrated Sketching and Geospatial tools that graphically extend the (CAMA) functions**



From CAMA to Collections —

AssessPro

Patriot Properties, Inc. 123 Pleasant Street, Marblehead, MA 01945

800.527.9991

www.PatriotProperties.com

Workflow – *AssessPro* has a variety of tools available to meet all of the requirements for workflow. Customizable for tracking, reporting and notifications on data development, includes user settings for viewing, not viewing editing and reporting data across the system.

Assessment Notices – *AssessPro* meets all of your needs for processing assessment notices for Annual Requirements, Supplemental Requirements and integration.

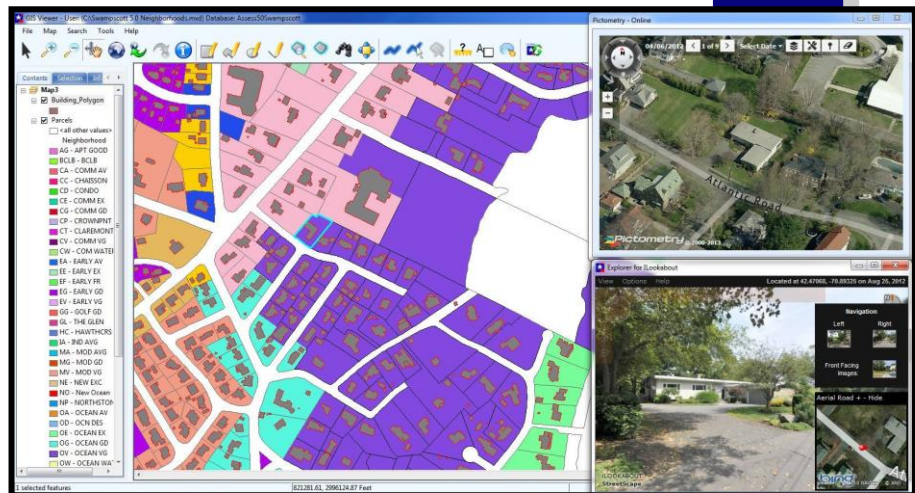
Auditing – In addition to a variety of routine audit reports that are included with the system setup, our implementation team assists in generating and training on custom audit reporting.

Valuation – *AssessPro* provides industry leading tools for the full valuation of all property types by any of the three methods of valuation: Cost, Sales Comparison, and Income as well as other methods for a total of **16** valuation options. The application provides the User with the ability to accurately reflect fair market value and then adjust that value for special use considerations, exemptions, and property class assessments and to finally set main and district tax rates against the value to produce a tax bill.

Analysis -The advanced suite of Analytical Tools provided in our system are developed to vastly improve the way you defensibly do the business of Mass Appraisal. Many versions of the same parcel can be saved in the analysis database to have characteristic sets concurrent with the time of sale. *AssessPro's* tools are highly customizable to suit your business needs regardless of the requirement.

SketchPro - *AssessPro's* sketching toolset, *SketchPro*, is a highly functional drawing toolset that provides a fully integrated relationship with (CAMA), GIS, GPS, imagery and even voice recognition. All areas drawn include all related assessing factors which are tied directly to (CAMA) for all calculations.

One of the most significant benefits realized by our customers who have implemented the Patriot Property Revenue Optimization suite is in the ownership and reliability confidence that comes from full access to all aspects of your software and your data.



From CAMA to Collections—Your Source for



Reliable Solutions

With hundreds of installations across North America, Patriot has been continually growing over our 29 years of unparalleled service to Local Governments. Patriot prides itself in our phenomenal support and vast experience in the design, conversion, setup, installation and training for all of your needs from CAMA through Collections. Patriot is fully committed to meeting your goals and our references can attest to Patriot's track record of being on time and on budget—with high marks for ongoing client satisfaction. Please call or go to our website for more information.

PATRIOT PROPERTIES: 123 Pleasant Street, Marblehead, MA 01945

800.527.9991

www.PatriotProperties.com



FY16 Dept Head Budget
Town of Hudson, NH

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5515 PW/Highway - Facility					
01-4312-5515-206-000 PW- Facility, Electricity	10,128.05	8,638.64	12,347.65	10,500.00	10,500.00
01-4312-5515-207-000 PW - Facility, Water and Sewer	3,964.54	3,885.33	3,430.56	4,000.00	4,000.00
01-4312-5515-208-000 PW- Facility, Telephone	3,901.75	3,658.24	3,746.36	4,200.00	4,200.00
01-4312-5515-210-000 PW - Facility, Natural Gas	7,285.37	8,510.29	8,107.59	13,000.00	11,000.00
01-4312-5515-212-000 PW - Facility, Radio Repairs	2,992.90	4,245.64	1,358.80	3,300.00	3,300.00
01-4312-5515-224-000 PW- Facility, Building Maint	12,949.07	13,402.62	10,366.65	5,000.00	7,000.00
01-4312-5515-322-000 PW- Facility, Janitorial Supplies	2,623.13	2,802.25	2,299.20	2,300.00	2,300.00
PW/Highway - Facility Total	43,844.81	45,143.01	41,656.81	42,300.00	42,300.00

Cmdty	5515 Highway Facility	Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change
		Unit	Unit Price				
206	Electricity Cost for the Highway Dept. facility			10,500	10,500	10,500	0.0%
207	Water & Sewer Cost of water & sewer for Highway Facility			4,000	4,000	4,000	0.0%
208	Telephones Telephone & fax line service for Highway Dept.			4,200	4,200	4,200	0.0%
210	Natural Gas Heat & hot water Highway Dept.			11,000	13,000	11,000	-15.4%
212	Radio Repair Radio repair of mobile units, portable units, desk consoles, and base station.			3,300	3,300	3,300	0.0%
224	Building Maintenance General maintenance (plumbing, heating, electrical) of garage, the metal building at landfill. Also includes maintenance and service to Fire Alarm System, Sprinkler and oil separator system.			7,000	5,000	7,000	40.0%
322	Janitorial Supplies Brooms, mops, shovels, light bulbs, window cleaner, degreaser, hand soap, toilet tissues, cleaning materials, paper towels, rags, trash bags, floor cleaners etc.			2,300	2,300	2,300	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				42,300	42,300	0.0%
	Total			-	42,300	42,300	0.0%

FY16 Dept Head Budget
Town of Hudson, NH

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5551 PW/Highway - Admin					
01-4312-5551-101-000 PW - Admin, Salaries Full Time	130,877.63	133,977.09	142,025.76	132,471.00	137,320.00
01-4312-5551-102-000 PW - Admin, Salaries Part Time	25,547.02	25,936.45	27,413.41	23,984.00	15,678.00
01-4312-5551-105-000 PW - Admin, Salaries Overtime	208.60	0.00	0.00	0.00	2,000.00
01-4312-5551-108-000 PuW - Admin, Fica	11,104.40	11,922.00	13,715.81	11,969.00	13,239.00
01-4312-5551-112-000 PW - Admin, State Retirement	11,685.53	11,702.93	15,137.72	14,354.00	15,562.00
01-4312-5551-121-000 PW - Admin, Flex Cash Benefits	0.00	5,404.30	12,568.93	13,367.00	18,056.00
01-4312-5551-122-000 PW - Admin, Insurance Benefits	51,829.92	35,959.18	25,046.83	20,627.00	9,748.00
01-4312-5551-202-000 PW - Admin, Small Equip Maint	119.43	49.99	0.00	300.00	0.00
01-4312-5551-214-000 PW - Admin, Notices/Newspaper Ads	950.99	651.14	202.76	600.00	700.00
01-4312-5551-217-000 PW- Admin, Association Dues, Fees	0.00	0.00	25.00	25.00	0.00
01-4312-5551-221-000 PW - Admin, Equip Rental	1,456.00	1,507.02	1,449.96	1,600.00	1,600.00
01-4312-5551-230-000 PW- Admin, Meals (In Town)	751.60	200.00	225.34	500.00	0.00
01-4312-5551-235-000 PW - Admin, Registration Fees	565.40	75.00	617.25	800.00	600.00
01-4312-5551-238-000 PW- Admin, Postage	163.40	53.30	6.68	85.00	85.00
01-4312-5551-241-000 PW - Admin, Printing	374.00	197.92	525.00	350.00	350.00
01-4312-5551-301-000 PW - Admin, Paper	0.00	0.00	243.60	0.00	245.00
01-4312-5551-303-000 PW - Admin, Office Supplies	1,612.02	2,691.11	1,278.30	2,100.00	2,055.00
PW/Highway - Admin Total	237,245.94	230,327.43	240,482.35	223,132.00	217,238.00

Comdty	5551 Highway Administration	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
1XX	Salary and Benefits			211,602	216,772	211,602	-2.4%
202	Small Equipment Maint.			0	300	0	-100.0%
214	Notices/Newspaper Ads. Public Notices and employment advertisement, for all divisions			700	600	700	16.7%
217	Association Dues & Fees			0	25	0	-100.0%
221	Equipment Rental One copy machine			1,600	1,600	1,600	0.0%
230	Meals in Town			0	500	0	-100.0%
235	Registration Fees 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.			600	800	600	-25.0%
238	Postage Mail cost associated with Street, Drains, Solid Waste and Equipment Maintenance Divisions.			85	85	85	0.0%
241	Printing Letterhead, time cars, envelopes, vehicles maintenance charts and salt/sand usage forms.			350	350	350	0.0%
301	Paper			0	0	245	100.0%
303	Offices Supplies Purchase of general office supplies; paper photo copy supplies, filing and record keeping supplies, etc.			2,300	2,100	2,055	-2.1%
	Summary						
	Salary and Benefits				216,772	211,602	-2.4%
	Operating Budget				6,360	5,635	-11.4%
	Total			-	223,132	217,237	-2.6%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
FULL TIME EMPLOYEES										
Beaulieu, Cheryl	Operations Assistant	\$45,479	\$4,689	\$3,838	\$5,080	\$7,562	\$533	\$477	\$8,572	\$67,658
Burns, Kevin	Road Agent	\$91,840	\$13,367	\$8,048	\$10,259	\$0	\$0	\$800	\$800	\$124,314
	Total Full Time # 101	\$137,320	\$18,056	\$11,886	\$15,339	\$7,562	\$533	\$1,277	\$9,372	\$191,972
PART TIME EMPLOYEES										
McGregor, Samantha	Office Assistant	\$15,678	\$0	\$1,199	\$0	\$0	\$0	\$0	\$0	\$16,877
	Total Part Time #102	\$15,678	\$0	\$1,199	\$0	\$0	\$0	\$0	\$0	\$16,877
OVERTIME										
Highway Administration	Overtime	\$2,000		\$153	\$223	\$0	\$0	\$0	\$376	\$2,753
	Total Overtime # 105	\$2,000	\$0	\$153	\$223	\$0	\$0	\$0	\$376	\$2,753
TOTAL 5551		\$154,997	\$18,056	\$13,239	\$15,562	\$7,562	\$533	\$1,277	\$9,748	\$211,602

FY16 Dept Head Budget
Town of Hudson, NH

		1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5552 PW/Highway - Streets						
01-4312-5552-101-000	PW - Streets, Salaries Full Time	612,039.40	590,812.49	605,330.72	643,213.00	631,308.00
01-4312-5552-104-000	PW - Streets, Salaries Seasonal	10,242.00	6,000.00	0.00	12,480.00	0.00
01-4312-5552-105-000	PW- Streets, Salaries Overtime	117,029.18	144,927.70	142,888.37	150,000.00	150,000.00
01-4312-5552-107-000	PW - Streets, Standby	10,710.00	11,504.00	8,910.00	8,500.00	10,500.00
01-4312-5552-108-000	PW- Streets, Fica	60,682.02	59,714.71	60,800.95	67,339.00	65,284.00
01-4312-5552-109-000	PW - Streets, Health/Dental Insurance	462.48	0.00	0.00	0.00	0.00
01-4312-5552-112-000	PW - Streets, State Retirement	66,433.35	65,767.00	80,690.68	83,440.00	88,445.00
01-4312-5552-121-000	PW - Streets, Flex Cash Benefits	64,229.23	47,193.81	51,552.71	52,904.00	61,582.00
01-4312-5552-122-000	PW - Streets, Insurance Benefits	134,381.76	132,403.95	129,237.09	134,415.00	127,433.00
01-4312-5552-206-000	PW- Streets, Electricity	153,022.70	150,751.64	156,655.67	144,000.00	151,000.00
01-4312-5552-219-000	PW- Streets, Damage Settlements	2,628.75	2,395.87	1,249.34	2,700.00	2,700.00
01-4312-5552-235-000	PW - Streets, Registration Fees	442.40	533.00	1,940.00	650.00	650.00
01-4312-5552-243-000	PW- Streets, Brush Cutting	70,861.77	3,102.50	0.00	3,900.00	3,900.00
01-4312-5552-244-000	PW- Streets, Medical Exams	660.00	1,336.50	266.50	950.00	950.00
01-4312-5552-248-000	PW - Streets, Street Overlay	289,976.26	268,138.66	776,176.92	790,000.00	790,000.00
01-4312-5552-261-000	PW- Streets, Traffic Light Maint	18,391.56	17,236.46	8,536.00	12,000.00	12,000.00
01-4312-5552-262-000	PW- Streets, Street Line Marking	29,312.28	31,290.83	33,809.94	30,000.00	30,000.00
01-4312-5552-295-000	PW - Streets, Winter Maint Schools	7,050.00	21,710.00	21,870.00	25,000.00	25,000.00
01-4312-5552-304-000	PW - Streets, Gasoline	61,180.83	63,626.16	65,717.48	53,500.00	71,114.00
01-4312-5552-305-000	PW- Streets, Diesel	96,655.84	104,660.89	113,952.09	77,000.00	108,800.00
01-4312-5552-308-000	PW - Streets, Salt	109,532.40	158,966.85	183,430.06	160,000.00	160,000.00
01-4312-5552-309-000	PW - Streets, Tarvia	35,427.80	56,151.36	51,624.52	33,000.00	43,000.00
01-4312-5552-310-000	PW- Streets, Gravel	4,132.17	10,123.51	7,865.71	10,000.00	10,000.00
01-4312-5552-311-000	PW- Streets, Stone	540.36	1,645.61	2,310.07	2,500.00	2,500.00

FY16 Dept Head Budget
Town of Hudson, NH

		1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
01-4312-5552-312-000	PW- Streets, Sand	22,455.03	34,430.98	52,386.73	53,000.00	53,000.00
01-4312-5552-316-000	PW - Streets, Plow Blades	20,134.25	26,926.38	12,258.98	17,000.00	17,000.00
01-4312-5552-317-000	PW - Streets, Signs	11,135.97	4,144.08	6,885.03	10,600.00	8,000.00
01-4312-5552-319-000	PW- Streets, Uniform Purchases	7,379.25	6,516.18	5,818.78	6,000.00	6,000.00
01-4312-5552-340-000	PW- Streets, Sm. Oper Mtls	11,533.71	7,892.18	5,975.55	9,000.00	9,000.00
01-4312-5552-401-000	PW- Streets, Large Oper. Equip	35,916.97	45,119.31	49,964.70	22,000.00	17,896.00
01-4312-5552-403-000	PW - Streets, Small Equipment	31,684.79	407.52	28,567.55	21,230.00	30,230.00
01-4312-5552-404-000	PW - Streets, Trucks	174,992.93	79,929.43	79,930.00	79,930.00	79,930.00
01-4312-5552-405-000	PW - Streets, Guardrail and Fence	1,571.50	563.50	3,413.65	3,000.00	3,000.00
01-4312-5552-415-000	PW - Streets, Loam	4,404.00	6,308.46	2,923.20	4,000.00	4,000.00
PW/Highway - Streets Total		2,277,232.94	2,162,231.52	2,752,938.99	2,723,251.00	2,774,222.00

Comdty	5552 Highway - Streets	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
1XX	Salaries and Benefits			1,134,552	1,152,291	1,134,552	-1.6%
206	Electricity Electrical cost for street lighting and traffic signals throughout the town.			151,000	144,000	151,000	4.6%
219	Damages The town's insurance deductible is \$1,000 per incident. This line item also covers the repair of mailboxes due to snow removal damages.			2,700	2,700	2,700	0.0%
235	Registration Fees New Hampshire Public Works Association seminars. Traffic Signal workshops and other related training courses.			650	650	650	0.0%
243	Brush Cutting This account is used for large tree removal that requires outside hire or equipment.			3,900	3,900	3,900	0.0%
244	Medical Exams To comply with Federal law requiring a drug and alcohol testing program for all commercial vehicle driver, and for pre-employment physical.			950	950	950	0.0%
248	Street Overlay Town wide Paving Program.			790,000	790,000	790,000	0.0%
261	Traffic Light Maintenance Outside hire of traffic signal maintenance, repairs, replacements and parts.			12,000	12,000	12,000	0.0%
262	Line Striping & Marking Street Line painting; center lines, fog lines, turn arrow, crosswalks, stop bars, etc. Well marked roadways save lives by visually guiding, warning, and communicating with the motorist.			30,000	30,000	30,000	0.0%
295	Winter Maint. Schools Contract services for winter maintenance of school lots.			25,000	25,000	25,000	0.0%
304	Gasoline Anticipated usage 22,223 gallons, at \$3.20 per gallon.			71,114	53,500	71,114	24.8%
305	Diesel Highway department heavy trucks, equipment and back up generators.			108,800	77,000	108,800	29.2%

	Anticipated usage 32,000 gallons, @ \$3.40 per gallon				
308	Salt Road salt and Calcium chloride	160,000	160,000	160,000	0.0%
309	Tarvia Asphalt for roadway repairs.	43,000	33,000	43,000	23.3%
310	Gravel Construction of and repairs in roadway shoulders and the maintenance of dirt roadway.	10,000	10,000	10,000	0.0%
311	Stone For roadway and drainage swale construction.	2,500	2,500	2,500	0.0%
312	Sand Winter roadway maintenance.	53,000	53,000	53,000	0.0%
316	Plow Blades Replacement cutting edges for the bull and wing plows, grader moldboard, loaders and pickup truck plows.	17,000	17,000	17,000	0.0%
317	Signs The purchase of regulatory signs; i.e. stop yield, arrows, speed limit, no parking, bridge ratings, etc. Street name signs, sign post, and hardware, MUTCD approved construction barricades, and safety devices are also purchased from this line item. Some of the signage is per the Highway Safety Committee	8,000	10,600	8,000	-32.5%
319	Uniform Purchase Uniforms and boot allowance.	6,000	6,000	6,000	0.0%
340	Small Operating Materials 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	9,000	0.0%
401	Large Equipment This will allow continued lease purchase of the town's front end loader this is the 4th year of 5 year lease purchase. With the cost split as follows, 5552-401, 5554-101 and 5562-401.	17,896	22,000	17,896	-22.9%

403	<p>Small Equipment</p> <p>This will allow continued leases purchase of five pick up trucks. This is the 3rd year of a 5 year lease purchase. With the cost split as follows, 5552-403, 5554-403 and 5562-403(\$21,230) Annual sander replacement \$12,000.</p>	30,230	21,230	30,230	29.8%
404	<p>Trucks</p> <p>This will allow continued lease purchase of three dump trucks with plows and sanders. This is the 5th year of a 5 year lease purchase. The cost is being shared between 5552 Streets (75%) and 5562 Sewer (25%).</p>	79,930	79,930	79,930	0.0%
405	<p>Guardrail & Fencing</p> <p>This cost center is used to repair, maintain and install guard rail.</p>	3,000	3,000	3,000	0.0%
415	<p>Loam</p> <p>This line item to cover cost of loam associated with town wide paving and drainage projects.</p>	4,000	4,000	4,000	0.0%
	<p>Summary</p> <p>Salary and Benefits</p> <p>Operating Budget</p>		1,152,291	1,134,552	-1.6%
			1,570,960	1,639,670	4.2%
	Total	-	2,723,251	2,774,222	1.8%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
FULL TIME EMPLOYEES										
Adams, Kenneth	1 Equipment Operator	\$55,931	\$951	\$4,352	\$6,248	\$12,485	\$533	\$609	\$13,627	\$81,109
Buxton, Michael	2 Truck Driver/Laborer	\$39,832	\$6,718	\$3,561	\$4,449	\$0	\$533	\$441	\$974	\$55,535
Cialek, John	3 Truck Driver/Laborer	\$47,778	\$7,764	\$4,249	\$5,337	\$9,107	\$1,876	\$532	\$11,515	\$76,642
Clark, Dan Jr.	4 Truck Driver/Laborer	\$41,167	\$6,985	\$3,684	\$4,598	\$0	\$0	\$441	\$441	\$56,875
Daigle, Bruce	5 Truck Driver/Laborer	\$47,778	\$12,429	\$4,606	\$5,337	\$0	\$1,876	\$532	\$2,408	\$72,557
Demanche, Jon	6 Truck Driver/Laborer	\$39,832	\$0	\$3,047	\$4,449	\$20,934	\$0	\$441	\$21,375	\$68,703
Dube, Gilles	7 Truck Driver/Laborer	\$47,778	\$0	\$3,655	\$5,337	\$19,977	\$1,031	\$532	\$21,540	\$78,309
Faulkner, Jeremy	8 Truck Driver/Laborer	\$60,674	\$0	\$4,642	\$6,777	\$9,453	\$533	\$641	\$10,627	\$82,719
Ferentino, Jeffrey	9 Equipment Operator	\$55,931	\$0	\$4,279	\$6,248	\$20,418	\$1,876	\$609	\$22,903	\$89,361
Fuller, Scott	10 Truck Driver/Laborer	\$41,033	\$0	\$3,139	\$4,583	\$9,453	\$533	\$441	\$10,427	\$59,182
Hussey, Kevin	11 Truck Driver/Laborer	\$47,778	\$13,367	\$4,678	\$5,337	\$0	\$0	\$532	\$532	\$71,691
Siteman, Michael	12 Truck Driver/Laborer	\$39,965	\$13,367	\$4,080	\$4,464	\$0	\$0	\$422	\$422	\$62,298
Twardosky, Jason	13 Highway Foreman	\$65,832	\$0	\$5,036	\$7,353	\$9,453	\$533	\$657	\$10,642	\$88,864
	Total Full Time # 101	\$631,308	\$61,582	\$53,006	\$70,517	\$111,279	\$9,325	\$6,829	\$127,433	\$943,846
SALARIES, SEASONAL										
Highway Streets	Seasonal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Seasonal # 104	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME										
Highway Streets	Overtime	\$150,000	\$0	\$11,475	\$16,755	\$0	\$0	\$0	\$0	\$178,230
	Total Overtime # 105	\$150,000	\$0	\$11,475	\$16,755	\$0	\$0	\$0	\$0	\$178,230
STANDBY PAY										
Highway Streets	Standby Pay	\$10,500	\$0	\$803	\$1,173	\$0	\$0	\$0	\$0	\$12,476
	Total Standby # 107	\$10,500	\$0	\$803	\$1,173	\$0	\$0	\$0	\$0	\$12,476
TOTAL 5552		\$791,808	\$61,582	\$65,284	\$88,445	\$111,279	\$9,325	\$6,829	\$127,433	\$1,134,552

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5553 PW/Highway - Equip Mtce					
01-4312-5553-101-000 PW - Equip Maint, Salaries FT	114,930.07	119,018.58	119,600.29	117,639.00	121,763.00
01-4312-5553-105-000 PW - Equip Maint, Salaries OT	8,881.18	10,429.86	6,904.84	10,300.00	10,300.00
01-4312-5553-107-000 PW - Equip Maint, Standby Pay	154.00	68.00	0.00	0.00	0.00
01-4312-5553-108-000 PW - Equip Maint, Fica	9,353.09	9,818.49	9,560.68	9,787.00	10,176.00
01-4312-5553-112-000 PW- Equip Maint, State Retirement	11,053.98	11,442.08	13,624.66	13,780.00	14,751.00
01-4312-5553-121-000 PW - Equip Maint, Flex Cash Benefits	0.00	470.34	947.02	951.00	951.00
01-4312-5553-122-000 PW- Equip Maint, Insurance Benefits	37,099.86	37,135.92	36,014.76	38,230.00	35,292.00
01-4312-5553-205-000 PW - Equip Maint, Large Equip Repairs	127,114.98	117,712.40	145,579.47	157,000.00	138,000.00
01-4312-5553-221-000 PW- Equip Maint, Equip Rental	357.71	670.06	613.88	450.00	450.00
01-4312-5553-235-000 PW- Equip Maint, Registration Fees	16.00	0.00	74.00	300.00	0.00
01-4312-5553-254-000 PW- Equip Maint, Towing	130.00	1,010.00	750.00	200.00	500.00
01-4312-5553-265-000 PW- Equip Maint, Outside Hire	471.54	128.60	50.00	1,100.00	1,100.00
01-4312-5553-306-000 PW- Equip Maint, Oil and Grease	10,384.93	7,631.99	7,739.26	6,000.00	6,000.00
01-4312-5553-307-000 PW - Equip Maint, Tires	17,462.97	19,458.85	12,299.26	14,500.00	19,500.00
01-4312-5553-319-000 PW - Equip Maint, Uniform Purchases	1,224.52	1,285.97	796.42	1,000.00	1,000.00
01-4312-5553-324-000 PW - Equip Maint, Chemicals	4,965.27	2,534.37	2,605.64	4,000.00	4,000.00
01-4312-5553-340-000 PW- Equip maint, Sm. Oper. Mtls	5,345.62	5,458.29	5,672.73	5,000.00	5,000.00
01-4312-5553-403-000 PW- Equip Maint, Small Equip	2,897.81	2,854.69	1,888.68	3,500.00	3,500.00
PW/Highway - Equip Mtce Total	351,843.53	347,128.49	364,721.59	383,737.00	372,283.00

Comdty	5553 Highway - Equipment Maintenance	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
101	Salaries and Benefits			193,234	190,687	193,234	1.3%
203	Small Equipment Repairs This line item has been transferred to account number 5553-205 Large Equipment Maint. & Repairs			0	0	0	0.0%
205	Large Equipment Maint. & Repairs 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 and painting. Chain, pick up trucks, trailers, loaders, grader, and plow trucks.			138,000	157,000	138,000	-13.8%
221	Equipment Rental Lease of oxygen acetylene bottles and rental of specialty equipment.			450	450	450	0.0%
235	Registration fees			0	300	0	100.0%
254	Towing Towing vehicles to our maintenance facility after breakdown or towing to a specialized facility for repair.			500	200	500	60.0%
265	Outside Hire Contract services for specialized welding miscellaneous repairs, analyzing electronics, and radiator reconditioning etc.			1,100	1,100	1,100	0.0%
306	Grease & Oil 90(w) lube grease, tube grease, hydraulic oil, motor oil and transmission fluid.			6,000	6,000	6,000	0.0%
307	Tires For department vehicles, town hall vehicles, trucks and heavy equipment.			19,500	14,500	19,500	25.6%
319	Uniform Purchase Uniform and boot allowance.			1,000	1,000	1,000	0.0%
324	Other Chemicals Paint, WD-40, antiseize, antifreeze, windshield solvent, parts cleaner, brake fluid, air line dryer, steam cleaner solvent, etc.			4,000	4,000	4,000	0.0%

340	Equipment Maint. Small Oper. Material Nuts and bolts, grease guns, goggles, tape, fuses, welding gloves and rods, safety equipment, tow chains, tie downs, strobe lights, etc.	5,000	5,000	5,000	0.0%
403	Small Equipment Miscellaneous shop tools and repair of tools.	3,500	3,500	3,500	0.0%
	Summary				
	Salary and Benefits		190,687	193,234	1.3%
	Operating Budget		193,050	179,050	-7.8%
	Total	-	383,737	372,284	-3.1%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
FULL TIME EMPLOYEES										
Coulombe, Claude	Chief Mechanic	\$65,832	\$951	\$5,109	\$7,353	\$12,485	\$533	\$657	\$13,675	\$92,921
Melanson, Richard	Mechanic	<u>\$55,931</u>	<u>\$0</u>	<u>\$4,279</u>	<u>\$6,248</u>	<u>\$19,977</u>	<u>\$1,031</u>	<u>\$609</u>	<u>\$21,617</u>	<u>\$88,075</u>
	Total Full Time # 101	<u>\$121,763</u>	<u>\$951</u>	<u>\$9,388</u>	<u>\$13,601</u>	<u>\$32,462</u>	<u>\$1,564</u>	<u>\$1,266</u>	<u>\$35,292</u>	<u>\$180,995</u>
OVERTIME										
Highway Equip Maint	Overtime	<u>\$10,300</u>	<u>\$0</u>	<u>\$788</u>	<u>\$1,151</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$12,238</u>
	Total Overtime # 105	<u>\$10,300</u>	<u>\$0</u>	<u>\$788</u>	<u>\$1,151</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$12,238</u>
TOTAL 5553		<u>\$132,063</u>	<u>\$951</u>	<u>\$10,176</u>	<u>\$14,751</u>	<u>\$32,462</u>	<u>\$1,564</u>	<u>\$1,266</u>	<u>\$35,292</u>	<u>\$193,234</u>

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5554 PW/Highway - Drainage					
01-4312-5554-101-000 PW - Drains, Salaries Full Time	260,939.60	282,319.04	270,239.26	257,371.00	263,773.00
01-4312-5554-105-000 PW- Drains, Salaries Overtime	3,412.56	7,495.18	812.76	8,700.00	8,700.00
01-4312-5554-107-000 PW - Drains, Standby	3,326.00	3,156.00	2,502.00	3,320.00	3,320.00
01-4312-5554-108-000 PW - Drains, Fica	20,666.29	22,428.64	20,926.07	21,642.00	22,326.00
01-4312-5554-112-000 PW- Drains, State Retirement	23,871.15	25,638.93	29,318.39	28,595.00	30,806.00
01-4312-5554-121-000 PW- Drains, Flex Cash Benefits	15,547.16	17,706.81	15,718.31	16,050.00	16,050.00
01-4312-5554-122-000 PW- Drains, Insurance Benefits	66,393.56	66,909.42	67,037.34	68,466.00	72,223.00
01-4312-5554-203-000 PW- Drains, Small Equip Repairs	1,019.30	713.19	613.24	1,500.00	1,500.00
01-4312-5554-221-000 PW- Drains, Equip Rental	10,400.00	14,281.00	11,710.00	12,000.00	12,000.00
01-4312-5554-244-000 PW - Drains, Medical Exams	279.00	430.00	525.00	450.00	450.00
01-4312-5554-310-000 PW- Drains, Gravel	1,397.72	924.49	1,735.09	1,200.00	1,200.00
01-4312-5554-311-000 PW- Drains, Stone	1,595.24	1,668.15	1,083.14	1,500.00	1,500.00
01-4312-5554-312-000 PW - Drains, Sand	800.64	2,411.12	435.12	1,200.00	1,200.00
01-4312-5554-313-000 PW- Drains, Manhole Structures	6,974.70	4,650.00	3,868.50	5,000.00	5,000.00
01-4312-5554-314-000 PW - Drains, Grates, Frames, Covers	5,713.76	6,477.94	5,548.10	5,500.00	5,500.00
01-4312-5554-315-000 PW- Drains, Pipe and Fabrics	6,041.00	4,972.50	3,450.04	6,000.00	6,000.00
01-4312-5554-319-000 PW- Drains, Uniform Purchases	3,006.03	2,493.62	1,498.16	2,550.00	2,550.00
01-4312-5554-340-000 PW- Drainage, Sm. Oper. Materials	7,366.40	2,761.88	3,746.07	5,000.00	5,000.00
01-4312-5554-401-000 PW - Drains, Large Operating Equip	8,928.34	17,606.00	8,948.00	11,000.00	8,948.00
01-4312-5554-403-000 PW- Drains, Small Equipment	7,600.00	351.67	13,571.19	10,168.00	10,168.00
01-4312-5554-406-000 PW - Drains, Drainage Construction	14,428.89	10,989.59	13,256.87	10,600.00	10,600.00
01-4312-5554-450-000 PW - Drains, Cap Reserv Fund	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
PW/Highway - Drainage Total	484,707.34	511,385.17	491,542.65	492,812.00	503,814.00

Comdty	5554 Highway - Drainage	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
1XX	Salaries and Benefits			417,199	404,144	417,199	3.1%
203	Small Equipment Repair Hoses, bearings, seals, valves, plugs, electrical, water pumps, etc.			1,500	1,500	1,500	0.0%
221	Equipment Rental Rental of tools, specialty equipment, such as an excavator to do drainage work. Also a vibratory roller, reclaimer, dozer and cell phones.			12,000	12,000	12,000	0.0%
244	Medical Exams To comply with Federal law requiring a drug & alcohol testing program for all commercial vehicle driver, and for pre-employment physicals.			450	450	450	0.0%
310	Gravel Materials for washouts, cave-ins and drainage projects.			1,200	1,200	1,200	0.0%
311	Stone For drainage swales and pipe bedding.			1,500	1,500	1,500	0.0%
312	Sand For mortar and pipe cover.			1,200	1,200	1,200	0.0%
313	Manhole Structures Pre-cast catch basins for unforeseen problems that may arise throughout year. The town has many old block and brick basins that need replacing.			5,000	5,000	5,000	0.0%
314	Frames and Grates Replacement or repair of catch basin frames and grates. Often times the grates are stolen or thrown into the catch basin and break.			5,500	5,500	5,500	0.0%
315	Pipe Pipe for unforeseen drainage problems that arise throughout the year. This line item is used in conjunction with 5554-313 manholes.			6,000	6,000	6,000	0.0%
319	Uniform Purchases 60% of uniforms and boot allowance, 40% is paid by Sewer Operations and Maintenance cost center			2,550	2,550	2,550	0.0%
340	Operating Material Brick, cement, water-plug, concrete bricks, tape measure, chains, catch basin hooks, hand tools and paint. Annual beaver control as			5,000	5,000	5,000	0.0%

	recommended by NH Fish and Game Department.				
401	Large Operating Equipment This will allow continued lease purchase of the town's front end loader this is the 4th year of 5 year lease purchase.	8,948	11,000	8,948	-22.9%
403	Small Equipment Drainage division cost \$10,250 toward lease purchase of Pick Up Trucks as described in line item 5552-403. This is the 3rd year of a 5 year lease purchase.	10,168	10,168	10,168	0.0%
406	Drainage Construction Drainage upgrade and improvement to coincide with town wide paving.	10,600	10,600	10,600	0.0%
450	Capital Reserve Fund Added by BOS for future purchase of VacCon replacement truck.	15,000	15,000	15,000	0.0%
	Summary				
	Salary and Benefits		404,144	417,199	3.1%
	Operating Budget		88,668	86,616	-2.4%
	Total	-	492,812	503,815	2.2%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
FULL TIME EMPLOYEES										
Anger, Joseph	Equipment Operator	\$55,931	\$0	\$4,279	\$6,248	\$24,589	\$1,876	\$609	\$27,074	\$93,532
Chamberlain, Robert	Truck Driver/Laborer	\$47,778	\$0	\$3,655	\$5,337	\$20,418	\$1,454	\$532	\$22,403	\$79,173
Costa, Matthew	Truck Driver/Laborer	\$41,300	\$0	\$3,159	\$4,613	\$20,418	\$1,876	\$441	\$22,735	\$71,808
Desrochers, Derek	Truck Driver/Laborer	\$47,778	\$12,429	\$4,606	\$5,337	\$0	\$1,876	\$532	\$2,408	\$72,557
Dionne, Eric	Equipment Operator	\$55,931	\$0	\$4,279	\$6,248	\$20,418	\$1,876	\$609	\$22,903	\$89,361
Forrence, Jess	Highway Dept Supervisor	\$87,196	\$10,593	\$7,481	\$9,740	\$0	\$0	\$759	\$759	\$115,768
Greenwood, Timothy	Truck Driver/Laborer	\$47,778	\$2,612	\$3,855	\$5,337	\$7,562	\$533	\$532	\$8,627	\$68,208
Morin, Duane	Equipment Operator	\$55,931	\$1,116	\$4,364	\$6,248	\$12,485	\$368	\$609	\$13,463	\$81,122
At 60%	Total Full Time # 101	\$263,773	\$16,050	\$21,407	\$29,463	\$63,534	\$5,916	\$2,773	\$72,223	\$402,917
OVERTIME										
Highway Drains	Overtime	\$8,700	\$0	\$666	\$972	\$0	\$0	\$0	\$0	\$10,337
	Total Overtime # 105	\$8,700	\$0	\$666	\$972	\$0	\$0	\$0	\$0	\$10,337
STANDBY PAY										
Highway Drains	Standby Pay	\$3,320	\$0	\$254	\$371	\$0	\$0	\$0	\$0	\$3,945
	Total Standby # 107	\$3,320	\$0	\$254	\$371	\$0	\$0	\$0	\$0	\$3,945
TOTAL 5554		\$275,793	\$16,050	\$22,326	\$30,806	\$63,534	\$5,916	\$2,773	\$72,223	\$417,199

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5555 PW/Highway - Solid Waste					
01-4321-5555-206-000 Solid Waste Mgmt, Electricity	318.59	210.73	222.09	275.00	0.00
01-4321-5555-217-000 Solid Waste Mgmt, AssoDues/Fees	11,395.00	11,395.00	11,395.00	11,395.00	0.00
01-4321-5555-264-000 Solid Waste Mgmt, Water Quality	39,072.12	40,865.24	37,123.28	32,000.00	0.00
PW/Highway - Solid Waste Total	50,785.71	52,470.97	48,740.37	43,670.00	0.00

Comdty	5555 Solid Waste Management	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
1XX	Salary and Benefits			0	0	0	0.0%
206	Electricity (transfer budget to 5615-206) Repaeter on Police Station Radio system at Landfill			0	275	0	-100.0%
217	Association Dues (transfer to 5970-217) Nashua Regional Solid Waste Management District dues including the household Hazardous Waste Collection Program			0	11,395	0	-100.0%
264	Water Quality Monitoring (transfer to 5585-264) Outside hire for water quality monitoring at West Road Landfill and Burns Hill Road Landfill.			0	32,000	0	-100.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				43,670	0	100.0%
	Total			-	43,670	0	-100.0%

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5556 PW/Highway - Grounds Mtce					
01-4312-5556-206-000 PW- Grounds Maint, Electricity	882.57	770.74	759.39	750.00	750.00
01-4312-5556-207-000 PW- Grounds Maint, Water and Sewer	962.52	698.66	856.33	750.00	750.00
01-4312-5556-324-000 PW - Grounds Maint, Chemicals	6,710.21	9,155.33	3,589.68	5,000.00	5,000.00
01-4312-5556-341-000 PW- Grounds Maint, Landscape Mtrls.	8,250.75	8,231.48	7,501.71	7,000.00	7,000.00
01-4312-5556-399-000 PW- Grounds Maint, Misc Equip	216.00	0.00	0.00	0.00	0.00
01-4312-5556-401-000 PW - Grounds Maint, Lrg Oper Equipmer	0.00	200.00	0.00	0.00	0.00
01-4312-5556-403-000 PW- Grounds Maint, Small Equip	5,918.01	7,076.06	2,885.03	6,500.00	6,500.00
PW/Highway - Grounds Mtce Total	22,940.06	26,132.27	15,592.14	20,000.00	20,000.00

Comdty	5556 Highway - Grounds Maintenance	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
1XX	Salary and Benefits			0	0	0	0.0%
206	Ground Maint. Electricity For Christmas lights at the bridges approach and Library Park, the flag pole, gazebo and the monuments.			750	750	750	0.0%
207	Water For watering the grass, flowers and shrubs at the Town Common			750	750	750	0.0%
324	Grounds Maint. Chemicals Herbicides, lime, mulch, grass seed. Also to continue the weed control program for in town sidewalks and traffic islands.			5,000	5,000	5,000	0.0%
341	Grounds Maint.Landscape Materials Supplies for beautifying and maintaining all town owned properties; i.e. Town Hall, Jette Field, Greeley Park, Lions Hall, Police Station, four parks, 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	7,000	0.0%
401	Large Operating Equipment Replacement, commercial lawn mower.			0	0	0	0.0%
403	Small Equipment Miscellaneous power tools, and hand tools.			6,500	6,500	6,500	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				20,000	20,000	0.0%
	Total			-	20,000	20,000	0.0%

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5563 Benson Park Operations					
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	1,334.00	1,384.00
01-4312-5563-202-000 Benson Park Oper, Sm Equip Mtce	729.91	0.00	0.00	750.00	750.00
01-4312-5563-203-000 Benson Park Oper, Sm Equipment	809.00	0.00	139.78	900.00	900.00
01-4312-5563-206-000 Benson Park Oper, Electricity	443.01	518.46	677.83	600.00	700.00
01-4312-5563-221-000 Benson Park Oper, Equip Rental	0.00	300.00	0.00	800.00	0.00
01-4312-5563-266-000 Benson Park Oper, Portable Toilets	1,739.84	3,594.50	3,791.25	1,760.00	4,470.00
01-4312-5563-267-000 Benson Park Oper, Park Mtce	38,366.93	21,236.66	20,040.62	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
Benson Park Operations Total	42,088.69	25,649.62	24,649.48	26,219.00	44,042.00

Cmnty	5563 Benson Park Operations	Unit	Price/Unit	Sub TTL	FY15	FY16	% Change
1XX	Salary and Benefits			14,722	1,334	14,722	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			700	600	700	16.7%
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						
	Salary and Benefits				1,334	14,722	100.0%
	Operating Budget				24,885	29,320	17.8%
	Total			-	26,219	44,042	68.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
OVERTIME										
Benson Park Operations (400 Hours at Laborer Step 4 Rate)	Highway Coverage	<u>\$12,390</u>	<u>\$0</u>	<u>\$948</u>	<u>\$1,384</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$14,722</u>
	Total Overtime # 105	<u>\$12,390</u>	<u>\$0</u>	<u>\$948</u>	<u>\$1,384</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$14,722</u>
TOTAL 5563		<u>\$12,390</u>	<u>\$0</u>	<u>\$948</u>	<u>\$1,384</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$14,722</u>

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5577 IT - Highway					
01-4312-5577-303-000 IT - Highway Other Office Supplies	486.53	270.96	105.48	500.00	500.00
01-4312-5577-411-000 IT - Highway, Computer Equipment	0.00	3,000.00	1,950.74	0.00	0.00
IT - Highway Total	486.53	3,270.96	2,056.22	500.00	500.00

Comdty	5577 IT - Highway	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% 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%

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5571 LUD - Planning					
01-4191-5571-101-000 Planning, Salaries FT	130,208.05	134,552.03	124,904.05	124,904.00	131,000.00
01-4191-5571-105-000 Planning, Salaries OT	148.88	0.00	0.00	300.00	300.00
01-4191-5571-108-000 Planning, Fica	10,950.50	11,287.37	10,568.88	10,564.00	11,068.00
01-4191-5571-112-000 Planning, State Retirement	11,646.88	11,038.56	13,451.88	13,484.00	14,666.00
01-4191-5571-121-000 Planning, Flex Cash Benefits	12,688.20	12,811.79	13,073.14	13,380.00	13,380.00
01-4191-5571-122-000 Planning, Ins. Benefits	15,376.74	15,491.46	15,787.08	16,115.00	16,128.00
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	0.00
01-4191-5571-215-000 Planning, Publications	0.00	0.00	0.00	250.00	0.00
01-4191-5571-216-000 Planning, Deeds/Other Legal Doc.	994.08	1,111.10	842.99	1,500.00	990.00
01-4191-5571-217-000 Planning, Asso. Dues/Fees	18,658.00	18,658.00	19,476.00	18,668.00	19,530.00
01-4191-5571-231-000 Planning, Meals (Out of Town)	0.00	147.23	0.00	150.00	50.00
01-4191-5571-232-000 Planning, Public Transportation	2.00	354.70	3.00	350.00	100.00
01-4191-5571-233-000 Planning, Mileage Reim.	103.78	0.00	47.04	250.00	100.00
01-4191-5571-234-000 Planning, Lodging	107.91	553.92	163.49	500.00	200.00
01-4191-5571-235-000 Planning, Registration Fees	769.00	1,171.00	776.00	1,350.00	775.00
01-4191-5571-236-000 Planning, Education Reim.	103.97	349.00	0.00	300.00	200.00
01-4191-5571-237-000 Planning, Training	0.00	98.00	0.00	200.00	100.00
01-4191-5571-238-000 Planning, Postage	4.04	32.51	52.20	100.00	50.00
01-4191-5571-241-000 Planning, Printing	495.25	372.50	365.00	1,200.00	400.00
01-4191-5571-252-000 Planning, Prof. Services	0.00	18,000.00	0.00	0.00	0.00
01-4191-5571-303-000 Planning, Office Supplies	374.40	844.47	2,185.81	1,300.00	1,100.00
01-4191-5571-304-000 Planning, Gasoline	5,296.87	2,912.93	2,330.71	5,280.00	2,240.00
01-4191-5571-317-000 Planning, Signs	0.00	100.73	0.00	0.00	0.00

FY16 Dept Head Budget
Town of Hudson, NH

	1	2	3	4	5
	FY12	FY13	FY14	FY15	FY16
	Actuals	Actuals	Actuals	Default Budget	Dept Head Request
	As of June 2012	As of June 2013	As of June 2014	As of June 2015	
01-4191-5571-326-000 Planning, Furniture	0.00	0.00	89.99	200.00	0.00
LUD - Planning Total	207,928.55	229,887.30	204,117.26	210,945.00	212,377.00

Cmdty	5571 LUD - Planning	Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change
		Unit	Unit Price				
1XX	Salary and Benefits Salaries and benefits for the Town Planner and Administrative Aide			186,543	178,747	186,543	4.4%
203	Small Equipment Repairs Repair of small office equipment			0	200	0	-100.0%
214	Notices, Newspaper Ads Miscellaneous required notices			0	400	0	-100.0%
215	Publications Periodicals and Newsletters			0	250	0	-100.0%
216	Deeds/other Legal Documents To record subdivision and site plan mylars, easements, agreements and other documents, this is recovered through fees paid by plan/document review applicants.			990	1,500	990	-34.0%
217	Association Dues NRPC annual membership dues NH Planners Association			19,480 50	18,668	19,530	4.6%
231	Meals, Out of Town Meals while out at town conferences			50	150	50	-66.7%
232	Public Transportation Cost of travel to out of town conference			100	350	100	-71.4%
233	Mileage/Car Reimbursement Use of personal vehicle for town travel			100	250	100	-60.0%
234	Lodging Cost of lodging for out of town travel			200	500	200	-60.0%
235	Registration Fees Conferences, seminars, law lecture series			775	1,350	775	-42.6%

Cmdty	5571 LUD - Planning	Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change
236	Educational Reimbursement Collective Bargaining Agreement			200	300	200	-33.3%
237	Training Staff development courses			100	200	100	-50.0%
238	Postage Mail related to the Planning department			50	100	50	-50.0%
241	Printing Subdivision/siteplan regulations, business cards			400	1,200	400	-66.7%
303	Office Supplies Office supplies			1,100	1,300	1,100	-15.4%
304	Gasoline Fuel for department vehicle (700 gallons @ \$3.20 per gallon)			2,240	5,280	2,240	-57.6%
326	Furniture			0	200	0	-100.0%
	Summary						
	Salary and Benefits				178,747	186,543	4.4%
	Operating Budget				32,198	25,835	-19.8%
	Total Budget Request			-	210,945	212,378	0.7%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
FULL TIME EMPLOYEES										
Cashell, John	Town Planner	\$87,196	\$12,429	\$7,621	\$9,740	\$0	\$1,876	\$759	\$2,635	\$119,621
Lavoie, Pamela	Administrative Aide	\$43,805	\$951	\$3,424	\$4,893	\$12,485	\$533	\$475	\$13,493	\$66,566
	Total Full Time # 101	\$131,000	\$13,380	\$11,045	\$14,633	\$12,485	\$2,409	\$1,234	\$16,128	\$186,187
Overtime										
Planning Overtime	Overtime	\$300	\$0	\$23	\$34	\$0	\$0	\$0	\$0	\$356
	Total Overtime #105	\$300	\$0	\$23	\$34	\$0	\$0	\$0	\$0	\$356
TOTAL 5571		\$131,300	\$13,380	\$11,068	\$14,666	\$12,485	\$2,409	\$1,234	\$16,128	\$186,543

5571
LUD - PLANNING

Malizia, Steve

From: Cashell, John
Sent: Tuesday, September 30, 2014 3:54 PM
To: Malizia, Steve
Subject: FW: Hudson Assessment for FY2016

Steve: Hudson's NRPC Assessment for FY2016 is \$19,480, per Kerrie Diers' below email.

John

From: Kerrie Diers [<mailto:KerrieD@nashuarpc.org>]
Sent: Tuesday, September 30, 2014 3:36 PM
To: Cashell, John
Subject: RE: Hudson Assessment for FY2016

Hi John –
Hudson's Assessment for FY 2016 will be \$19,480.
Let me know if you need anything else-
Thanks
Kerrie

From: Cashell, John [<mailto:cashell@hudsonnh.gov>]
Sent: Tuesday, September 30, 2014 3:33 PM
To: Kerrie Diers
Subject: Hudson Assessment for FY2016

Kerrie: At your convenience, please provide me with Hudson's FY2016 NRPC Assessment figure.

Thank you.

John

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5572 LUD - Planning Board					
01-4191-5572-214-000 Planning Brd Notices/Newspaper Ads	4,378.45	4,579.99	3,272.50	6,850.00	4,500.00
01-4191-5572-235-000 Planning Brd, Registration Fees	360.00	300.00	250.00	560.00	350.00
01-4191-5572-238-000 Planning Brd, Postage	1,378.93	1,984.00	1,692.18	2,650.00	2,000.00
01-4191-5572-252-000 Planning Brd, Prof. Services	3,791.21	2,790.52	2,707.63	4,500.00	3,200.00
LUD - Planning Board Total	9,908.59	9,654.51	7,922.31	14,560.00	10,050.00

Comdty	5572 LUD - Planning Board	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
214	Notices, Newspaper Ads Miscellaneous required notices			4,500	6,850	4,500	-34.3%
235	Registration Fees Conferences, seminars law lecture series			350	560	350	-37.5%
238	Postage Abutter notices, meeting packet distribution some fees are recovered			2,000	2,650	2,000	-24.5%
252	Other Professional Services Meeting minute taking and transcription			3,200	4,500	3,200	-28.9%
	Total Budget Request			-	14,560	10,050	-31.0%

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5581 LUD - Zoning					
01-4191-5581-101-000 Zoning, Salaries Full Time	156,594.51	118,635.01	82,258.48	151,009.00	0.00
01-4191-5581-103-000 Zoning, Salaries Temporary	0.00	4,172.00	0.00	0.00	0.00
01-4191-5581-105-000 Zoning, Salaries Overtime	937.92	431.74	0.00	300.00	0.00
01-4191-5581-108-000 Zoning, Fica	11,323.28	8,695.34	5,840.36	11,773.00	0.00
01-4191-5581-112-000 Zoning, State Retirement	14,071.03	10,850.99	8,859.21	11,296.00	0.00
01-4191-5581-121-000 Zoning, Flex Cash Benefits	4,702.26	597.48	0.00	0.00	0.00
01-4191-5581-122-000 Zoning, Insurance Benefits	49,295.32	42,977.79	22,978.65	21,877.00	0.00
01-4191-5581-208-000 Zoning, Telephone	0.00	0.00	1,115.35	0.00	0.00
01-4191-5581-221-000 Zoning, Equip Rental	4,691.10	3,929.42	4,201.84	5,700.00	0.00
01-4191-5581-231-000 Zoning, Meals (Out of Town)	50.96	13.25	13.35	150.00	0.00
01-4191-5581-233-000 Zoning, Mileage Reimbursement	60.65	15.50	42.44	100.00	0.00
01-4191-5581-234-000 Zoning, Lodging	0.00	0.00	0.00	200.00	0.00
01-4191-5581-235-000 Zoning, Registration Fees	324.00	145.00	540.00	660.00	0.00
01-4191-5581-236-000 Zoning, Education Reim.	110.00	90.00	0.00	500.00	0.00
01-4191-5581-237-000 Zoning, Training	0.00	290.00	0.00	300.00	0.00
01-4191-5581-238-000 Zoning, Postage	932.54	443.70	109.79	750.00	0.00
01-4191-5581-241-000 Zoning, Printing	703.21	949.02	806.68	1,500.00	0.00
01-4191-5581-252-000 Zoning, Professional Services	1,323.48	26,984.84	21,275.12	1,300.00	0.00
01-4191-5581-301-000 Zoning, Paper	1,131.71	807.78	365.40	2,000.00	0.00
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	2,033.94	2,092.71	2,568.29	5,700.00	0.00
01-4191-5581-326-000 Zoning, Furniture	198.55	0.00	0.00	300.00	0.00
LUD - Zoning Total	248,484.46	222,121.57	150,974.96	215,755.00	0.00

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5582 LUD - Building					
01-4240-5582-102-000 Building, Salaries Part Time	37,581.93	5,461.69	0.00	36,824.00	0.00
01-4240-5582-103-000 Building, Salaries Temporary	245.92	4,830.00	0.00	0.00	0.00
01-4240-5582-108-000 Building, Fica	2,893.76	787.34	0.00	2,817.00	0.00
01-4240-5582-202-000 Building, Small Equip. Maintenance	310.20	0.00	0.00	1,150.00	0.00
01-4240-5582-208-000 Building, Telephone	3,279.35	3,312.38	0.00	0.00	0.00
01-4240-5582-215-000 Building, Publications	432.50	895.08	0.00	1,650.00	0.00
01-4240-5582-217-000 Building, Assoc. Dues/Fees	300.00	275.00	0.00	550.00	0.00
01-4240-5582-221-000 Building, Equipment Rental	0.00	0.00	0.00	3,650.00	0.00
01-4240-5582-231-000 Building, Meals (Out of Town)	39.80	0.00	0.00	150.00	0.00
01-4240-5582-233-000 Building, Mileage Reimbursement	0.00	42.38	0.00	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	730.00	0.00	0.00	1,750.00	0.00
01-4240-5582-236-000 Building, Education Reim.	370.00	50.00	0.00	500.00	0.00
01-4240-5582-237-000 Building, Training	0.00	175.00	0.00	300.00	0.00
01-4240-5582-238-000 Building, Postage	48.02	151.26	0.00	975.00	0.00
01-4240-5582-241-000 Building, Printing	506.56	186.08	0.00	120.00	0.00
01-4240-5582-252-000 Building, Other Services	42,948.00	34,340.00	0.00	41,500.00	0.00
01-4240-5582-319-000 Building, Uniform Purchase	257.95	329.98	0.00	600.00	0.00
01-4240-5582-325-000 Building, Equip Repair and Parts	767.32	0.00	0.00	0.00	0.00
01-4240-5582-402-000 Building, Automobiles	6,250.00	6,212.20	0.00	7,250.00	0.00
LUD - Building Total	96,961.31	57,048.39	0.00	100,286.00	0.00

Comdty	5581 LUD - Zoning	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
1XX	Salary and Benefits Salaries and benefits for the Zoning Administrator, Administrative Aides and Secretary			0	196,255	0	-100.0%
208	Telephone Zoning Administrator/CEO Air Card			0 0	0	0	100.0%
217	Association Dues/Fees Health Officials Building Officials			0 0	0	0	100.0%
221	Equipment Rental Copier machine rental			0	5,700	0	-100.0%
231	Meals, Out of Town Meals while out at town conference			0	150	0	-100.0%
233	Mileage/Car Maintenance Use of personal vehicles for town business			0	100	0	-100.0%
234	Lodging Cost of lodging for out of town travel			0	200	0	-100.0%
235	Registration Fees Conferences, seminars, law lecture series			0	660	0	-100.0%
236	Educational Reimbursement			0	500	0	-100.0%
237	Training Staff development courses			0	300	0	-100.0%
238	Postage				750	0	-100.0%

	Postage for code enforcement letters	0			
241	Printing		1,500	0	-100.0%
	Zoning maps, ordinances, applications, labels, letterhead, business cards	0			
252	Other Professional Services		1,300	0	-100.0%
	Wetland Consultant	0			
	Mosquito Control/Spraying				
301	Paper		2,000	0	-100.0%
	Paper and Mylar for copy machine	0			
302	Copier Supplies		340	0	-100.0%
	Toner for large format copier	0			
303	Office Supplies		5,700	0	-100.0%
	Office Supplies	0			
319	Uniforms		0	0	100.0%
	Boots	0			
326	Furniture		300	0	-100.0%
		0			
	Summary				
	Salary and Benefits		196,255	0	-100.0%
	Operating Budget		19,500	0	-100.0%
	Total Budget Request	-	215,755	0	-100.0%

Transferred to 5747 under Fire

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
FULL TIME EMPLOYEES										
Transferred to 5747	Zoning Administrator	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Total Full Time # 101	<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>
Overtime										
Zoning	Overtime	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Total OT#105	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL 5581		<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>

Comdty	5582 LUD - Building	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
1XX	Salary and Benefits Salaries and Benefits for Part-time Building Inspector			0	39,641	0	100.0%
202	Small Equipment Small equipment, tools and maintenance			0	1,150	0	100.0%
208	Telephone 4 Cell phones and 3 Laptop air cards			0	0	0	100.0%
215	Publications BOCA code, electrical, plumbing and life safety code books, ASTM standard manual			0	1,650	0	100.0%
217	Association Dues and Fees Dues for ICC, Health and NH Building Officials Association			0	550	0	100.0%
221	Equipment Rental 4 Cell phones and 3 Laptop air cards			0	3,650	0	100.0%
231	Meals Out of Town Meals while out of town			0	150	0	100.0%
233	Mileage/Car Reimbursement Use of personal vehicles for town business			0	150	0	100.0%
234	Lodging Cost of lodging for out of town travel			0	350	0	100.0%
235	Registration Fees Conferences, seminars, law lecture series			0	1,750	0	100.0%
236	Educational Reimbursement Staff development courses			0	500	0	100.0%
237	Training			0	300	0	100.0%
238	Postage Violation notices, certified mailings			0	975	0	100.0%

241	Printing Inspection, building, electrical and plumbing forms	0	120	0	100.0%
252	Other Professional Services Part time Electrical Insp. \$6,500/West Nile EEE prevention \$20,000	0	41,500	0	100.0%
319	Uniform Allowance CBA allowance for clothing items	0	600	0	100.0%
402	Automobiles Purchase 1 vehicle from PD, trade in 1 vehicles from CDD	0	7,250	0	100.0%
	Summary				
	Salary and Benefits		39,641	0	100.0%
	Operating Budget		60,645	0	100.0%
	Total Budget Request	-	100,286	0	100.0%

Transferred to 5740 under Fire

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5583 LUD - ZBA					
01-4191-5583-214-000 Zoning Brd, Notices/Newspaper Ads	2,070.60	2,180.43	1,856.40	2,250.00	0.00
01-4191-5583-233-000 Zoning Brd, Mileage Reim	0.00	0.00	0.00	400.00	0.00
01-4191-5583-235-000 Zoning Brd, Registration Fees	620.00	605.00	320.00	600.00	0.00
01-4191-5583-238-000 Zoning Brd, Postage	1,572.33	1,466.10	1,398.82	2,200.00	0.00
01-4191-5583-252-000 Zoning Brd, Prof.Services	3,012.39	2,149.26	2,428.90	6,050.00	0.00
LUD - ZBA Total	7,275.32	6,400.79	6,004.12	11,500.00	0.00

Comdty	5583 LUD - Zoning Board of Adjustment	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
214	Notices, Newspaper Ads Miscellaneous required notices			0	2,250	0	-100.0%
233	Mileage Reimbursement			0	400	0	-100.0%
235	Registration Fees conferences, seminars, law lectures			0	600	0	-100.0%
238	Postage Abutter notification			0	2,200	0	-100.0%
252	Other Professional Services Meeting minute taker and transcription			0	6,050	0	-100.0%
	Total Budget Request			-	11,500	0	-100.0%

Transferred to 5748 under Fire

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5585 LUD - Engineering					
01-4311-5585-101-000 Engineering, Salaries Full Time	131,608.31	123,073.61	103,885.99	123,865.00	124,087.00
01-4311-5585-102-000 Engineering, Salaries Part-time	0.00	17,978.59	39,082.78	33,384.00	40,273.00
01-4311-5585-103-000 Engineering, Salaries Temporary	20,583.42	10,077.43	10,577.50	13,520.00	13,000.00
01-4311-5585-105-000 Engineering, Salaries Overtime	0.00	0.00	108.38	0.00	0.00
01-4311-5585-108-000 Engineering, Fica	11,363.02	11,756.97	13,428.31	13,149.00	14,519.00
01-4311-5585-112-000 Engineering, State Retirement	11,756.04	12,471.59	10,871.49	12,146.00	13,860.00
01-4311-5585-121-000 Engineering, Flex Cash Benefits	597.10	3,979.92	21,115.44	24,858.00	12,429.00
01-4311-5585-122-000 Engineering, Insurance Benefits	30,281.05	13,848.49	3,314.87	4,008.00	25,317.00
01-4311-5585-208-000 Engineering, Telephone	0.00	0.00	1,467.64	0.00	1,440.00
01-4311-5585-214-000 Engineering, Notices/Newspaper Ads	0.00	154.70	1,004.23	0.00	500.00
01-4311-5585-215-000 Engineering, Publications	0.00	68.80	128.30	150.00	0.00
01-4311-5585-216-000 Engineering, Deeds/Other Legal Doc.	0.00	0.00	0.00	75.00	0.00
01-4311-5585-217-000 Engineering, Association Dues/Fees	256.25	685.00	250.00	325.00	300.00
01-4311-5585-225-000 Engineering, Engineering Fees	788.72	1,317.35	786.60	18,000.00	18,000.00
01-4311-5585-233-000 Engineering, Mileage Reimbursement	35.59	0.00	62.14	150.00	75.00
01-4311-5585-235-000 Engineering, Registration Fees	1,690.00	1,735.00	593.00	700.00	700.00
01-4311-5585-236-000 Engineering, Education Reim	16.15	0.00	0.00	0.00	0.00
01-4311-5585-238-000 Engineering, Postage	345.07	231.44	697.22	420.00	420.00
01-4311-5585-241-000 Engineering, Printing	0.00	54.00	54.00	200.00	75.00
01-4311-5585-264-000 Engineering, Water Quality Monitoring	0.00	0.00	0.00	0.00	39,000.00
01-4311-5585-303-000 Engineering, Office Supplies	1,683.81	1,889.28	740.66	800.00	1,400.00
01-4311-5585-304-000 Engineering, Gasoline	0.00	0.00	158.39	0.00	2,000.00
01-4311-5585-319-000 Engineering, Uniform Purchases	122.00	132.00	435.93	450.00	450.00
01-4311-5585-325-000 Engineering, Repair and Parts	48.69	0.00	402.62	0.00	0.00

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
01-4311-5585-412-000 Engineering, Software	0.00	3,592.32	50.00	0.00	0.00
LUD - Engineering Total	211,175.22	203,046.49	209,215.49	246,200.00	307,845.00

Comdty	5585 LUD - Engineering	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
1XX	Salary and Benefits Combined Town Engineer, Civil Engineer, Administrative Aide, 2 Interns			243,485	224,930	243,485	8.2%
208	Telephone (2) Phones, (1) Air Card			1,440	0	1,440	100.0%
214	Notices/Newspaper Ads Bids documents and other public notices			500	0	500	100.0%
215	Publications and Subscriptions E.N. R. Magazine, manual on uniform, traffic control devices updates, other engineering related books, documents & periodicals			0	150	0	-100.0%
216	Deeds, other Legal Property and other legal deed information obtained and recorded at the registry.			0	75	0	-100.0%
217	Association dues & Licenses Septic Designer Licenses (2) NHPWA (2) Professional Engineer			100 50 150	325	300	-7.7%
225	Engineering Fees Consultant Services Storm Water Program On Call Consulting Services Outside Engineering services/inspections			4,000 2,000 12,000	18,000	18,000	0.0%
233	Mileage Reimbursement for employees using their own vehicles for in-service training			75	150	75	-50.0%
235	Registration Fees Seminars & meetings required for keeping current with operations & regulations			700	700	700	0.0%
238	Postage			420	420	420	0.0%
241	Printing Maps, permits, field report forms and scanning etc.			75	200	75	-62.5%
264	Water Quality Monitoring (transferred from 5555-264) Outside engineering firm (GZA) for water quality monitoring at West Road Landfill and			39,000	0	39,000	100.0%

Comdty	5585 LUD - Engineering	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
	Burns Hill Landfill						
303	Other Office Supplies Miscellaneous office supplies			1,400	800	1,400	75.0%
304	Gasoline 625 gallons for two vehicles, @ \$3.20/gallon			2,000	0	2,000	100.0%
319	Uniform Purchase Footwear per Association Contract, Shirts			450	450	450	0.0%
	Summary						
	Salary and Benefits				224,930	243,485	8.2%
	Operating Budget				21,270	64,360	202.6%
	Total			-	246,200	307,845	25.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
FULL TIME EMPLOYEES										
Open Position	Town Engineer	\$84,837	\$0	\$6,490	\$9,476	\$20,418	\$1,876	\$763	\$23,057	\$123,860
Stickney, Doreena	Administrative Aide	\$39,250	\$12,429	\$3,953	\$4,384	\$0	\$1,876	\$384	\$2,261	\$62,277
	Total Full Time # 101	\$124,087	\$12,429	\$10,443	\$13,860	\$20,418	\$3,753	\$1,147	\$25,317	\$186,137
PART TIME EMPLOYEES										
Webster, Gary	Civil Engineer	\$40,273	\$0	\$3,081	\$0	\$0	\$0	\$0	\$0	\$43,354
	Total Full Time # 102	\$40,273	\$0	\$3,081	\$0	\$0	\$0	\$0	\$0	\$43,354
TEMPORARY PART TIME										
Intern #1	13 weeks @ 40 hrs per	\$6,500	\$0	\$497	\$0	\$0	\$0	\$0	\$0	\$6,997
Intern #2	13 weeks @ 40 hrs per	\$6,500	\$0	\$497	\$0	\$0	\$0	\$0	\$0	\$6,997
	Total Temporary #103	\$13,000	\$0	\$995	\$0	\$0	\$0	\$0	\$0	\$13,995
OVERTIME										
Engineering Overtime	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Overtime #105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 5585		\$177,360	\$12,429	\$14,519	\$13,860	\$20,418	\$3,753	\$1,147	\$25,317	\$243,485

Department 5585 - Engineering Fiscal Year 2016 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

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5277 IT - Comm Devel					
01-4191-5277-204-000 IT - Comm Devel Equipment Mtce.	2,360.37	2,596.41	2,849.10	2,303.00	2,800.00
01-4191-5277-252-000 IT - Comm Devel Professional Services	0.00	274.00	0.00	1,458.00	0.00
01-4191-5277-269-000 IT - Comm Devel Computer Software Mnt	2,189.00	169.10	558.00	0.00	600.00
01-4191-5277-303-000 IT - Comm Devel Other Office Supplies	4,061.90	1,539.31	1,788.89	1,600.00	1,900.00
01-4191-5277-411-000 IT - Comm Devel, Computer Equipment	0.00	0.00	390.00	0.00	0.00
IT - Comm Devel Total	8,611.27	4,578.82	5,585.99	5,361.00	5,300.00

Comdty	5277 IT - Community Development	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
1XX	Salary and Benefits				0	0	0.0%
				0			
204	Equipment Maintenance				2,303	2,800	21.6%
	Oce hardware maintenance			2,800			
222	Lease Purchase Agreement				1,458	0	0.0%
				0			
252	Other Professional Services				0	0	100.0%
				0			
269	Computer Software Maintenance				0	600	100.0%
				600			
303	Other Office Supplies				1,600	1,900	18.8%
	printer Cartridges for Community Development			1,900			
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				5,361	5,300	-1.1%
	Total			-	5,361	5,300	-1.1%

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5610 Police - Administration					
01-4210-5610-101-000 Police Admin, Salaries Full Time	153,301.44	190,441.29	185,098.17	146,343.00	135,726.00
01-4210-5610-105-000 Police Admin., Salaries Overtime	163.89	0.00	107.47	300.00	300.00
01-4210-5610-105-015 Police Admin, OT Grant Funded	0.00	0.00	10.00	0.00	0.00
01-4210-5610-105-018 Police Admin, OT Federally Funded	0.00	0.00	10.00	0.00	0.00
01-4210-5610-108-000 Police Admin Fica	6,376.28	6,247.85	7,386.25	6,940.00	5,442.00
01-4210-5610-112-000 Police Admin, State Retirement	5,018.31	4,643.58	7,688.72	5,471.00	4,489.00
01-4210-5610-113-000 Police Admin, Police Retirement	22,862.93	25,837.01	27,479.74	30,535.00	31,838.00
01-4210-5610-120-000 Police Admin, Police Detail	0.00	0.00	184.00	0.00	0.00
01-4210-5610-121-000 Police Admin, Flex Cash Benefits	15,068.10	14,999.29	14,730.24	15,464.00	18,145.00
01-4210-5610-122-000 Police Admin, Insurance Benefits	11,610.96	11,489.01	12,786.90	12,404.00	3,143.00
01-4210-5610-156-000 Police Admin, Merit Awards	1,498.00	0.00	0.00	1,000.00	1,500.00
01-4210-5610-157-000 Police Admin, Educ. Incentives	19,000.00	21,253.33	20,450.00	23,350.00	23,350.00
01-4210-5610-203-000 Police Admin, Small Equip Repairs	2,394.79	4,251.73	4,017.43	3,600.00	4,000.00
01-4210-5610-214-000 Police Admin, Notices/Newspaper Ads	906.98	1,312.10	2,053.23	1,000.00	1,000.00
01-4210-5610-217-000 Police Admin, Asso. Dues/Fees	1,725.05	1,254.00	1,720.00	2,000.00	2,000.00
01-4210-5610-219-000 Police Admin, Damage Settlements	4,459.60	1,847.44	5,108.33	4,000.00	4,000.00
01-4210-5610-221-000 Police Admin, Equip. Rental	5,086.64	4,496.55	5,178.04	5,820.00	5,832.00
01-4210-5610-223-000 Police Admin, Uniform Cleaning	6,021.50	6,580.50	6,017.00	11,600.00	11,600.00
01-4210-5610-230-000 Police Admin, Meals (In Town)	1,112.82	1,480.08	1,051.27	1,000.00	1,000.00
01-4210-5610-231-000 Police Admin, Meals (Out of Town)	1,718.22	848.01	717.54	1,000.00	1,000.00
01-4210-5610-233-000 Police Admin, Mileage Reim.	323.00	33.50	460.08	600.00	600.00
01-4210-5610-235-000 Police Admin, Registration Fees	2,919.94	4,400.00	4,065.00	5,000.00	5,000.00
01-4210-5610-237-000 Police Admin, Training	0.00	618.75	206.25	0.00	0.00
01-4210-5610-238-000 Police Admin, Postage	3,073.36	2,512.40	3,309.43	5,200.00	4,200.00

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
01-4210-5610-241-000 Police Admin, Printing	3,105.96	1,578.61	1,974.93	2,900.00	2,900.00
01-4210-5610-244-000 Police Admin, Medical Exams	423.25	0.00	0.00	0.00	0.00
01-4210-5610-301-000 Police Admin, Paper	1,788.35	1,670.00	901.32	2,200.00	2,000.00
01-4210-5610-302-000 Police Admin, Copier Supplies, Usage	438.82	48.24	0.00	600.00	600.00
01-4210-5610-303-000 Police Admin, Office Supplies	6,064.11	6,433.03	5,430.43	6,500.00	6,500.00
01-4210-5610-319-000 Police Admin, Uniform Purchases	600.00	496.66	596.97	600.00	600.00
01-4210-5610-320-000 Police Admin, Ammunition	52.78	0.00	0.00	0.00	0.00
Police - Administration Total	277,115.08	314,772.96	318,738.74	295,427.00	276,765.00

Commodity		5610 POLICE - ADMINISTRATION	Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change
			Unit	Unit Price				
1XX	C	Salary and Benefits Chief of Police, Executive Secretary			223,933	241,807	223,933	-7.4%
203		Small Equipment Repairs to repair radar units, intoxilyzer equipment, office equipment, weapons			4,000	3,600	4,000	11.1%
214		Notices, Newspaper Ads costs associated with ads for department purchases and employment			1,000	1,000	1,000	0.0%
217		Association Dues, Fees costs associated with NH Secretary of State (JP), International Association of Chiefs of Police (IACP), Northern New England Police Accreditation Commission (NEEPAC), New England State Police Information Network (NESPIN), National Association of Tactical Officers, New Hampshire Bar Association, Secretary Association (NHCOPSA), and Crime Analysts			2,000	2,000	2,000	0.0%
219		Damage Settlements costs associated with damages which are not covered by Town Insurance (\$1,000 deductible)			4,000	4,000	4,000	0.0%
221	C	Equipment Rental copier lease (includes service contract @ 70.00) (.0035 charge over 20,000 copies/month) Facility Copier lease expires 9/1/15 water filtration system for facility Annual pager service (8) team members (down from 11 members)	12 12 8	350 36 150	4,200 432 1,200	5,820	5,832	0.2%
223	C	Uniform Cleaning allowance related to the cleaning of uniforms per union contract 200 each/41 officers and 8 civilians, 300 for 6 CID/Court Liaison	12	967	11,600	11,600	11,600	0.0%
230		Meals, In Town for prisoner food and guests for in-house training, Oral Boards based on last years usage			1,000	1,000	1,000	0.0%
231		Meals, Out of Town meals while attending training, and meals related to travel based on last years usage			1,000	1,000	1,000	0.0%
233		Mileage Reimbursement for employees using their own vehicles for in-service training at \$.565 (as of January 2013) per mile set by IRS; cost of E-Z Pass Use; and parking fees			600	600	600	0.0%
235		Registration Fees costs associated with National Accreditation			5,000	5,000	5,000	0.0%

Commodity	5610 POLICE - ADMINISTRATION			Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change
238	C	Postage lease of postage meter (60 month lease from December 2012-December 2017) postage costs of all department mailings, including police reports, citizen surveys, UPS packages, Discovery, CALEA mailings, etc.		12	52	624 3,576	5,200	4,200	-19.2%
241		Printing, Stationary, Forms printing of forms/criminal complaints/CALEA preparations, utilizing the best price available				2,900	2,900	2,900	0.0%
301		Paper for purchase of copier, computer, and miscellaneous paper based on last years usage				2,000	2,200	2,000	-9.1%
302		Copier Supplies and Usage copy charge in Communications/copy overage in Admin/supplies based on last years usage				600	600	600	0.0%
303		Other Office Supplies for miscellaneous office supplies, Records folders, labels, binders, files, typewriter ribbons, facsimile cartridges/toner, etc.				6,500	6,500	6,500	0.0%
319		Uniform Purchases for uniform/clothing allowance				600	600	600	0.0%
		Summary Salary and Benefits Operating Budget					241,807 53,620	223,933 52,832	-7.4% -1.5%
		Total				-	295,427	276,765	-6.3%

Update - 10-06-2011

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
FULL TIME EMPLOYEES										
Kimball, Sherrie	Executive Secretary	\$39,886	\$5,716	\$3,489	\$4,455	\$0	\$0	\$446	\$446	\$53,992
Lavoie, Jason	Police Chief	\$95,840	\$12,429	\$1,570	\$25,283	\$0	\$1,876	\$820	\$2,697	\$137,818
	Total Full Time # 101	\$135,726	\$18,145	\$5,058	\$29,738	\$0	\$1,876	\$1,267	\$3,143	\$191,810
OVERTIME										
Police Administration	Overtime	\$300	\$0	\$23	\$34	\$0	\$0	\$0	\$0	\$356
	Total Overtime # 105	\$300	\$0	\$23	\$34	\$0	\$0	\$0	\$0	\$356
MERIT AWARD										
Police Administration	Merit Award	\$1,500	\$0	\$22	\$396	\$0	\$0	\$0	\$0	\$1,917
	Total Merit Award #156	\$1,500	\$0	\$22	\$396	\$0	\$0	\$0	\$0	\$1,917
EDUCATIONAL INCENTIVE										
Police Administration	Education Incentive	\$23,350	\$0	\$339	\$6,160	\$0	\$0	\$0	\$0	\$29,848
	Total Incentive #157	\$23,350	\$0	\$339	\$6,160	\$0	\$0	\$0	\$0	\$29,848
TOTAL 5610		\$160,876	\$18,145	\$5,442	\$36,327	\$0	\$1,876	\$1,267	\$3,143	\$223,933

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5615 Police - Facility					
01-4210-5615-101-000 Police Facility Salaries FT	42,194.00	41,212.80	42,413.73	39,686.00	42,099.00
01-4210-5615-102-000 Police Facility, Salaries PT	6,333.00	7,645.00	6,565.00	7,800.00	8,034.00
01-4210-5615-103-000 Police Facility, Salaries Temp	0.00	0.00	0.00	400.00	0.00
01-4210-5615-105-000 Police Facility, Salaries OT	1,030.32	801.36	1,240.48	900.00	900.00
01-4210-5615-108-000 Police Facility, Fica	3,188.29	3,235.46	3,350.83	3,732.00	3,904.00
01-4210-5615-112-000 Police Facility, State Retirement	3,860.93	3,716.74	4,572.36	4,414.00	4,803.00
01-4210-5615-122-000 Police Facility, Insurance Benefits	19,479.96	19,001.22	19,399.20	19,814.00	22,750.00
01-4210-5615-206-000 Police Facility, Electricity	40,637.73	39,214.21	37,447.43	48,000.00	43,000.00
01-4210-5615-207-000 Police Facility, Water and Sewer	3,954.78	3,680.09	3,952.11	3,500.00	3,500.00
01-4210-5615-208-000 Police Facility, Telephone	53,273.05	50,720.04	54,907.03	54,344.00	60,650.00
01-4210-5615-210-000 Police Facility, Natural Gas	12,407.22	13,924.93	16,877.91	15,000.00	15,600.00
01-4210-5615-212-000 Police Facility, Radio Repairs	15,147.15	12,811.43	17,305.61	19,650.00	19,650.00
01-4210-5615-221-000 Police Facility, Equipment Rental	1,092.07	1,152.13	1,200.60	1,120.00	1,342.00
01-4210-5615-224-000 Police Facility, Building Maintenance	33,981.30	29,321.56	62,738.22	17,000.00	17,000.00
01-4210-5615-252-000 Police Facility, Professional Services	10,006.00	10,140.00	10,653.00	10,303.00	13,164.00
01-4210-5615-319-000 Police Facility, Uniform Purchases	485.61	491.72	425.78	500.00	500.00
01-4210-5615-322-000 Police Facility, Janitorial Supplies	4,486.50	4,301.55	3,818.76	4,500.00	4,500.00
01-4210-5615-403-000 Police Facility, Small Equipment	1,202.10	0.00	518.98	500.00	500.00
Police - Facility Total	252,760.01	241,370.24	287,387.03	251,163.00	261,896.00

Commodity		5615 POLICE - FACILITY OPERATIONS			Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change
			Unit	Unit Price						
1XX	C	Salary and Benefits One maintenance employee to maintain police facility, annex and Animal Control facility, and one part time student (\$10.30/hr, 15 hrs/week) to assist with general maintenance and to clean cruisers				82,490	76,746	82,490	7.5%	
206		Electricity for police facility/training facilities & communication stations based on last years usage, (2008 energy efficient lighting system and chiller in 2012)				43,000	48,000	43,000	-10.4%	
207		Water and Sewage for police/training facilities; based on last years usage				3,500	3,500	3,500	0.0%	
208	C	Telephone Baying Business lines COMCAST (Internet - Data Line) Verizon Wireless (Cellular) Verizon Wireless (Aircards) FairPoint: business lines (long distance) FairPoint: 889-9090 (Emergency line - includes 889-2309) 401-3578 (Data Circuit) School/Trigate/Robinson 401-9066 (3FDDA) Gemini - Trigate/West/School 401-6446 (Digital) School to Gemini (previous 401-9057) 401-2020 (Merrill Hill - Trigate to Constitution) 889-0126 (West Road Repeater Alarm) 598-8026 (Merrill Hill Tower Alarm) AT&T charges for long distance calls (based on last years usage) AT&T charges for covert cameras at Bensons's Park (2 cameras @ 50.00 each - approx) Statewide to move/swap/add phone lines	12 12 12 12 12 12 12 12 12 12 12 12 12 12 12 12	1,500 660 673 600 475 146 152 228 304 100 33 33 352 100	18,000 7,920 8,076 7,200 5,700 1,752 1,824 2,736 3,648 1,200 396 396 352 1,200 250		54,344	60,650	11.6%	
210		Natural Gas for police and training facility based on last years usage				15,600	15,000	15,600	4.0%	
212	C	Radio Repairs cost associated with Cybercom maintenance contract (quarterly payments) and for repairs not covered by contract (11 radios no longer covered under warranty)	4	3,663		14,650 5,000	19,650	19,650	0.0%	
221		Equipment Rental ADT (cost associated with monitoring alarms at 2 repeater sites)	2	671		1,342	1,120	1,342	19.8%	
224		Building Maintenance costs associated with unexpected breakdowns/repairs and basic upkeep to grounds and three buildings based on last years usage				17,000	17,000	17,000	0.0%	

Commodity	5615 POLICE - FACILITY OPERATIONS			Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change	
252	Other Professional Services/Outside Hire						10,303	13,164	27.8%	
	C	Control Technologies (HVAC control system) (3 year contract) (Expires FY16)					3140			
	C	Trane (chiller for cooling system) (Expires 3/31/2016)					3554			
	C	Capitol Fire Protection (fire sprinkler system Inspection/Testing Fee for 2 buildings)					720			
	C	Cintas (fire extinguisher inspection/maintenance)					500			
	C	Southworth-Milton (preventative maintenance/generator) 3 year agreement (8-1-13/7-31-16)					600			
	C	Pelmac Industries (maintenance, licensing & fees on security access system)					4550			
		Department of Labor (annual boiler inspection fee on two boilers)			2	50	100			
319	Uniform Purchases						500	500	0.0%	
	C	for safety shoes (175) and uniform allowance per union contract (325)					500			
322	Janitorial Supplies						4,500	4,500	0.0%	
		for costs associated with cleaning supplies and paper products for police and training facilities based on last years usage					4,500			
403	Small Equipment						500	500	0.0%	
		miscellaneous tools (replacement)					500			
		Summary								
		Salary and Benefits					76,746	82,490	7.5%	
		Operating Budget					174,417	179,406	2.9%	
		Total					-	251,163	261,896	4.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
FULL TIME EMPLOYEES										
Clarke, Daniel	Custodian/Maintenance	<u>\$42,099</u>	<u>\$0</u>	<u>\$3,221</u>	<u>\$4,702</u>	<u>\$20,418</u>	<u>\$1,876</u>	<u>\$456</u>	<u>\$22,750</u>	<u>\$72,773</u>
	Total Full Time # 101	<u>\$42,099</u>	<u>\$0</u>	<u>\$3,221</u>	<u>\$4,702</u>	<u>\$20,418</u>	<u>\$1,876</u>	<u>\$456</u>	<u>\$22,750</u>	<u>\$72,773</u>
PART TIME EMPLOYEES										
Emanuelson, Greg	Custodian/Maintenance	<u>\$8,034</u>	<u>\$0</u>	<u>\$615</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,649</u>
	Total Part Time # 102	<u>\$8,034</u>	<u>\$0</u>	<u>\$615</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,649</u>
TEMPORARY										
Temporary	Custodian/Maintenance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Total Temporary # 103	<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>
OVERTIME										
Police Facilities	Overtime	<u>\$900</u>	<u>\$0</u>	<u>\$69</u>	<u>\$101</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,069</u>
	Total Overtime # 105	<u>\$900</u>	<u>\$0</u>	<u>\$69</u>	<u>\$101</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,069</u>
TOTAL 5615		<u>\$51,033</u>	<u>\$0</u>	<u>\$3,904</u>	<u>\$4,803</u>	<u>\$20,418</u>	<u>\$1,876</u>	<u>\$456</u>	<u>\$22,750</u>	<u>\$82,490</u>

Fiscal Year 2016 Budget

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request	
5620 Police - Communications						
01-4210-5620-101-000	Police Commun, Salaries FT	343,020.54	335,582.93	284,608.48	353,657.00	366,701.00
01-4210-5620-102-000	Police Commun, Salaries PT	45,423.51	39,211.98	36,259.36	38,513.00	34,715.00
01-4210-5620-105-000	Police Commun, Salaries OT	31,875.39	31,523.73	53,961.90	30,000.00	30,000.00
01-4210-5620-108-000	Police Commun, Fica	34,164.66	33,754.48	32,274.08	34,935.00	35,539.00
01-4210-5620-112-000	Police Commun, State Retirement	34,379.52	33,551.04	38,978.18	41,320.00	44,312.00
01-4210-5620-121-000	Police Commun, Flex Cash Benefits	36,466.61	35,371.79	29,223.14	23,458.00	33,143.00
01-4210-5620-122-000	Police Commun, Insurance Benefits	93,432.79	88,890.66	84,188.17	104,560.00	96,073.00
01-4210-5620-202-000	Police Commun, Sm Equipment	2,500.00	2,500.00	3,919.00	2,500.00	0.00
01-4210-5620-221-000	Police Commun, Equipment Rental	5,150.00	5,429.84	5,594.76	5,100.00	5,676.00
01-4210-5620-319-000	Police Commun, Uniform Purchases	1,203.77	1,398.18	1,099.58	2,000.00	2,000.00
01-4210-5620-325-000	Police Commun, Equip Repair Parts	967.14	1,419.40	1,124.75	1,500.00	1,500.00
01-4210-5620-326-000	Police Commun, Furniture	0.00	586.00	0.00	0.00	0.00
01-4210-5620-403-000	Police Commun, Small Equip	1,415.56	168.54	0.00	210.00	810.00
Police - Communications Total		629,999.49	609,388.57	571,231.40	637,753.00	650,469.00

Commodity		5620 POLICE - COMMUNICATIONS	Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change
			Unit	Unit Price				
1XX	C	Salary and Benefits 102 - Salaries, full time 8 @ 40 hours 102 - Salaries, part time for a total of 32 hours a week 105 - Salaries, overtime (approximately 1100 hours)			640,483	626,443	640,483	2.2%
202		Small Equipment Maintenance Exacom recorder (year 3 of 5 year lease) THIS s/b in 5677-269 per KC FY15 = \$3,919.			0	2,500	0	-100.0%
221	C	Equipment Rental Dispatch Copier lease (includes 45.00 service agreement) (.009 over 5,000) Copier expires 9/1/15	12	98	1,176	5,100	5,676	11.3%
	C	NH State Police On-line Telecommunication System (SPOTS)	4	1,125	4,500			
319		Uniform Purchases costs associated with the purchase of uniforms for dispatchers (full time & part time)			2,000	2,000	2,000	0.0%
325		Equipment Repair Parts for costs associated with unexpected repairs not covered by contract based on last years usage			1,500	1,500	1,500	0.0%
403		Small Equipment to replace 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%
		Summary Salary and Benefits Operating Budget				626,443 11,310	640,483 9,986	2.2% -11.7%
		Total			-	637,753	650,469	2.0%

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
FULL TIME EMPLOYEES										
Allen, Angela	1 Dispatcher	\$49,848	\$0	\$3,813	\$5,568	\$20,418	\$1,876	\$526	\$22,820	\$82,049
Deploey, Brian	2 Dispatcher	\$49,848	\$12,429	\$4,764	\$5,568	\$0	\$1,876	\$526	\$2,402	\$75,011
Jefferson, Colleen	3 Dispatcher	\$49,848	\$951	\$3,886	\$5,568	\$12,485	\$533	\$484	\$13,503	\$73,756
Lawton, Karen Marie	4 Dispatcher	\$41,250	\$12,429	\$4,106	\$4,608	\$0	\$1,876	\$401	\$2,277	\$64,671
Poole, Heather	5 Dispatcher	\$49,848	\$0	\$3,813	\$5,568	\$9,453	\$533	\$526	\$10,511	\$69,741
Rancourt, Tracey	6 Dispatcher	\$42,561	\$0	\$3,256	\$4,754	\$20,418	\$1,876	\$422	\$22,716	\$73,287
Rosso, Donna Marie	7 Dispatcher	\$42,561	\$7,334	\$3,817	\$4,754	\$9,988	\$533	\$401	\$10,922	\$69,388
Open Position	8 Dispatcher	\$40,936	\$0	\$3,132	\$4,573	\$9,988	\$533	\$401	\$10,922	\$59,562
Total Full Time # 101		\$366,701	\$33,143	\$30,588	\$40,961	\$82,751	\$9,637	\$3,685	\$96,073	\$567,466
PART TIME EMPLOYEES										
MacPherson, Sheri	1 Dispatcher	\$9,264	\$0	\$709	\$0	\$0	\$0	\$0	\$0	\$9,973
MacDonald, Gladys	2 Dispatcher	\$9,672	\$0	\$740	\$0	\$0	\$0	\$0	\$0	\$10,412
Vacant	3 Dispatcher	\$7,842	\$0	\$600	\$0	\$0	\$0	\$0	\$0	\$8,442
Vacant	4 Dispatcher	\$7,937	\$0	\$607	\$0	\$0	\$0	\$0	\$0	\$8,544
Total Part Time # 102		\$34,715	\$0	\$2,656	\$0	\$0	\$0	\$0	\$0	\$37,371
OVERTIME										
Police Communications	Overtime	\$30,000	\$0	\$2,295	\$3,351	\$0	\$0	\$0	\$0	\$35,646
Total Overtime # 105		\$30,000	\$0	\$2,295	\$3,351	\$0	\$0	\$0	\$0	\$35,646
TOTAL 5620		\$431,417	\$33,143	\$35,539	\$44,312	\$82,751	\$9,637	\$3,685	\$96,073	\$640,483

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5630 Police - Patrol					
01-4210-5630-101-000 Police Patrol, Salaries Full Time	2,761,446.10	2,841,716.03	2,858,257.32	2,848,570.00	3,074,846.00
01-4210-5630-105-000 Police Patrol, Salaries Overtime	252,820.21	234,669.52	287,804.36	223,800.00	223,800.00
01-4210-5630-108-000 Police Patrol, Fica	47,031.69	47,904.45	49,002.03	47,083.00	51,372.00
01-4210-5630-109-000 Police Patrol, Health/Dental Insurance	-616.64	0.00	0.00	0.00	0.00
01-4210-5630-113-000 Police Patrol, Police Retirement	647,295.25	647,607.76	835,935.16	795,346.00	870,183.00
01-4210-5630-120-000 Police Patrol, Police Detail	11,988.00	0.00	0.00	0.00	0.00
01-4210-5630-121-000 Police Patrol, Flex Cash Benefits	260,185.70	256,352.99	237,676.45	248,537.00	244,221.00
01-4210-5630-122-000 Police Patrol, Insurance Benefits	386,397.33	409,959.23	427,628.37	499,094.00	500,504.00
01-4210-5630-204-000 Police Patrol, Large Equip Maint	39,637.30	38,367.64	47,902.97	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	475.00	320.00	160.00	440.00	440.00
01-4210-5630-256-000 Police Patrol, K9 Supplies and Matrls	2,988.69	3,714.39	3,074.75	3,000.00	3,000.00
01-4210-5630-304-000 Police Patrol, Gasoline	101,876.85	106,740.36	101,529.26	95,000.00	112,000.00
01-4210-5630-307-000 Police Patrol, Tires	8,431.35	7,559.80	8,528.65	8,600.00	8,600.00
01-4210-5630-319-000 Police Patrol, Uniform Purchases	23,568.65	20,389.19	31,244.70	27,000.00	27,000.00
01-4210-5630-325-000 Police Patrol, Equipment Repair Parts	3,169.05	2,609.66	2,149.39	3,180.00	3,180.00
01-4210-5630-402-000 Police Patrol, Automobiles	95,897.50	105,558.62	92,262.18	120,000.00	120,000.00
01-4210-5630-403-000 Police Patrol, Small Equipment	7,463.82	23,345.69	0.00	0.00	0.00
01-4210-5630-450-000 Police Patrol, Capital Reserve Fund	24,402.00	24,402.00	24,402.00	24,402.00	24,402.00
Police - Patrol Total	4,674,457.85	4,771,217.33	5,007,557.59	4,984,232.00	5,303,728.00

Commodity	5630 POLICE - SWORN PERSONNEL		Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change
			Unit	Unit Price				
1XX	N	Salary and Benefits 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			4,964,925	4,662,430	4,964,925	6.5%
204		Large Equipment Maintenance regular preventative maintenance and repairs to department fleet of vehicles (25) which includes electronic repairs			40,000	40,000	40,000	0.0%
211		Blood Alcohol Tests for alcohol/drug testing on defendants @ approximately \$60 each			180	180	180	0.0%
254		Towing for costs associated with arrests, accident investigations, abandoned motor vehicles, department vehicles - at \$40 each			440	440	440	0.0%
256		K-9 Materials and Supplies costs associated with the K-9 Unit			3,000	3,000	3,000	0.0%
304		Gasoline for the purchase of fuel for department vehicles @ 3.20 average per gallon, usage is approximately 37,000 gallons per year, and to cover maintenance costs to pumps (118,400.00)			112,000	95,000	112,000	17.9%
307		Tires 100 tires @ \$86.00 average for entire fleet. State Bid pricing for regular and winter tires.	100	86	8,600	8,600	8,600	0.0%
319	C	Uniform Purchases 21,600 transferred from Capitol Reserve Fund for bullet proof vests deducted in 2011 budget for purchase of uniforms/quartermaster system including new hires			27,000	27,000	27,000	0.0%
325		Equipment Repair Parts for replacement parts for first aid kits, CPR shields, flares, fire extinguishers, etc.			1600	3,180	3,180	0.0%
		AED batteries	3	400	1200			
		Adult pads for AED	4	45	180			
		Child pads for AED	2	100	200			

Commodity	5630 POLICE - SWORN PERSONNEL			Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change	
402	Automobiles						120,000	120,000	0.0%	
		purchase/trade-in of police package vehicles using competitive bid process (2014 model year)					120,000			
403	Small Equipment						0	0	0.0%	
		In-cruiser radar units		0			0			
		AED replacements		0			0			
450	Capital Reserves						24,402	24,402	0.0%	
		Bullet Proof Vests					12,000			
		Duty Weapons		6	2,067		12,402			
	Summary									
		Salary and Benefits					4,662,430	4,964,925	6.5%	
		Operating Budget					321,802	338,802	5.3%	
	Total						-	4,984,232	5,303,727	6.4%

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
FULL TIME EMPLOYEES										
Avery, William	1 Captain	\$93,600	\$13,367	\$1,551	\$24,692	\$0	\$0	\$790	\$790	\$133,999
Tousignant, Robert	2 Captain	\$93,600	\$0	\$1,357	\$24,692	\$15,124	\$1,031	\$790	\$16,945	\$136,594
Dyac, Charles	3 Lieutenant	\$85,606	\$0	\$1,241	\$22,583	\$20,418	\$1,876	\$727	\$23,022	\$132,452
Bianchi, David	4 Lieutenant	\$86,724	\$0	\$1,257	\$22,878	\$20,418	\$1,876	\$742	\$23,036	\$133,895
DiNapoli, Kevin	5 Lieutenant	\$86,724	\$12,429	\$1,438	\$22,878	\$0	\$1,876	\$742	\$2,618	\$126,087
Hoebeke, Joseph	6 Sergeant	\$75,082	\$12,429	\$1,269	\$19,807	\$0	\$1,031	\$666	\$1,698	\$110,284
Dionne, Tad	7 Sergeant	\$75,082	\$0	\$1,089	\$19,807	\$20,418	\$1,876	\$682	\$22,976	\$118,953
Gosselin, Michael	8 Sergeant	\$75,082	\$13,367	\$1,283	\$19,807	\$0	\$0	\$682	\$682	\$110,219
Lucontoni, Jason	9 Sergeant	\$72,301	\$13,367	\$1,242	\$19,073	\$0	\$0	\$666	\$666	\$106,649
McGregor, John	10 Sergeant	\$72,301	\$13,367	\$1,242	\$19,073	\$0	\$0	\$682	\$682	\$106,665
Niven, Michael	11 Sergeant	\$75,082	\$13,367	\$1,283	\$19,807	\$0	\$0	\$682	\$682	\$110,220
Cavallaro, Christopher	12 Master Patrol Officer	\$65,354	\$0	\$948	\$17,240	\$15,124	\$1,031	\$647	\$16,803	\$100,344
Cayot, David	13 Master Patrol Officer	\$65,354	\$13,367	\$1,141	\$17,240	\$0	\$0	\$647	\$647	\$97,750
Connor, James	14 Master Patrol Officer	\$67,867	\$2,218	\$1,016	\$17,903	\$11,384	\$368	\$647	\$12,399	\$101,404
Cummings, Allison	15 Master Patrol Officer	\$65,354	\$0	\$948	\$17,240	\$9,453	\$533	\$647	\$10,633	\$94,174
Davis, Michael	16 Master Patrol Officer	\$67,867	\$0	\$984	\$17,903	\$20,418	\$1,876	\$647	\$22,941	\$109,696
Deng, Pharith	17 Master Patrol Officer	\$67,867	\$13,367	\$1,178	\$17,903	\$0	\$0	\$647	\$647	\$100,963
Dolan, Daniel	18 Master Patrol Officer	\$67,867	\$0	\$984	\$17,903	\$20,418	\$1,876	\$647	\$22,941	\$109,696
Downey, Jason	19 Master Patrol Officer	\$67,867	\$12,429	\$1,164	\$17,903	\$0	\$1,876	\$647	\$2,523	\$101,887
Keller, Matthew	20 Master Patrol Officer	\$65,354	\$12,429	\$1,128	\$17,240	\$0	\$1,876	\$647	\$2,523	\$98,674
Lamarche, Roger	21 Master Patrol Officer	\$67,867	\$0	\$984	\$17,903	\$9,453	\$533	\$647	\$10,633	\$97,387
MacDonald, Scott	22 Master Patrol Officer	\$67,867	\$0	\$984	\$17,903	\$20,418	\$1,876	\$647	\$22,941	\$109,696
Marcotte, Alan	23 Master Patrol Officer	\$67,867	\$12,429	\$1,164	\$17,903	\$0	\$1,876	\$647	\$2,523	\$101,887
Megowen, Rachelle	24 Master Patrol Officer	\$65,354	\$13,367	\$1,141	\$17,240	\$0	\$0	\$647	\$647	\$97,749
Riley, Kevin	25 Master Patrol Officer	\$65,354	\$10,078	\$1,094	\$17,240	\$0	\$1,031	\$647	\$1,679	\$95,444
Scotti, Thomas	26 Master Patrol Officer	\$65,354	\$0	\$948	\$17,240	\$20,418	\$1,876	\$647	\$22,941	\$106,483
Conley, Daniel	27 Master Patrol Officer	\$65,354	\$12,945	\$1,135	\$17,240	\$0	\$0	\$647	\$647	\$97,321
Mirabella, John	28 Master Patrol Officer	\$65,354	\$0	\$948	\$17,240	\$9,453	\$533	\$647	\$10,633	\$94,174
Avery, Cassandra	29 Master Patrol Officer	\$65,354	\$0	\$948	\$17,240	\$20,418	\$1,876	\$647	\$22,941	\$106,483
Broderick, Patrick	30 Master Patrol Officer	\$65,354	\$10,593	\$1,101	\$17,240	\$0	\$0	\$647	\$647	\$94,936

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
Lischinsky, Adam	31 Master Patrol Officer	\$67,867	\$0	\$984	\$17,903	\$20,418	\$1,031	\$647	\$22,096	\$108,851
Lloyd, Derek	32 Master Patrol Officer	\$67,867	\$0	\$984	\$17,903	\$9,453	\$533	\$647	\$10,633	\$97,387
McElhinney, Steven	33 Master Patrol Officer	\$67,867	\$12,945	\$1,172	\$17,903	\$0	\$0	\$647	\$647	\$100,534
McStravick, Patrick	34 Master Patrol Officer	\$67,867	\$0	\$984	\$17,903	\$18,214	\$1,031	\$647	\$19,892	\$106,647
Kew, William	35 Patrol Officer	\$64,660	\$2,053	\$967	\$17,057	\$11,384	\$533	\$526	\$12,442	\$97,179
Morgan, Brian	36 Patrol Officer	\$64,660	\$0	\$938	\$17,057	\$20,418	\$1,876	\$526	\$22,820	\$105,474
Katsikides, Charles	37 Patrol Officer	\$54,465	\$0	\$790	\$14,368	\$24,589	\$1,876	\$526	\$26,991	\$96,613
Morrissey, Patrick	38 Patrol Officer	\$54,465	\$0	\$790	\$14,368	\$9,453	\$533	\$526	\$10,511	\$80,134
Morton, Colby	39 Patrol Officer	\$54,465	\$951	\$804	\$14,368	\$12,485	\$533	\$526	\$13,544	\$84,131
Caflisch, Melissa	40 Patrol Officer	\$51,093	\$951	\$755	\$13,478	\$12,485	\$533	\$502	\$13,520	\$79,798
Cloutier, Ronald	41 Patrol Officer	\$51,093	\$13,367	\$935	\$13,478	\$0	\$0	\$502	\$502	\$79,375
Topper, Matthew	42 Patrol Officer	\$51,093	\$6,985	\$842	\$13,478	\$0	\$0	\$502	\$502	\$72,901
Corey, Michael	43 Patrol Officer	\$51,093	\$0	\$741	\$13,478	\$20,418	\$1,031	\$502	\$21,951	\$87,264
Donahue, Daniel	44 Patrol Officer	\$51,093	\$0	\$741	\$13,478	\$18,214	\$721	\$502	\$19,436	\$84,749
Genovese, Bryan	45 Patrol Officer	\$51,093	\$0	\$741	\$13,478	\$9,453	\$533	\$502	\$10,487	\$75,800
Glowacki, Nathan	46 Patrol Officer	\$51,093	\$2,053	\$771	\$13,478	\$11,384	\$533	\$526	\$12,442	\$79,838
Total Full Time # 101		<u>\$3,074,846</u>	<u>\$244,221</u>	<u>\$48,126</u>	<u>\$811,144</u>	<u>\$431,701</u>	<u>\$39,907</u>	<u>\$28,896</u>	<u>\$500,504</u>	<u>\$4,678,842</u>
OVERTIME										
Police Patrol	Overtime	<u>\$223,800</u>	<u>\$0</u>	<u>\$3,245</u>	<u>\$59,038</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$286,084</u>
Total Overtime # 105		<u>\$223,800</u>	<u>\$0</u>	<u>\$3,245</u>	<u>\$59,038</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$286,084</u>
TOTAL 5630		<u>\$3,298,646</u>	<u>\$244,221</u>	<u>\$51,372</u>	<u>\$870,183</u>	<u>\$431,701</u>	<u>\$39,907</u>	<u>\$28,896</u>	<u>\$500,504</u>	<u>\$4,964,925</u>

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5640 Police - Investigations					
01-4210-5640-202-000 Police Investig, Small Equip Maint	0.00	111.92	218.00	200.00	200.00
01-4210-5640-226-000 Police Investig, Film Developing	67.02	0.00	0.00	0.00	0.00
01-4210-5640-240-000 Police Investig - Undercover Oper	822.75	0.00	250.00	250.00	250.00
01-4210-5640-252-000 Police Investig, Prof. Services	1,378.04	939.40	1,437.42	950.00	2,000.00
01-4210-5640-318-000 Police Investig, Film	259.20	379.53	348.80	350.00	350.00
01-4210-5640-319-000 Police Investig, Uniform Purchases	3,665.58	3,504.69	3,367.67	3,000.00	3,600.00
01-4210-5640-325-000 Police Investig, Equip Repair/Parts	3,378.39	2,648.77	2,960.45	2,800.00	2,800.00
01-4210-5640-403-000 Police Investig, Small Equip	15,150.54	0.00	0.00	0.00	0.00
Police - Investigations Total	24,721.52	7,584.31	8,582.34	7,550.00	9,200.00

Commodity	5640 POLICE - INVESTIGATIONS		Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change
			Unit	Unit Price				
202		Small Equipment Maintenance for costs associated with repairs to crime scene equipment			200	200	200	0.0%
226		Film Developing based on last years usage (transferred to 5640-325)				0	0	0.0%
240		Undercover Operations for informant funds, car rentals, under cover operations			250	250	250	0.0%
252		Other Professional Services/Outside Hire for on-line subscription to identify people, partial numbers ISP account for Internet Investigations (\$83.00 per month) (Comcast)			1,000 1,000	950	2,000	110.5%
318		Film for purchasing film needed for investigations, motor vehicle collisions; and to purchase batteries for electronic equipment/battery operated equipment			350	350	350	0.0%
319	C	Uniform Purchases uniforms/clothing allowance per union contract	6	600	3,600	3,000	3,600	20.0%
325		Equipment Repair Parts Lifters/powder/evidence bags/crime scene processing equip/safety suits & narcotic kits			2,800	2,800	2,800	0.0%
403		Small Equipment cell phone recovery system video enhancement			0 0	0	0	0.0%
		Summary Operating Budget				7,550	9,200	21.9%
		Total			-	7,550	9,200	21.9%

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5650 Police - Animal Control					
01-4414-5650-101-000 Police Animal Cntrl , Salaries FT	43,274.21	43,950.42	48,176.42	43,950.00	45,843.00
01-4414-5650-102-000 Police Animal Cntrl, Salaries PT	19,422.06	5,799.32	18,544.39	21,852.00	20,270.00
01-4414-5650-105-000 Police Animal Cntrl, Salaries OT	1,125.19	1,061.81	1,296.19	1,200.00	1,200.00
01-4414-5650-108-000 Police Animal Cntrl, Fica	4,881.83	3,887.06	5,203.38	5,126.00	5,149.00
01-4414-5650-112-000 Police Animal Cntrl, State Retirement	3,969.44	3,977.83	5,319.24	4,863.00	5,255.00
01-4414-5650-122-000 Police Animal Cntrl, Insurnace Benefits	10,274.64	10,045.68	10,261.08	10,484.00	16,660.00
01-4414-5650-203-000 Police Animal Cntrl, Small Equip Repairs	313.25	239.73	285.96	250.00	250.00
01-4414-5650-206-000 Police Animal Cntrl, Electricity	1,400.41	1,220.37	1,136.75	1,500.00	1,500.00
01-4414-5650-207-000 Police Animal Cntrl, Water & Sewer	515.60	642.46	290.93	630.00	630.00
01-4414-5650-210-000 Police Animal Cntrl, Natural Gas	795.76	1,492.54	1,918.51	1,500.00	2,000.00
01-4414-5650-245-000 Police Animal Cntrl, Veterinary Service	1,521.77	952.77	1,606.66	2,500.00	2,500.00
01-4414-5650-252-000 Police Animal Cntrl, Prof.Services	791.43	1,714.06	1,657.71	1,150.00	1,150.00
01-4414-5650-303-000 Police Animal Cntrl, Office Supplies	315.22	272.66	763.92	300.00	300.00
01-4414-5650-319-000 Police Animal Cntrl, Uniform Purchases	553.27	840.55	964.83	900.00	900.00
01-4414-5650-322-000 Police Animal Cntrl ,Janitorial Supplies	506.76	498.38	613.99	500.00	500.00
Police - Animal Control Total	89,660.84	76,595.64	98,039.96	96,705.00	104,107.00

Commodity		5650 POLICE - ANIMAL CONTROL	Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change
			Unit	Unit Price				
1XX	C	Salary and Benefits One Animal Control Supervisor and one part time employee (1,248 hours @ 15.50) overtime for emergency call outs,etc.			94,378	87,475	94,378	7.9%
203		Small Equipment Repairs for costs associated with repairs to and replacement of equipment			250	250	250	0.0%
206		Electricity for costs associated with Animal Control facility based on last years usage			1,500	1,500	1,500	0.0%
207		Water and Sewage for Animal Control facility based on last years usage			630	630	630	0.0%
210		Natural Gas for Animal Control facility based on last years usage			2,000	1,500	2,000	33.3%
245		Veterinary Services costs associated with medical care for animals, rabies and euthanization			2,500	2,500	2,500	0.0%
252	C	Other Professional Services/Outside Hire for purchases of animal food and other supplies shelter license costs associated with blood work/titres/vaccines			600 350 200	1,150	1,150	0.0%
303		Other Office Supplies for miscellaneous office supplies for Animal Control facility			300	300	300	0.0%
319	C	Uniform Purchases uniform allowance for Animal Control Supervisor and Officer			900	900	900	0.0%
322		Janitorial Supplies for costs associated with cleaning supplies and paper products for Animal Control facility			500	500	500	0.0%
		Summary Salary and Benefits Operating Budget				87,475 9,230	94,378 9,730	7.9% 5.4%
		Total			-	96,705	104,108	7.7%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
FULL TIME EMPLOYEES										
McMillan, Jana	Animal Control Officer	<u>\$45,843</u>	<u>\$0</u>	<u>\$3,507</u>	<u>\$5,121</u>	<u>\$15,124</u>	<u>\$1,031</u>	<u>\$504</u>	<u>\$16,660</u>	<u>\$71,131</u>
	Total Full Time # 101	<u>\$45,843</u>	<u>\$0</u>	<u>\$3,507</u>	<u>\$5,121</u>	<u>\$15,124</u>	<u>\$1,031</u>	<u>\$504</u>	<u>\$16,660</u>	<u>\$71,131</u>
PART TIME EMPLOYEES										
Sullivan, Angela	Animal Control	<u>\$20,270</u>	<u>\$0</u>	<u>\$1,551</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$21,821</u>
	Total Part Time # 102	<u>\$20,270</u>	<u>\$0</u>	<u>\$1,551</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$21,821</u>
OVERTIME										
Animal Control	Overtime	<u>\$1,200</u>	<u>\$0</u>	<u>\$92</u>	<u>\$134</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,426</u>
	Total Overtime # 105	<u>\$1,200</u>	<u>\$0</u>	<u>\$92</u>	<u>\$134</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,426</u>
TOTAL 5650		<u>\$67,314</u>	<u>\$0</u>	<u>\$5,149</u>	<u>\$5,255</u>	<u>\$15,124</u>	<u>\$1,031</u>	<u>\$504</u>	<u>\$16,660</u>	<u>\$94,378</u>

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request	
5660 Police - Information Services						
01-4210-5660-101-000	Police Info.Systems, Salaries FT	146,409.76	148,085.03	147,243.24	147,243.00	154,357.00
01-4210-5660-105-000	Police Info.Systems, Salaries OT	4,187.13	4,142.22	1,742.66	4,200.00	4,200.00
01-4210-5660-108-000	Police Info.Systems, Fica	14,304.45	14,244.51	14,128.69	14,262.00	14,913.00
01-4210-5660-112-000	Police Info,Systems, State Retirement	13,763.59	13,462.06	16,045.63	16,310.00	17,711.00
01-4210-5660-121-000	Police Info,Systems, Flex Cash Bnfts	34,599.98	34,846.67	35,587.35	36,389.00	36,389.00
01-4210-5660-122-000	Police Info.Systems, Ins. Benefits	1,339.74	2,467.51	3,920.52	3,523.00	3,544.00
01-4210-5660-319-000	Police Info Services, Uniforms	200.00	165.00	19.88	200.00	200.00
Police - Information Services Total		214,804.65	217,413.00	218,687.97	222,127.00	231,314.00

Commodity		5660 POLICE - RECORDS DIVISION AND INFORMATION SERVICES	Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change
			Unit	Unit Price				
1XX	C	Salary and Benefits Two Records/Communications Manager and one Records Clerks w/OT			231,114	221,927	231,114	4.1%
202	T	Small Equipment Maintenance Transferred to 5677			0	0	0	0.0%
303	T	Other Office Supplies Transferred to 5677			0	0	0	0.0%
319		Uniform Purchases for Records Clerks			200	200	200	0.0%
325	T	Equipment Repair Parts Transferred to 5677			0	0	0	0.0%
411	T	New Computers Transferred to 5677			0	0	0	0.0%
412	T	Computer Software Transferred to 5677			0	0	0	0.0%
450	T	Capital Reserve/Trust Funds Transferred to 5677			0	0	0	0.0%
		Summary Salary and Benefits Operating Budget				221,927 200	231,114 200	4.1% 0.0%
		Total			-	222,127	231,314	4.1%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
FULL TIME EMPLOYEES										
Iskra, Jamie	Information Manager	\$57,637	\$10,593	\$5,220	\$6,438	\$0	\$0	\$616	\$616	\$80,504
Kirkwood, Debra	Records Clerk	\$48,360	\$12,429	\$4,650	\$5,402	\$0	\$1,876	\$526	\$2,402	\$73,243
Vachon, Michelle	Records Clerk	\$48,360	\$13,367	\$4,722	\$5,402	\$0	\$0	\$526	\$526	\$72,377
	Total Full Time # 101	<u>\$154,357</u>	<u>\$36,389</u>	<u>\$14,592</u>	<u>\$17,242</u>	<u>\$0</u>	<u>\$1,876</u>	<u>\$1,668</u>	<u>\$3,544</u>	<u>\$226,124</u>
OVERTIME										
	Police Information Services Overtime	\$4,200	\$0	\$321	\$469	\$0	\$0	\$0	\$0	\$4,990
	Total Overtime # 105	<u>\$4,200</u>	<u>\$0</u>	<u>\$321</u>	<u>\$469</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,990</u>
	TOTAL 5660	<u>\$158,557</u>	<u>\$36,389</u>	<u>\$14,913</u>	<u>\$17,711</u>	<u>\$0</u>	<u>\$1,876</u>	<u>\$1,668</u>	<u>\$3,544</u>	<u>\$231,114</u>

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5671 Police - Support Services					
01-4210-5671-237-000 Police Support Serv.Training	39,773.36	34,015.79	36,389.94	37,500.00	37,500.00
01-4210-5671-244-000 Police Support Serv. Medical Exams	713.55	1,935.05	2,508.45	1,500.00	1,500.00
01-4210-5671-246-000 Police Support Serv. Psychological Svcs	1,275.00	2,400.00	2,715.00	1,500.00	1,500.00
01-4210-5671-252-000 Police Support Serv. Outside Hire	3,456.42	205.15	282.60	3,409.00	2,000.00
01-4210-5671-303-000 Police Support Serv. Other Office Suppli	6,924.56	4,394.74	3,718.12	3,000.00	4,000.00
01-4210-5671-319-000 Police Support Serv. Uniform Purchases	2,847.91	865.40	2,937.90	3,100.00	3,100.00
01-4210-5671-320-000 Police Support Serv. Ammunition	25,471.35	22,987.52	26,853.62	22,300.00	22,300.00
01-4210-5671-403-000 Police Support Serv. Small Equip.	2,407.92	1,624.00	0.00	4,475.00	4,475.00
Police - Support Services Total	82,870.07	68,427.65	75,405.63	76,784.00	76,375.00

Commodity	5671 POLICE - SUPPORT SERVICES		Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change
			Unit	Unit Price				
237	Training					37,500	37,500	0.0%
	costs associated with training 62 F/T and 8 P/T employees				32,500			
	Special Operations Unit (SOU)				5,000			
244	Medical Exams					1,500	1,500	0.0%
	new employee pre-hire exam		3	500	1,500			
246	Psychological Services					1,500	1,500	0.0%
	costs associated with recruitment (new hires)		3	500	1,500			
252	Other Professional Services/Outside Hire					3,409	2,000	-41.3%
	for costs associated with entrance exams				500			
	promotional exams				450			
	Hepatitis B Vaccine (series of three shots)		3	300	900			
	polygraph tests for new hires		3	30	90			
	credit files		3	20	60			
303	Other Office Supplies					3,000	4,000	33.3%
	for the purchase of miscellaneous items needed for Crime Watch and other							
	Community Policing related programs				4000			
319	Uniform Purchases					3,100	3,100	0.0%
	C 1 Captain (600) 1 Sergeant, 3 School Resource Officers and 1 Officer (500) per contract					3,100		
320	Ammunition					22,300	22,300	0.0%
	Duty Ammo				1,500			
	Training Ammo				18,200			
	Taser Training Cartridges				2,000			
	Cleaning equipment/targets/replacement parts				600			
403	Small Equipment					4,475	4,475	0.0%
	Spare Taser's for backup purposes		3	825	2,475			
	simunition rounds and related training supplies				2,000			
	Summary							
	Operating Budget					76,784	76,375	-0.5%
	Total				-	76,784	76,375	-0.5%

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5672 Police - Crossing Guards					
01-4210-5672-102-000 Police Crossing Grds, Salaries PT	47,553.75	47,506.50	52,103.26	50,490.00	50,490.00
01-4210-5672-108-000 Police Crossing Grds, Fica	3,638.55	3,634.98	3,986.67	3,862.00	3,862.00
01-4210-5672-319-000 Police Crossing Grds, Uniform Purchase	599.46	733.22	156.95	1,000.00	1,000.00
Police - Crossing Guards Total	51,791.76	51,874.70	56,246.88	55,352.00	55,352.00

Commodity		5672 POLICE - CROSSING GUARDS		Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change
		Unit	Unit Price						
1XX		Salary and Benefits 10 School Crossing Guards @ 13.50 (10 hours/week) 180 school days & training				54,352	54,352	54,352	0.0%
319		Uniform Purchases for the replacement of vests/signs/supplies				1,000	1,000	1,000	0.0%
		Summary Salary and Benefits Operating Budget					54,352	54,352	0.0%
						1,000	1,000	1,000	0.0%
		Total				-	55,352	55,352	0.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
PART TIME EMPLOYEES										
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
Total Part Time # 102		\$50,490	\$0	\$3,862	\$0	\$0	\$0	\$0	\$0	\$54,352
TOTAL 5672		\$50,490	\$0	\$3,862	\$0	\$0	\$0	\$0	\$0	\$54,352

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5673 Police - Prosecutor					
01-4210-5673-101-000 Police Prosecutor, Salarie FT	126,663.00	100,690.64	114,801.17	125,882.00	121,570.00
01-4210-5673-102-000 Police Prosecutor, Salaries PT	32,917.64	32,282.45	44,128.69	33,047.00	64,048.00
01-4210-5673-105-000 Police Prosecutor, Salaries OT	825.75	132.12	250.52	800.00	800.00
01-4210-5673-108-000 Police Prosecutor, Fica	12,567.49	10,985.41	14,161.69	13,132.00	16,163.00
01-4210-5673-112-000 Police Prosecutor, State Retirement	11,394.54	8,626.24	12,193.94	12,501.00	13,669.00
01-4210-5673-121-000 Police Prosecutor, Flex Cash Benefits	11,768.02	13,020.95	24,287.08	24,858.00	24,858.00
01-4210-5673-122-000 Police Prosecutor, Insurance Benefits	22,196.82	13,116.52	4,952.63	4,937.00	4,951.00
01-4210-5673-215-000 Police Prosecutor, Publications	2,856.89	2,093.95	2,914.08	2,500.00	2,500.00
01-4210-5673-319-000 Police Prosecutor, Uniform Purchases	430.94	644.70	615.95	600.00	600.00
Police - Prosecutor Total	221,621.09	181,592.98	218,305.75	218,257.00	249,159.00

Commodity		5673 POLICE - PROSECUTOR	Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change
1XX	C	Salary and Benefits	Unit	Unit Price				
		1 civilian Prosecutor, 1 clerk and 1 P/T Victim Witness Advocate			246,057	215,157	246,057	14.4%
215		Publications				2,500	2,500	0.0%
		LexisNexis RSA's on-line			1,700			
		Rules of Evidence			250			
		Juvenile Laws			310			
		Motor Vehicle and Criminal Code books			240			
319	C	Uniform Purchases				600	600	0.0%
		for the purchase of uniforms per contract - one officer			600			
		Summary						
		Salary and Benefits				215,157	246,057	14.4%
		Operating Budget				3,100	3,100	0.0%
		Total			-	218,257	249,157	14.2%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
FULL TIME EMPLOYEES										
Carney, Tracy	Legal Clerk	\$48,360	\$12,429	\$4,650	\$5,402	\$0	\$1,876	\$526	\$2,402	\$73,243
Tessier, Joseph	Police Prosecutor	\$73,210	\$12,429	\$6,551	\$8,178	\$0	\$1,876	\$672	\$2,549	\$102,916
	Total Full Time # 101	\$121,570	\$24,858	\$11,202	\$13,579	\$0	\$3,753	\$1,198	\$4,951	\$176,159
PART TIME EMPLOYEES										
Anderson, Deborah	Legal Aide	\$29,154	\$0	\$2,230	\$0	\$0	\$0	\$0	\$0	\$31,384
Grant, Lori	Victim Witness Advocate	\$34,894	\$0	\$2,669	\$0	\$0	\$0	\$0	\$0	\$37,563
	Total Part Time # 102	\$64,048	\$0	\$4,900	\$0	\$0	\$0	\$0	\$0	\$68,947
OVERTIME										
Police Prosecutor	Overtime	\$800	\$0	\$61	\$89	\$0	\$0	\$0	\$0	\$951
	Total Overtime # 105	\$800	\$0	\$61	\$89	\$0	\$0	\$0	\$0	\$951
TOTAL 5673		\$186,417	\$24,858	\$16,163	\$13,669	\$0	\$3,753	\$1,198	\$4,951	\$246,057

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5677 IT - Police					
01-4210-5677-204-000 IT - Police Large Equipment Mtce.	4,729.60	7,863.74	7,048.68	6,000.00	8,800.00
01-4210-5677-269-000 IT - Police Computer Software Mtce	31,513.22	29,961.36	25,448.02	25,050.00	34,745.00
01-4210-5677-303-000 IT - Police Other Office Supplies	4,191.61	4,593.61	7,821.82	4,000.00	7,000.00
01-4210-5677-325-000 IT - Police Equipment Repair Parts	49.98	1,202.56	2,265.70	800.00	2,000.00
01-4210-5677-403-000 IT - Police Small Equipment	0.00	0.00	6,327.82	0.00	25,070.00
01-4210-5677-411-000 IT - Police, Computer Equipment	19,022.16	14,567.39	19,245.69	22,100.00	27,500.00
01-4210-5677-412-000 IT - Police Computer Software Mtce	2,009.52	57.57	0.00	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	5,000.00
IT - Police Total	66,516.09	63,246.23	73,157.73	62,950.00	110,115.00

Cmdty	5677 Police IT	Unit	Price p/Uni	Sub TTL	FY15	FY16	% Change
204	C Large Equipment/Hardware Maintenance Maintenance on crucial police systems (3K), incl EqualLogic PS6000 SAN (\$2,500)	1	8,800	8,800	6,000	8,800	46.7%
269	C Software Maintenance For all IMC modules maint/R&D: CAD and RMS/Investigation software, 9-1-1 interface maintenance; AFIS print interface; Pervasive/Map; MDT Support; Admin/Quest; ddf, Mobile	1	15,670	15,670	25,050	34,745	38.7%
	C Radio IP (VPN for cruiser laptops);	1	1,600	1,600			
	C Crim Investigation-forensic analysis maint. (Access Data)	1	2,500	2,500			
	C Anti-Virus subscription	1	3,900	3,900			
	C Symantec Backup Exec w/Active Dir	1	300	300			
	C VMWare for virtualized servers	1	3,800	3,800			
	C Power DMS - CALEA Standards Manual software maintenance	1	2,075	2,075			
	N Software for CDR (Crash Data Retrieval) one year	1	900	900			
	T Exacom Recording System (1 of 5 yr lease) (transferred from 5677-411 and 5620-202)	1	4,000	4,000			
303	C Other Office Supplies for computer and ID supplies, including printer cartridges/toner, cables			7,000	4,000	7,000	75.0%
325	C Equipment Repair/Parts for costs associated with unexpected breakdowns of equipment not covered by maintenance agreements, including printers	1	800	2,000	800	2,000	150.0%
403	C Small Equipment to upgrade 15-yr old Cat5 cable with Cat6			25,070	0	25,070	0.0%
411	R Computer Equipment to replace oldest PC's on a 5-yr rotation schedule (51 systems) Includes 3 yr warranty (using avg cost).	10	900	9,000	22,100	27,500	24.4%
	R Replacement of 3 toughbook laptops w/5-year ext warranty, power converter & shipping (NOTE: this should be QTY 4 to stay on 6 yr replacement cycle)	3	4,500	13,500			
	R Replacement of modem cards for 4G service to cruiser laptop	6	700	4,200			
	R Replacement of 1 printer in rotation	1	800	800			
412	C Computer Software			0	0	0	0.0%
450	C Capital Reserve Fund For future software upgrades across network	1	5,000	5,000	5,000	5,000	0.0%
	Summary						
	Operating Budget				62,950	110,115	74.9%
	Total			-	62,950	110,115	74.9%



TOWN OF HUDSON

FIRE DEPARTMENT


39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051



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

Robert M. Buxton
Chief of Department

TO: Hudson Board of Selectmen

FR: Robert M. Buxton 
Fire Chief

DT: October 3, 2014

RE: FY2016 Budget Request

Please accept this letter and associated documents as the Fire Department's Proposed FY16 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 FY16. The objective for our FY16 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.

FY16 is also the first budget request that formally shows the overlay of the Building, Zoning, Zoning Board of Adjustment and Health Departments into the Fire Department budget. As you are aware, this merger created the new Inspectional Services Division and we have worked diligently to identify cost saving and cost sharing opportunities.

The FY16 budget also identifies the associated costs of the new collective bargaining agreements. We see some of the cost saving that was achieved with these respective agreements, including the elimination of incentive pay and reduction in flex pay for newly hired employees.

We offer the following additional projects outside the FY16 Budget for the Board of Selectmen consideration:

1. Construction of a New Radio Site at the Hudson Police Department
2. Request to Increase the Ambulance Capital Reserve Account
3. Request to Increase the Fire Equipment Capital Reserve Account

We offer the following warrant articles for the Board of Selectmen consideration:

1. Article H Part-Time Office Assistant
2. Article I Construction of a New Fire Station
3. Article J Renovation of the Lenny Smith Central Fire Station
4. Article K Ambulance Replacement

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
Outside the FY 2016 Budget Request
Radio Site Located at the Hudson Police Department**

This request is to fund \$100,520.00 to install a Fire Department radio site and new tower at the Hudson Police Station.

- This site will create the fourth radio site on the Fire Department radio system.
- This project is proposing the installation of a new 100' radio tower which will replace the current 40' tower located at the Hudson Police Station.
- 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 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.

**Hudson Fire Department
Outside the FY 2016 Budget Request
Request to Increase the Ambulance Capital
Reserve Account Deposit by \$15,000**

Currently the Fire Department is budgeting \$45,000 per year for the Ambulance Capital Reserve Account. After much review, it is our belief that this dollar amount is not sufficient to cover the associated costs for which this account was established. The following list highlights how this account is currently being utilized;

- Currently the Hudson Fire Department operates three ambulances
- Every three years a replacement ambulance is purchased through the utilization of this capital reserve account
- This places the three ambulances on an eight year rotation
- This rotation is critical to keep our fleet up to date and operating efficiently
- With the last three purchases, the utilization of the unspent fund balance was needed to support the purchase of the replacement ambulances
- In an effort to begin to reduce the need for the utilizing the unspent fund balance, we are requesting an increase of \$15,000 be set aside each year for this fund
- This would make the total deposit to the Ambulance Capital Reserve Account \$60,000 per year and would increase the three year deposit to a total of \$180,000

**Hudson Fire Department
Outside the FY 2016 Budget Request
Request to Increase the Fire Equipment
Capital Reserve Account Deposit by \$20,000**

This capital reserve account was created for the purpose of purchasing specialized fire and EMS equipment. Traditionally, we have utilized this account for purchasing fire equipment. We are requesting additional funding be dedicated to this fund to allow for the purchase of our capital EMS equipment. This increase would allow \$40,000 to be placed in reserve each year. The following list is an example of equipment we feels meets the spirit of this capital reserve account;

- Self Contained Breathing Apparatus
- Thermal Imaging Camera
- Portable pumps
- Stretcher
- Defibrillators
- IV Pumps
- Cardiac Thumpers

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5710 Fire - Administration					
01-4220-5710-101-000 Fire - Admin, Salaries Full Time	373,016.04	442,646.74	397,116.12	444,135.00	363,594.00
01-4220-5710-105-000 Fire - Admin, Salaries Overtime	499.84	0.00	0.00	0.00	0.00
01-4220-5710-108-000 Fire - Admin, Fica	10,998.43	12,339.35	12,404.42	13,265.00	12,299.00
01-4220-5710-112-000 Fire - Admin, State Retirement	8,408.88	7,311.87	8,998.60	8,999.00	9,908.00
01-4220-5710-114-000 Fire - Admin, Fire Retirement	65,201.76	82,474.08	86,982.17	76,946.00	80,159.00
01-4220-5710-121-000 Fire - Admin, Flex Cash Benefits	12,619.23	33,937.13	49,992.38	51,810.00	39,381.00
01-4220-5710-122-000 Fire - Admin, Insurance Benefits	77,457.81	61,456.11	25,668.00	16,996.00	41,664.00
01-4220-5710-214-000 Fire - Admin, Notices/Newspaper Ads	447.90	1,196.42	2,841.96	490.00	600.00
01-4220-5710-215-000 Fire - Admin, Publications	505.44	518.09	308.89	645.00	226.00
01-4220-5710-217-000 Fire - Admin, Association Dues/Fees	4,349.90	4,737.15	4,703.60	4,025.00	3,955.00
01-4220-5710-220-000 Fire - Admin, Service Recognition	1,720.52	2,375.56	2,043.04	1,500.00	2,000.00
01-4220-5710-230-000 Fire - Admin, Meals (In Town)	428.11	642.05	803.97	500.00	500.00
01-4220-5710-231-000 Fire - Admin, Meals (Out of Town)	485.41	543.81	414.61	600.00	700.00
01-4220-5710-232-000 Fire - Admin, Transportation	0.00	380.50	355.00	800.00	800.00
01-4220-5710-233-000 Fire - Admin, Mileage Reimbursement	0.00	2.65	405.10	50.00	300.00
01-4220-5710-234-000 Fire - Admin, Lodging	1,408.10	-205.40	1,621.55	1,000.00	1,000.00
01-4220-5710-235-000 Fire - Admin, Registration Fees	615.00	520.00	710.00	1,000.00	1,000.00
01-4220-5710-236-000 Fire - Admin, Education Reim.	500.00	180.00	0.00	500.00	500.00
01-4220-5710-237-000 Fire - Admin, Training	410.00	7,320.00	1,766.25	5,250.00	5,000.00
01-4220-5710-238-000 Fire - Admin, Postage	660.26	738.98	773.32	1,100.00	2,600.00
01-4220-5710-241-000 Fire - Admin, Printing	832.21	1,054.08	1,140.45	960.00	1,640.00
01-4220-5710-244-000 Fire - Admin, Medical Exams	15,210.60	12,901.85	16,312.60	23,249.00	17,928.00
01-4220-5710-254-000 Fire - Admin, Towing	778.50	750.00	950.00	250.00	1,000.00
01-4220-5710-301-000 Fire - Admin, Paper	319.90	614.80	807.10	750.00	650.00

FY16 Dept Head Budget
Town of Hudson, NH

		1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
01-4220-5710-302-000	Fire - Admin, Copier Supplies/Usage	2,960.54	2,567.11	2,740.24	3,442.00	3,292.00
01-4220-5710-303-000	Fire - Admin, Office Supplies	1,631.88	2,183.44	2,009.88	2,556.00	3,700.00
01-4220-5710-304-000	Fire - Admin, Gasoline	11,369.93	8,928.45	9,904.09	7,000.00	11,040.00
01-4220-5710-319-000	Fire - Admin, Uniform Purchases	1,929.32	2,426.09	3,244.29	2,250.00	1,800.00
01-4220-5710-325-000	Fire - Admin, Equip Repair Parts	101.67	25.76	0.00	250.00	100.00
01-4220-5710-326-000	Fire - Admin, Furniture	362.99	0.00	1,090.99	100.00	250.00
Fire - Administration Total		595,230.17	690,566.67	636,108.62	670,418.00	607,586.00

Cmdty	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change
1XX's	Salaries and Benefits	1	547,004	547,004			
		Unit	Unit Price				
					612,151	547,004	-11%
214	Notices/Newspaper Ads ~Examples: vacant positions, RFP's, sales of equipment	6	100	600	490	600	22%
215	Publications and Subscriptions NH RSA'S Publications, Trade Journals	1 1	150 76	150 76	645	226	-65%
217	Association Dues/Fees 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 1 3 1 1	50 75 70 175 85 60 3,270	50 75 70 175 255 60 3,270	4,025	3,955	-2%
220	Service Recognition Chief's Awards Department Awards Program	2 1	250 1,500	500 1,500	1,500	2,000	33%
230	Meals In Town ~Examples: Meetings with officers, training, association meetings, emergency rehab	1	500	500	500	500	0%
231	Meals Out of Town ~Examples: Out of town meetings, educational travel, transport of trucks to vendors.	1	700	700	600	700	17%
232	Transportation Chief Conference Transportation National Fire Academy Transportation	1 1	400 400	400 400	800	800	0%
233	Mileage / Car Reimbursement Reimbursement for employee for personal vehicle mileage	1	300	300	50	300	500%
234	Lodging - Conference Conferences or Training events that require lodging expense	2	500	1,000	1,000	1,000	0%
235	Conference Fees Conference & Registration fees Seminar & Registration fees	2 2	430 70	860 140	1,000	1,000	0%
236	Education Reimbursement Professional development seminar reimbursement or approved college training	2	250	500	500	500	0%

C - Contract
N - New
R - Replacement
Fiscal Year 2016 Budget

Cmdty	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change
237	Training				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	Postage all areas				1,100	2,600	136%
	Postage & shipping expenses	1	2,600	2,600			
241	Printing				960	1,640	71%
	Business Cards. Letterhead, Official Stock paper, Timecards	1	1,640	1,640			
244	Medical Exams				23,249	17,928	-23%
	NFPA 1500 exams	40	380	15,200			
	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	Towing				250	1,000	300%
	All vehicles: Cars, Fire Trucks and Ambulances	4	250	1,000			
301	Paper				750	650	-13%
	~ Copy machine paper needs for all fire buildings and usages	1	650	650			
302	Copier Supplies/Usages				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	Office Supplies				2,556	3,700	45%
	Office Supplies & Materials	1	3,700	3,700			
304	Gasoline				7,000	11,040	58%
	All gasoline powered vehicles (as charged through HPD)	3,450	3,200	11,040			
319	Uniform Purchases				2,250	1,800	-20%
	Chief	1	600	600			
	C Deputy Chief	2	600	1,200			
325	Equipment Repair Parts				250	100	-60%
	Administrative Office Equipment (printers, shredders)	1	100	100			
326	Furniture				100	250	150%
	Furniture (cabinet, chair, shelving)	1	250	250			

Cmdty	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change
	Summary						
	Salary and Benefits				612,151	547,004	-11%
	Operating Budget				58,267	60,581	4%
				-	670,418	607,585	-9%

Total

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
FULL TIME EMPLOYEES										
Buxton, Robert	Fire Chief	\$95,840	\$13,367	\$1,584	\$27,947	\$0	\$0	\$820	\$820	\$139,558
Cheyne, Helen	Administrative Aide II	\$43,805	\$2,053	\$3,508	\$4,893	\$11,384	\$533	\$475	\$12,392	\$66,651
O'Brien, John	Deputy Fire Chief	\$87,963	\$10,593	\$1,429	\$25,650	\$0	\$0	\$758	\$758	\$126,394
Riel, Jennifer	Executive Secretary	\$44,897	\$13,367	\$4,457	\$5,015	\$0	\$0	\$487	\$487	\$68,223
Tice, Scott	Deputy Fire Chief	\$91,089	\$0	\$1,321	\$26,562	\$24,589	\$1,876	\$742	\$27,207	\$146,179
	Total Full Time # 101	<u>\$363,594</u>	<u>\$39,381</u>	<u>\$12,299</u>	<u>\$90,067</u>	<u>\$35,972</u>	<u>\$2,409</u>	<u>\$3,282</u>	<u>\$41,664</u>	<u>\$547,004</u>
OVERTIME										
Fire Administration	Overtime	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Total Overtime # 105	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL 5710		<u>\$363,594</u>	<u>\$39,381</u>	<u>\$12,299</u>	<u>\$90,067</u>	<u>\$35,972</u>	<u>\$2,409</u>	<u>\$3,282</u>	<u>\$41,664</u>	<u>\$547,004</u>

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request	
5715 Fire - Facilities						
01-4220-5715-101-000	Fire - Facility, Salaries Full Time	3,697.44	3,434.40	3,516.85	3,572.00	4,210.00
01-4220-5715-102-000	Fire - Facility, Salaries Part Time	0.00	45.00	0.00	0.00	0.00
01-4220-5715-105-000	Fire - Facility, Salaries Overtime	63.40	0.00	150.00	0.00	0.00
01-4220-5715-108-000	Fire - Facility, Fica	287.62	266.24	274.88	273.00	322.00
01-4220-5715-112-000	Fire - Facility, State Retirement	336.75	303.66	361.46	427.00	470.00
01-4220-5715-202-000	Fire - Facility, Small Equip Maint	1,844.00	8,362.00	1,451.00	2,850.00	1,850.00
01-4220-5715-203-000	Fire - Facility, Small Equip Repairs	588.48	580.15	0.00	500.00	500.00
01-4220-5715-204-000	Fire - Facility, Large Equip Maint	5,938.49	1,791.29	95.00	2,400.00	2,400.00
01-4220-5715-206-000	Fire - Facility, Electricity	21,348.65	17,480.94	19,206.03	25,542.00	25,542.00
01-4220-5715-207-000	Fire - Facility, Water and Sewer	1,543.34	1,504.92	1,613.86	1,550.00	1,700.00
01-4220-5715-208-000	Fire - Facility, Telephone	11,638.19	13,319.00	13,526.08	11,580.00	14,220.00
01-4220-5715-209-000	Fire - Facility, Heating Oil	14,228.56	14,464.94	18,080.10	13,400.00	22,000.00
01-4220-5715-210-000	Fire - Facility, Natural Gas	7,881.51	8,168.90	12,128.04	8,300.00	12,000.00
01-4220-5715-213-000	Fire - Facility, Fire Alarm Mtce.	0.00	0.00	0.00	798.00	525.00
01-4220-5715-217-000	Fire - Facility, Association Dues/Fees	150.00	0.00	200.00	250.00	250.00
01-4220-5715-224-000	Fire - Facility, Building Maint	36,015.00	28,465.66	89,403.89	32,050.00	38,050.00
01-4220-5715-253-000	Fire - Facility, Pest Control	1,584.00	1,584.00	1,584.00	1,584.00	1,584.00
01-4220-5715-322-000	Fire - Facility, Janitorial Supplies	2,673.65	4,286.03	4,574.11	4,500.00	4,500.00
01-4220-5715-325-000	Fire - Facility, Equipment Repair Parts	0.00	320.00	0.00	1,000.00	1,000.00
01-4220-5715-326-000	Fire - Facility, Furniture	450.98	0.00	527.99	0.00	0.00
01-4220-5715-403-000	Fire - Facility, Small Equipment	0.00	471.13	0.00	0.00	0.00
Fire - Facilities Total	110,270.06	104,848.26	166,693.29	110,576.00	131,123.00	

Cmdty	5715 Facilities	Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change
1XX's	Salaries and Benefits	1	5,002	5,002			
	Salaries & Benefits				4,272	5,002	17%
202	Small Equipment Maintenance (Maintenance agreements)				2,850	1,850	-35%
	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	Small Equipment Repairs				500	500	0%
	Repair costs to fix various in-house items such as washers, dryers, dish	1	500	500			
204	Large Equipment Maintenance				2,400	2,400	0%
	Station generator maintenance	3	800	2,400			
206	Electricity				25,542	25,542	0%
	Electricity for 4 buildings.	1	25,542	25,542			
207	Water & Sewer				1,550	1,700	10%
	Water & Sewer for 4 buildings	1	1,700	1,700			
208	Telephone				11,580	14,220	23%
	Comcast - Robinson Road. Internet connection	12	120	1,440			
	FairPoint - Radio Communication lines Robinson Road/ Water Tower	12	160	1,920			
	FairPoint - Centrex lines, Fax lines and Telestaff	12	875	10,500			
	A T & T Fire phone lines	12	30	360			
209	Heating Oil				13,400	22,000	64%
	~Burns Hill and Robinson Road Stations	1	22,000	22,000			
210	Natural Gas				8,300	12,000	45%
	~Central Station and Administration Building - Based on FY14	1	12,000	12,000			
213	Fire Alarm Maintenance				798	525	-34%
	Fire Alarm Maintenance and Inspection	2	263	525			
217	Boiler Inspections and Air Tanks				250	250	0%
	Required State Inspections	1	250	250			
224	Building Maintenance				32,050	38,050	19%
	Furnace/ A/C Cleaning	10	175	1,750			

C - Contract
N - New
R - Replacement
Fiscal Year 2016 Budget

Cmdty	5715 Facilities	Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change
	Grounds Upkeep - All buildings	1	1,500	1,500			
	Water Filters	2	1,900	3,800			
	Building Maintenance - All buildings	1	31,000	31,000			
253	Pest Control				1,584	1,584	0%
	Pest Control - all 4 buildings	12	132	1,584			
322	Janitorial Supplies				4,500	4,500	0%
	Cleaning products for building and apparatus. All 4 buildings.	1	4,500	4,500			
325	Equipment Repair Parts				1,000	1,000	0%
	Overhead Door Repairs/Maintenance	4	250	1,000			
	Summary						
	Salary and Benefits				4,272	5,002	17%
	Operating Budget				106,304	126,121	19%
				-	110,576	131,124	19%

C - Contract
N - New
R - Replacement
Fiscal Year 2016 Budget

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
FULL TIME EMPLOYEES										
Madeiras, Wayne	Custodian	<u>\$4,210</u>	<u>\$0</u>	<u>\$322</u>	<u>\$470</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,002</u>
	Total Full Time # 101	<u>\$4,210</u>	<u>\$0</u>	<u>\$322</u>	<u>\$470</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,002</u>
TOTAL 5715		<u>\$4,210</u>	<u>\$0</u>	<u>\$322</u>	<u>\$470</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,002</u>

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5720 Fire - Communications					
01-4220-5720-101-000 Fire-Communications, Salaries FT	137,483.11	135,936.97	128,336.24	136,198.00	152,793.00
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	42,575.53	52,662.71	58,949.74	36,622.00	54,437.00
01-4220-5720-108-000 Fire-Communications, Fica	14,982.63	15,070.76	14,051.63	15,347.00	18,637.00
01-4220-5720-112-000 Fire-Communications, State Retrmt	15,153.88	14,117.13	15,990.76	18,479.00	23,148.00
01-4220-5720-114-000 Fire-Communications, Fire Pension	3,090.85	6,547.49	10,686.05	0.00	0.00
01-4220-5720-121-000 Fire-Communications, Flex Cash Benefit	29,021.67	33,372.77	29,446.10	23,022.00	36,389.00
01-4220-5720-122-000 Fire-Communications, Ins. Benefits	23,578.30	17,918.95	18,082.86	37,952.00	19,559.00
01-4220-5720-158-000 Fire-Communications, Incentive Pay	2,000.00	2,500.00	2,000.00	1,500.00	0.00
01-4220-5720-202-000 Fire-Communications, Sm. Equip Mtce	2,759.00	0.00	0.00	1,000.00	1,000.00
01-4220-5720-203-000 Fire-Communications, Sm Equip Rprs.	492.18	2,107.00	800.00	2,500.00	3,755.00
01-4220-5720-205-000 Fire-Communications, Lg Equip Rprs	0.00	960.00	0.00	1,200.00	1,200.00
01-4220-5720-208-000 Fire - Communications, Telephone	5,650.20	5,331.48	4,560.00	3,648.00	4,560.00
01-4220-5720-212-000 Fire-Communications, Radio Repairs	0.00	3,399.62	3,061.56	4,000.00	4,000.00
01-4220-5720-237-000 Fire-Communications, Training	298.00	2,915.00	1,098.00	500.00	500.00
01-4220-5720-252-000 Fire-Communications, Prof. Services	0.00	0.00	3,850.00	150.00	4,620.00
01-4220-5720-319-000 Fire-Communications, Uniform Purch.	1,736.89	1,720.34	1,941.38	1,975.00	2,500.00
01-4220-5720-325-000 Fire-Communications, Equip Rpr Parts	2,975.57	6,257.90	3,171.29	4,350.00	4,350.00
01-4220-5720-326-000 Fire-Communications, Furniture	0.00	318.00	0.00	0.00	0.00
01-4220-5720-403-000 Fire-Communications, Small Equip	36,903.24	7,881.82	960.48	6,700.00	6,700.00
Fire - Communications Total	318,701.05	309,017.94	296,986.09	296,643.00	338,148.00

Cmdty	5720 Fire Communications	Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change
		Unit	Unit Price				
1XX's	Salaries and Benefits	1	304,963	304,963			
	Salaries & Benefits				270,620	304,963	13%
202	Small Equipment Maintenance				1,000	1,000	0%
	Dispatch Center	1	1,000	1,000			
203	Small Equipment Repair				2,500	3,755	50%
	Replace Radio Operating System	1	3,755	3,755			
205	LG Equipment Repair				1,200	1,200	0%
	Dispatch Center	1	1,200	1,200			
208	Telephone				3,648	4,560	25%
	Radio Lines for Interoperability	12	380	4,560			
212	Radio Repairs				4,000	4,000	0%
	Radio Repairs	1	4,000	4,000			
237	Training				500	500	0%
	Specialized Dispatcher Training & Certificati	1	500	500			
252	Other Professional Services				150	4,620	2980%
	2-Way Communications Contract	1	4,620	4,620			
319	Uniform Purchases				1,975	2,500	27%
	C Dispatch Uniforms	4	500	2,000			
	C Class A Uniform	1	500	500			
325	Equipment Repair Parts				4,350	4,350	0%
	Portable Radio Batteries	1	1,350	1,350			
	Portable Radio Parts and Repairs	1	3,000	3,000			
403	Small Equipment				6,700	6,700	0%
	R Replacement Speaker Mics	10	120	1,200			
	R Replacement Portable Radios	5	1,100	5,500			
	Summary						
	Salary and Benefits				270,620	304,963	13%
	Operating Budget				26,023	33,185	28%
				-	296,643	338,148	14%

C - Contract
N - New
R - Replacement
Fiscal Year 2016 Budget

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
FULL TIME EMPLOYEES										
Castonguay, Melissa	Dispatcher	\$35,403	\$13,367	\$3,731	\$3,954	\$0	\$0	\$354	\$354	\$56,809
Glenn, Warren	Dispatcher	\$40,994	\$12,429	\$4,087	\$4,579	\$0	\$1,876	\$410	\$2,286	\$64,375
Robertson, Gayle	Dispatcher	\$40,994	\$0	\$3,136	\$4,579	\$15,124	\$1,031	\$410	\$16,566	\$65,275
Stuart, Dani-Jean	Dispatcher	\$35,403	\$10,593	\$3,519	\$3,954	\$0	\$0	\$354	\$354	\$53,823
	Total Full Time # 101	\$152,793	\$36,389	\$14,472	\$17,067	\$15,124	\$2,908	\$1,527	\$19,559	\$240,281
PART TIME EMPLOYEES										
Fire Dispatch	Part Time	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Part Time #102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME										
Fire Dispatch	Overtime	\$54,437	\$0	\$4,164	\$6,081	\$0	\$0	\$0	\$0	\$64,682
	Total Overtime # 105	\$54,437	\$0	\$4,164	\$6,081	\$0	\$0	\$0	\$0	\$64,682
INCENTIVE PAY										
Fire Dispatch	Incentive Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Incentive Pay # 158	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 5720		\$207,230	\$36,389	\$18,637	\$23,148	\$15,124	\$2,908	\$1,527	\$19,559	\$304,963

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5730 Fire - Suppression					
01-4220-5730-101-000 Fire - Suppression, Salaries Full Time	1,835,702.46	1,827,637.11	1,733,677.01	1,678,826.00	1,939,403.00
01-4220-5730-102-000 Fire - Suppression, Salaries Part Time	36,593.67	31,886.92	19,818.16	28,500.00	12,000.00
01-4220-5730-105-000 Fire - Suppression, Salaries Overtime	354,910.62	342,358.74	402,812.97	355,601.00	379,269.00
01-4220-5730-108-000 Fire - Suppression, Fica	31,723.86	31,446.27	30,126.37	31,994.00	33,589.00
01-4220-5730-114-000 Fire - Suppression, Fire Retirement	515,454.89	492,714.76	590,920.31	581,982.00	676,125.00
01-4220-5730-121-000 Fire - Suppression, Flex Cash Benefits	157,151.42	162,968.29	170,426.58	176,081.00	177,878.00
01-4220-5730-122-000 Fire - Suppression, Insurance Benefits	371,163.64	370,462.50	354,291.80	423,876.00	376,972.00
01-4220-5730-158-000 Fire - Suppression, Incentive Pay	9,200.00	9,000.00	7,900.00	9,200.00	0.00
01-4220-5730-202-000 Fire - Suppression, Small Equip Maint	3,786.68	4,052.90	2,324.50	6,280.00	6,280.00
01-4220-5730-203-000 Fire - Suppression, Small Equip Repair	1,814.58	437.70	1,130.66	4,100.00	4,100.00
01-4220-5730-204-000 Fire - Suppression, Large Equip Maint	19,867.76	10,205.16	13,393.61	22,160.00	24,165.00
01-4220-5730-205-000 Fire - Suppression, Large Equip Repairs	39,887.60	42,685.65	46,709.49	28,778.00	23,278.00
01-4220-5730-208-000 Fire - Suppression, Telephone	0.00	0.00	0.00	0.00	504.00
01-4220-5730-215-000 Fire - Suppression, Publications	0.00	0.00	415.62	500.00	500.00
01-4220-5730-217-000 Fire - Suppression, Asso.Dues/Fees	535.00	870.00	485.00	505.00	595.00
01-4220-5730-236-000 Fire - Suppression, Education Reim	0.00	0.00	125.00	4,000.00	8,000.00
01-4220-5730-237-000 Fire - Suppression, Training	2,588.26	4,192.57	750.00	8,250.00	13,860.00
01-4220-5730-252-000 Fire - Suppression, Prof. Services	1,508.00	941.26	1,711.84	3,450.00	3,352.00
01-4220-5730-305-000 Fire - Suppression, Diesel	39,214.45	32,306.49	32,102.68	25,010.00	32,640.00
01-4220-5730-306-000 Fire - Suppression, Oil and Grease	662.98	556.32	718.59	350.00	550.00
01-4220-5730-307-000 Fire - Suppression, Tires	3,894.84	4,567.16	3,366.26	6,305.00	8,588.00
01-4220-5730-319-000 Fire - Suppression, Uniform Purchases	25,134.33	28,528.63	49,076.75	27,865.00	53,569.00
01-4220-5730-321-000 Fire - Suppression, Hose and Equip	796.00	5,897.60	1,248.15	5,530.00	5,530.00
01-4220-5730-324-000 Fire - Suppression, Chemicals	0.00	1,140.00	95.00	500.00	1,950.00

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
01-4220-5730-325-000 Fire - Suppression, Equip Repair Parts	6,013.50	35,347.39	9,492.42	17,620.00	17,080.00
01-4220-5730-340-000 Fire - Suppression, Sm. Oper. Equip	2,968.73	2,024.89	1,180.90	6,420.00	11,328.00
01-4220-5730-403-000 Fire - Suppression, Small Equip	225.00	0.00	0.00	0.00	5,780.00
01-4220-5730-404-000 Fire - Suppression, Trucks	24,479.78	15,795.34	15,795.34	7,600.00	8,000.00
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	20,000.00	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
Fire - Suppression Total	3,555,278.05	3,548,023.65	3,580,095.01	3,551,283.00	3,914,885.00

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change
		Unit	Unit Price				
1XX's	Salaries and Benefits	1	3,595,236	3,595,236			
	Salaries & Benefits				3,286,060	3,595,236	9%
202	Small Equipment Maintenance				6,280	6,280	0%
	Face Piece Fit Test	60	25	1,500			
	SCBA Cylinder Hydro	15	30	450			
	Hydraulic Rescue Equipment	1	1,800	1,800			
	SCBA Cylinder Flow Test	38	35	1,330			
	Recharge / Service Fire Extinguishers	1	1,200	1,200			
203	Small Equipment Repairs				4,100	4,100	0%
	Small Equipment Repairs / Replacement	1	3,300	3,300			
	Forestry Hose, Gate and Nozzles	1	800	800			
204	Large Equipment Maintenance				22,160	24,165	9%
	Aerial Maint - every 6 months	2	1,675	3,350			
	LOF (Lub Oil Filter) Small Trucks and Cars	6	222	1,330			
	Preventative Maintenance	1	5,500	5,500			
	LOF Large Trucks	10	400	4,000			
	Pump Maintenance & Testing	5	450	2,250			
	Pump Repairs	2	2,200	4,400			
	State Inspection ~ Cars, Pick-ups and Tahoes	8	60	480			
	State Inspection ~ every 6 months (5 trucks)	5	375	1,875			
	Transmission Fluid Change	10	98	980			
205	Large Equipment Repairs				28,778	23,278	-19%
	Large Equipment Repairs	8	2,222	17,778			
	Repair/Repaint Apparatus	1	5,500	5,500			
208	Telephone						
	Mechanical Ipad	12	42	504	-	504	100%
215	Publications and Subscriptions				500	500	0%
	Training Publications - Training Network & Safety Officer	1	500	500			

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change
217	Association Dues, Fees				505	595	18%
C	Commercial Drivers License Fees	8	70	560			
	Mechanics Association Dues	1	35	35			
236	Education Reimbursement				4,000	8,000	100%
C	Education Reimbursement - FF, Lt, Disp	1	6,000	6,000			
C	Education Reimbursement - Others (Captains)	1	2,000	2,000			
237	Training				8,250	13,860	68%
	Certified Fire Courses	5	110	550			
R	SCBA Mask Smoke Simulators	1	210	210			
	Smoke Machine Liquid Smoke Fluid	1	1,000	1,000			
	Prop Construction Materials	1	1,500	1,500			
	Outside Hire	1	10,000	10,000			
	NFA Course Attendance	4	150	600			
252	Other Professional Services				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	Diesel				25,010	32,640	31%
	Apparatus	5,500	3,400	18,700			
	Ambulances	4,100	3,400	13,940			
306	Oil and Grease				350	550	57%
	Grease, Oil & Assorted Fluids	1	550	550			
307	Tires				6,305	8,588	36%
	Administration Tires	6	160	960			
	Ambulance Tires	3	466	1,398			
	Apparatus Tires	7	890	6,230			

C - Contract
N - New
R - Replacement
Fiscal Year 2016 Budget

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change
319	Uniform Purchases				27,865	53,569	92%
	Badges/Collar Devices/ Name Tags etc	8	70	560			
C	Class A Uniforms	3	500	1,500			
	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			
	Protective Clothing - New Hires	3	1,900	5,700			
C	Uniform - Clothing Allowance Captains	4	450	1,800			
C	Uniform - Clothing Allowance FF's & Lt's	32	500	16,000			
321	Hose & Equipment				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	Other Chemicals				500	1,950	290%
	Other Chemicals and Foam	1	1,950	1,950			
325	Equipment Repair Parts				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	Small Operating Materials				6,420	11,328	76%
	Hydraulic Rescue Equipment	1	3,000	3,000			
	Haz Mat Absorbent Equipment	1	500	500			
	Haz Mat Spill Kits	1	400	400			
R	Positive Pressure Fans	1	3,800	3,800			
	Nozzles and Appliances	1	2,128	2,128			
R	Tools - Mechanical / Station	1	1,250	1,250			
403	Small Equipment				-	5,780	100%

C - Contract
N - New
R - Replacement
Fiscal Year 2016 Budget

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change
	R	Cold Water Submersion Suit Repairs	1	750	750		
	R	Cold Water Submersion Suit Replacement	1	2,400	2,400		
	R	Replacement Flash Lights	1	1,300	1,300		
		Gas Meter Test Gas	1	330	330		
		Gas Meter Maintenance Sensors & Repairs	1	1,000	1,000		
404		Trucks			7,600	8,000	5%
		Command Vehicle (Year 1 of 4)	1	8,000	8,000		
450		Capital Reserve/Trust Funds			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		
		Summary					
		Salary and Benefits			3,286,060	3,595,236	9%
		Operating Budget			265,223	319,648	21%
					-		
					3,551,283	3,914,884	10%
Total							

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
FULL TIME EMPLOYEES										
Armand, Michael	1 Firefighter/AEMT	\$49,982	\$13,367	\$919	\$14,575	\$0	\$0	\$515	\$515	\$79,357
Bavaro, James	2 Firefighter/AEMT	\$49,982	\$0	\$725	\$14,575	\$19,977	\$1,031	\$515	\$21,523	\$86,805
Benner, Craig	3 Firefighter/Paramedic	\$47,320	\$2,053	\$716	\$13,799	\$11,384	\$533	\$410	\$12,326	\$76,214
Berube, Todd	4 Firefighter/Paramedic	\$54,782	\$4,689	\$862	\$15,974	\$7,562	\$533	\$557	\$8,652	\$84,961
Blinn, Kevin	5 Firefighter/Paramedic	\$54,782	\$12,429	\$975	\$15,974	\$0	\$1,876	\$557	\$2,433	\$86,593
Bradish, Glenn	6 Firefighter/EMT-I	\$47,593	\$0	\$690	\$13,878	\$20,418	\$1,876	\$470	\$22,764	\$84,926
Brideau, David	7 Firefighter/EMT-I	\$49,982	\$12,429	\$905	\$14,575	\$0	\$1,876	\$515	\$2,392	\$80,282
Clarenbach, Brian	8 Firefighter/AEMT	\$43,180	\$6,985	\$727	\$12,591	\$0	\$0	\$349	\$349	\$63,832
Conlon, Martin	9 Firefighter/EMT-I	\$49,982	\$0	\$725	\$14,575	\$24,589	\$1,876	\$187	\$26,652	\$91,933
Cormier, David	10 Firefighter/AEMT	\$49,982	\$13,367	\$919	\$14,575	\$0	\$0	\$534	\$534	\$79,376
Crane, Benjamin	11 Firefighter/Paramedic	\$49,686	\$0	\$720	\$14,488	\$20,418	\$1,031	\$458	\$21,908	\$86,802
Dube, Alan	12 Lieutenant/AEMT	\$60,856	\$162	\$885	\$17,746	\$18,214	\$1,031	\$621	\$19,866	\$99,514
Gannon, Stephen	13 Fire Captain/Paramedic	\$87,007	\$0	\$1,262	\$25,371	\$19,977	\$1,031	\$742	\$21,750	\$135,390
Graham, Sarah	14 Firefighter/AEMT	\$43,180	\$2,053	\$656	\$12,591	\$11,384	\$533	\$383	\$12,299	\$70,779
Grebinar, Kevin	15 Fire Captain	\$83,663	\$12,429	\$1,393	\$24,396	\$0	\$1,876	\$726	\$2,603	\$124,484
Haernick, Dennis	16 Firefighter/AEMT	\$49,982	\$0	\$725	\$14,575	\$20,418	\$1,876	\$515	\$22,810	\$88,091
Hansen, Todd	17 Fire Captain	\$83,663	\$12,429	\$0	\$24,396	\$0	\$1,876	\$726	\$2,603	\$123,091
Hiffler, Kim Sara	18 Firefighter/AEMT	\$43,180	\$2,600	\$664	\$12,591	\$0	\$533	\$429	\$962	\$59,997
Hunt, Matthew	19 Firefighter/AEMT	\$43,180	\$2,866	\$668	\$12,591	\$0	\$0	\$383	\$383	\$59,687
Kearns, Timothy	20 Lieutenant/Paramedic	\$63,837	\$2,053	\$0	\$18,615	\$11,384	\$533	\$625	\$12,542	\$97,046
Lambert, Eric	21 Firefighter/AEMT	\$49,982	\$0	\$725	\$14,575	\$20,418	\$1,876	\$534	\$22,828	\$88,110
Lappin, James	22 Firefighter/EMT-I	\$49,982	\$2,053	\$755	\$14,575	\$11,384	\$533	\$515	\$12,432	\$79,796
Mallen, Michael	23 Firefighter/AEMT	\$49,982	\$13,367	\$919	\$14,575	\$0	\$0	\$515	\$515	\$79,357
Mamone, Sean	24 Lieutenant/AEMT	\$55,192	\$2,053	\$830	\$16,094	\$11,384	\$533	\$525	\$12,442	\$86,610
Morin, David	25 Fire Captain	\$81,422	\$0	\$0	\$23,743	\$26,969	\$1,876	\$717	\$29,562	\$134,727
Mulcay, Michael	26 Firefighter/AEMT	\$49,982	\$2,612	\$763	\$14,575	\$7,562	\$533	\$515	\$8,610	\$76,542
Paquette, James	27 Lieutenant/Paramedic	\$63,837	\$0	\$926	\$18,615	\$15,124	\$1,031	\$625	\$16,781	\$100,158
Patterson, Brian	28 Firefighter/AEMT	\$43,180	\$2,600	\$664	\$12,591	\$0	\$533	\$429	\$962	\$59,997
Perkins, Andrew	29 Firefighter/AEMT	\$43,180	\$0	\$626	\$12,591	\$9,453	\$533	\$349	\$10,335	\$66,732
Provencal, Toby	30 Firefighter/AEMT	\$49,982	\$13,367	\$919	\$14,575	\$0	\$0	\$515	\$515	\$79,357
Rich, Gregory	31 Firefighter/Paramedic	\$52,166	\$2,053	\$786	\$15,212	\$11,384	\$533	\$509	\$12,426	\$82,642

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
Sands, Jeffrey	32 Firefighter/EMT-I	\$49,982	\$13,367	\$919	\$14,575	\$0	\$0	\$515	\$515	\$79,357
Schofield, Brian	33 Firefighter/AEMT	\$43,180	\$952	\$640	\$12,591	\$19,977	\$1,031	\$429	\$21,437	\$78,800
Sulin, Dean	34 Firefighter/EMT-I	\$46,797	\$10,078	\$825	\$13,646	\$0	\$1,031	\$515	\$1,546	\$72,891
Sullivan, Thomas	35 Firefighter/Paramedic	\$54,782	\$12,851	\$981	\$15,974	\$0	\$1,031	\$557	\$1,588	\$86,177
Winsor, Alan	36 Firefighter/EMT-I	\$49,982	\$2,612	\$763	\$14,575	\$7,562	\$533	\$515	\$8,610	\$76,542
Total Full Time # 101		\$1,939,403	\$177,878	\$27,171	\$565,530	\$326,939	\$31,533	\$18,500	\$376,972	\$3,086,955
PART TIME EMPLOYEES										
Fire Suppression	Call Firefighters	\$12,000	\$0	\$918	\$0	\$0	\$0	\$0	\$0	\$12,918
Total Part Time # 102		\$12,000	\$0	\$918	\$0	\$0	\$0	\$0	\$0	\$12,918
OVERTIME										
Fire Suppression	Overtime	\$379,269	\$0	\$5,499	\$110,595	\$0	\$0	\$0	\$0	\$495,363
Total Overtime # 105		\$379,269	\$0	\$5,499	\$110,595	\$0	\$0	\$0	\$0	\$495,363
INCENTIVE PAY										
Fire Suppression	Incentive Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Incentive #158		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 5730		\$2,330,672	\$177,878	\$33,589	\$676,125	\$326,939	\$31,533	\$18,500	\$376,972	\$3,595,236

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5740 Fire - Inspectional Services					
01-4220-5740-101-000 Fire - Inspec Serv, Salaries Full Time	109,990.63	99,819.61	106,295.60	106,207.00	203,883.00
01-4220-5740-102-000 Fire - Inspec Serv, Salaries, Part-time	0.00	0.00	0.00	0.00	23,995.00
01-4220-5740-105-000 Fire - Inspec Serv, Salaries Overtime	2,854.68	3,069.34	1,214.70	5,513.00	5,513.00
01-4220-5740-108-000 Fire - Inspec Serv, Payroll Taxes	616.22	552.99	569.24	709.00	10,549.00
01-4220-5740-112-000 Fire - Inspec Serv, State Retirement	0.00	0.00	0.00	0.00	10,404.00
01-4220-5740-114-000 Fire - Inspec Serv, Fire Retirement	26,626.49	25,112.43	29,868.27	31,130.00	33,900.00
01-4220-5740-121-000 Fire - Inspec Serv, Flex Benefits	0.00	0.00	0.00	0.00	10,593.00
01-4220-5740-122-000 Fire - Inspec Serv, Insurance Benefits	42,988.92	45,270.82	49,908.53	39,885.00	67,958.00
01-4220-5740-158-000 Fire - Inspec Serv, Incentive Pay	500.00	500.00	500.00	500.00	0.00
01-4220-5740-203-000 Fire - Inspec Serv, Small Equip Repairs	64.97	0.00	0.00	0.00	0.00
01-4220-5740-208-000 Fire - Inspec Serv, Telephone	0.00	0.00	0.00	0.00	2,880.00
01-4220-5740-215-000 Fire - Inspec Serv, Publications	2,706.55	1,381.70	1,845.00	1,916.00	700.00
01-4220-5740-217-000 Fire - Inspec Serv, Assoc Dues/Fees	90.00	36.00	139.00	495.00	525.00
01-4220-5740-230-000 Fire - Inspec Serv, Meals (In Town)	97.00	0.00	0.00	100.00	100.00
01-4220-5740-236-000 Fire - Inspec Serv, Education Reim	0.00	0.00	0.00	750.00	750.00
01-4220-5740-237-000 Fire - Inspec Serv, Training	603.00	715.00	640.00	500.00	1,500.00
01-4220-5740-238-000 Fire - Inspec Serv, Postage	0.44	0.00	0.00	0.00	0.00
01-4220-5740-319-000 Fire - Inspec Serv, Uniform Purchases	850.00	651.80	688.94	850.00	1,450.00
01-4220-5740-325-000 Fire - Inspec Serv, Equip. Repair Parts	3.49	242.53	8.78	250.00	250.00
01-4220-5740-349-000 Fire - Inspec Serv, Public Educ Mtrls.	2,182.54	1,143.22	1,722.66	2,908.00	1,714.00
01-4220-5740-403-000 Fire - Inspec Serv, Small Equipment	0.00	328.99	0.00	0.00	0.00
Fire - Inspectional Services Total	190,174.93	178,824.43	193,400.72	191,713.00	376,664.00

Cmdty	5740 Inspectional Services	Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change
		Unit	Unit Price				
1XX's	Salaries and Benefits	1	366,794	366,794			
	Salaries & Benefits				183,944	366,794	99%
208	Telephone	12	240	2,880	-	2,880	100%
215	Publications and Subscriptions				1,916	700	-63%
	BOCA code, Electrical, Plumbing, Life Safety	1	700	700			
217	Association Dues, Fees				495	525	6%
	ICC and NH Building Officials	1	400	400			
	Assoc. Dues NH Fire Prevention Society	5	25	125			
230	Meals in Town				100	100	0%
	Fire Investigations	1	100	100			
236	Education Reimbursement				750	750	0%
	Education Reimbursement 2 Fire Prevention E	2	375	750			
237	Training				500	1,500	200%
	Professional Development Training	1	1,500	1,500			
319	Uniform Purchases				850	1,450	71%
	C Uniform and Boot Allowance - Inspector	1	600	600			
	C Uniform Allowance - Fire Inspector	1	400	400			
	C Uniform Allowance - Fire Prevention Officer	1	450	450			
325	Equipment Repair Parts				250	250	0%
	Mechanical Parts	1	250	250			
349	Public Education Materials				2,908	1,714	-41%
	Adult Education Materials - Brochures & Pro	1	350	350			
	Fire Safety Media	1	244	244			
	Fire Prevention Week in a box	1	540	540			
	Station Tour Materials - Stickers & Badges	1	180	180			
	Station Tour Materials - Helmets	1	400	400			
	Summary						
	Salary and Benefits				183,944	366,794	99%
	Operating Budget				7,769	9,869	27%
	Total			-	191,713	376,663	96%

C - Contract
N - New
R - Replacement
Fiscal Year 2016 Budget

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 Budget
Department 5740 Inspectional Services**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Dube, Steven	Fire Prevention Officer	\$62,651	\$0	\$0	\$18,269	\$24,589	\$1,876	\$640	\$27,105	\$108,025
Hebert, David	Inspector	\$48,090	\$10,593	\$4,489	\$5,372	\$0	\$0	\$530	\$530	\$69,074
Kennedy, Juliette	Permit Technician	\$45,053	\$0	\$3,447	\$5,032	\$15,124	\$1,876	\$497	\$17,498	\$71,030
Triolo, Joseph	Fire Inspector	\$48,090	\$0	\$697	\$14,023	\$20,418	\$1,876	\$531	\$22,825	\$85,635
	Total Full Time # 101	\$203,883	\$10,593	\$8,633	\$42,696	\$60,131	\$5,629	\$2,198	\$67,958	\$333,763
PART TIME										
Bourque, Joseph		\$23,995	\$0	\$1,836	\$0	\$0	\$0	\$0	\$0	\$25,830
	Total Part Time # 102	\$23,995	\$0	\$1,836	\$0	\$0	\$0	\$0	\$0	\$25,830
OVERTIME										
Fire	Overtime	\$5,513	\$0	\$80	\$1,608	\$0	\$0	\$0	\$0	\$7,201
	Total Overtime # 105	\$5,513	\$0	\$80	\$1,608	\$0	\$0	\$0	\$0	\$7,201
INCENTIVE PAY										
Fire	Incentive Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Incentive #158	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 5740		\$233,391	\$10,593	\$10,549	\$44,304	\$60,131	\$5,629	\$2,198	\$67,958	\$366,794

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request	
5745 Fire - Inspectional Services						
01-4220-5745-101-000	Fire - Inspec Svcs, Salaries, Full-time	0.00	6,708.80	88,354.41	0.00	0.00
01-4220-5745-102-000	Fire - Inspec Svcs, Salaries, Part-time	0.00	0.00	7,154.00	0.00	0.00
01-4220-5745-103-000	Fire - Inspec Svcs, Salaries, Temporary	0.00	1,596.00	11,494.00	0.00	0.00
01-4220-5745-105-000	Fire - Inspec Svcs, Salaries OT	0.00	258.57	694.22	0.00	0.00
01-4220-5745-108-000	Fire - Inspec Svcs, Payroll Taxes	0.00	614.11	8,823.08	0.00	0.00
01-4220-5745-112-000	Fire - Inspec Svcs, State Retirement	0.00	646.18	9,590.74	9,606.00	0.00
01-4220-5745-121-000	Fire - Inspec Svcs, Salaries, Flex Pay	0.00	0.00	9,778.56	10,593.00	0.00
01-4220-5745-122-000	Fire - Inspec Svcs, Salaries, Health	0.00	0.00	16,845.92	18,703.00	0.00
01-4220-5745-202-000	Fire - Inspec Svcs, Sm Equipment	0.00	0.00	86.81	0.00	0.00
01-4220-5745-204-000	Fire - Inspec Svcs, Lrg Equipment Mtce	0.00	39.95	149.90	0.00	0.00
01-4220-5745-205-000	Fire - Inspec Svcs, Lrg Equipment Repa	0.00	75.00	604.70	0.00	0.00
01-4220-5745-208-000	Fire - Inspec Svcs, Telephone	0.00	0.00	2,363.67	0.00	0.00
01-4220-5745-214-000	Fire - Inspec Svcs, Newspapaer Ads	0.00	952.13	0.00	0.00	0.00
01-4220-5745-215-000	Fire - Inspec Svcs, Publications	0.00	0.00	686.49	0.00	0.00
01-4220-5745-217-000	Fire - Inspec Svcs, Assoc Dues	0.00	0.00	400.00	0.00	0.00
01-4220-5745-231-000	Fire - Inspec Svcs, Meals Out of Town	0.00	0.00	31.00	0.00	0.00
01-4220-5745-233-000	Fire - Inspec Svcs, Mileage Reimbursen	0.00	40.12	120.43	0.00	0.00
01-4220-5745-237-000	Fire - Inspec Svcs, Training	0.00	0.00	1,686.00	0.00	0.00
01-4220-5745-238-000	Fire - Inspec Svcs, Postage	0.00	44.12	505.21	0.00	0.00
01-4220-5745-241-000	Fire - Inspec Svcs, Printing	0.00	0.00	75.00	0.00	0.00
01-4220-5745-303-000	Fire - Inspec Svcs, Supplies	0.00	0.00	1,273.20	0.00	0.00
01-4220-5745-319-000	Fire - Inspec Svcs, Uniform Allowance	0.00	158.98	1,851.04	0.00	0.00
01-4220-5745-325-000	Fire - Inspec Svcs, Equip Repair Parts	0.00	5.76	13.57	0.00	0.00
01-4220-5745-380-000	Fire - Inspec Svcs, Bldg Fit-ups	0.00	41,681.16	0.00	0.00	0.00

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
01-4220-5745-402-000 Fire - Inspec Srvcs, Automobiles	0.00	0.00	7,250.00	0.00	0.00
Fire - Inspectional Services Total	0.00	52,820.88	169,831.95	38,902.00	0.00

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5747 Zoning					
01-4191-5747-101-000 Zoning, Salaries Full-time	0.00	0.00	0.00	0.00	70,928.00
01-4191-5747-105-000 Zoning, Overtime	0.00	0.00	0.00	0.00	300.00
01-4191-5747-108-000 Zoning, Payroll Taxes	0.00	0.00	0.00	0.00	5,449.00
01-4191-5747-112-000 Zoning, State Retirement	0.00	0.00	0.00	0.00	7,955.00
01-4191-5747-122-000 Zoning, Health Insurance	0.00	0.00	0.00	0.00	29,531.00
01-4191-5747-208-000 Zoning, Telephone	0.00	0.00	0.00	0.00	800.00
01-4191-5747-221-000 Zoning, Equipment Rental	0.00	0.00	0.00	0.00	4,200.00
01-4191-5747-237-000 Zoning, Training	0.00	0.00	0.00	0.00	500.00
01-4191-5747-252-000 Zoning, Professional Services	0.00	0.00	0.00	0.00	20,000.00
01-4191-5747-301-000 Zoning, Paper	0.00	0.00	0.00	0.00	500.00
01-4191-5747-319-000 Zoning, Uniforms	0.00	0.00	0.00	0.00	125.00
Zoning Total	0.00	0.00	0.00	0.00	140,288.00

Comdty	5747 Zoning	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
1XX	Salary and Benefits Salaries and benefits for the Zoning Administrator			114,163	0	114,163	100.0%
208	Telephone Zoning Administrator/CEO Phone/Mobile			800	0	800	100.0%
221	Equipment Rental Copier machine rental			4,200	0	4,200	100.0%
237	Training Staff development courses			500	0	500	100.0%
252	Other Professional Services Mosquito Control/Spraying			20,000	0	20,000	100.0%
301	Paper Paper and Mylar for copy machine			500	0	500	100.0%
319	Uniforms Boots			125	0	125	100.0%
	Summary						
	Salary and Benefits				0	114,163	100.0%
	Operating Budget				0	26,125	100.0%
	Total Budget Request			-	0	140,288	100.0%

Transferred from 5581

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 Budget
Department 5747 Zoning Department**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Desmond, Kevin	Zoning Administrator	<u>\$70,928</u>	<u>\$0</u>	<u>\$5,426</u>	<u>\$7,923</u>	<u>\$26,969</u>	<u>\$1,876</u>	<u>\$686</u>	<u>\$29,531</u>	<u>\$113,807</u>
	Total Full Time # 101	<u>\$70,928</u>	<u>\$0</u>	<u>\$5,426</u>	<u>\$7,923</u>	<u>\$26,969</u>	<u>\$1,876</u>	<u>\$686</u>	<u>\$29,531</u>	<u>\$113,807</u>
Overtime										
Zoning	Overtime	<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>
	Total Over Time # 105	<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>
TOTAL 5747		<u>\$71,228</u>	<u>\$0</u>	<u>\$5,449</u>	<u>\$7,955</u>	<u>\$26,969</u>	<u>\$1,876</u>	<u>\$686</u>	<u>\$29,531</u>	<u>\$114,163</u>

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5748 Zoning Board of Adjustment					
01-4191-5748-214-000 Zoning Brd Adj, News Ads	0.00	0.00	0.00	0.00	2,000.00
01-4191-5748-235-000 Zoning Brd Adj, Registratioon Fees	0.00	0.00	0.00	0.00	500.00
01-4191-5748-252-000 Zoning Brd Adj, Professional Services	0.00	0.00	0.00	0.00	2,500.00
Zoning Board of Adjustment Total	0.00	0.00	0.00	0.00	5,000.00

Comdty	5748 Zoning Board of Adjustment	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
214	Notices, Newspaper Ads Miscellaneous required notices			2,000	0	2,000	100.0%
233	Mileage Reimbursement Use of personal vehicles for town business			0	0	0	100.0%
235	Registration Fees conferences, seminars, law lectures			500	0	500	100.0%
238	Postage Abutter notification			0	0	0	100.0%
252	Other Professional Services Meeting minute taker and transcription			2,500	0	2,500	100.0%
	Total Budget Request			-	0	5,000	100.0%

Transferred from 5583

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5750 Fire - Ambulance					
01-4220-5750-102-000 Fire - Ambulance, Salaries Part Time	12,885.40	12,495.02	11,012.86	26,690.00	22,763.00
01-4220-5750-108-000 Fire - Ambulance, Fica	985.53	955.87	842.46	2,042.00	1,741.00
01-4220-5750-202-000 Fire - Ambulance, Small Equip Maint	4,374.72	4,374.72	4,374.72	4,375.00	4,800.00
01-4220-5750-203-000 Fire - Ambulance, Small Equip Repairs	225.00	1,550.37	0.00	3,300.00	4,500.00
01-4220-5750-204-000 Fire - Ambulance, Lg Equip Main	1,192.12	1,864.99	1,280.41	1,560.00	2,130.00
01-4220-5750-205-000 Fire - Ambulance, Large Equip Repairs	8,365.96	4,461.40	12,907.39	7,000.00	7,000.00
01-4220-5750-208-000 Fire - Ambulance, Telephone	1,065.96	1,296.83	2,461.06	1,110.00	4,560.00
01-4220-5750-215-000 Fire - Ambulance, Publications	0.00	140.03	0.00	500.00	650.00
01-4220-5750-217-000 Fire - Ambulance, Asso. Dues/Fees	405.00	430.00	360.00	775.00	775.00
01-4220-5750-221-000 Fire - Ambulance, Equip. Rental	346.50	378.00	395.34	350.00	385.00
01-4220-5750-237-000 Fire - Ambulance, Training	2,953.67	5,025.32	11,960.50	5,650.00	15,535.00
01-4220-5750-325-000 Fire - Ambulance, Equip. Repair Parts	2,130.10	240.88	1,251.77	1,200.00	1,500.00
01-4220-5750-349-000 Fire - Ambulance, Public Educ Matrials	0.00	0.00	83.98	200.00	200.00
01-4220-5750-350-000 Fire - Ambulance, Medical Supplies	21,908.83	20,853.49	37,663.33	31,595.00	31,595.00
01-4220-5750-450-000 Fire - Ambulance, Capital Reserve	30,000.00	45,000.00	45,000.00	45,000.00	45,000.00
Fire - Ambulance Total	86,838.79	99,066.92	129,593.82	131,347.00	143,134.00

Cmdty	5750 Ambulance	Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change
1XX's	Salaries and Benefits	1	24,504	24,504			
	Salaries & Benefits				28,732	24,504	-15%
202	Small Equipment Maintenance				4,375	4,800	10%
	Maint & Calibration - Cardiac Defib	3	1,000	3,000			
	Maint Agreement for AED's (coverage for 4 units)	1	1,800	1,800			
203	Small Equipment Repair				3,300	4,500	36%
	Medical Equipment Repair	1	4,000	4,000			
	Oxygen Bottle Replacement Hydro test	5	100	500			
204	Large Equipment Maintenance				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	Large Equipment Repairs				7,000	7,000	0%
	Outside Hire - vendor to repair Ambulances	1	7,000	7,000			
208	Telephone				1,110	4,560	311%
	Ambulance & Defibrillator phones	12	119	1,428			
	EMS Deputy Phone & TEMSIS Ipads	12	93	1,116			
	Mobile IMC & TEMSIS Programs Ipads (4)	12	168	2,016			
215	Publications and Subscriptions				500	650	30%
	Video Training / Publications & Update Drug guides	1	650	650			
217	Association Dues, Fees				775	775	0%
	National Association of EMS Educators	1	90	90			
	National Registry Licenses (required)	1	685	685			
221	Equipment Rental				350	385	10%
	Medical Oxygen Bottle Rental	7	55	385			

C - Contract
N - New
R - Replacement
Fiscal Year 2016 Budget

Cmdty	5750 Ambulance	Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change	
237	Training				5,650	15,535	175%	
	EMT Course Refresher/Recertification	1	600	600				
	EMT-P Refresher Course	1	2,100	2,100				
	Public Education Training	1	200	200				
	CPR Instructor Course	1	225	225				
	CPR Cards/Books/Manikins	1	1,025	1,025				
	Training -ALS Training Classes	1	1,425	1,425				
	Paramedic School	1	9,560	9,560				
	AED Trainer	1	400	400				
325	Equipment Repair Parts				1,200	1,500	25%	
	Mechanical Parts	1	1,500	1,500				
349	Public Education Materials				200	200	0%	
	EMS Week Supplies	1	200	200				
350	Medical Supplies				31,595	31,595	0%	
	Misc. Medical Supplies	1	31,595	31,595				
450	Capital Reserve/Trust Funds				45,000	45,000	0%	
	Ambulance Replacement	1	45,000	45,000				
	Summary							
	Salary and Benefits				28,732	24,504	-15%	
	Operating Budget				102,615	118,630	16%	
					-	131,347	143,134	9%

C - Contract
N - New
R - Replacement
Fiscal Year 2016 Budget

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
PART TIME EMPLOYEES										
Rudolph, Michelle	EMS Coordinator	<u>\$22,763</u>	<u>\$0</u>	<u>\$1,741</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$24,504</u>
	Total Part Time # 102	<u>\$22,763</u>	<u>\$0</u>	<u>\$1,741</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$24,504</u>
TOTAL 5750		<u>\$22,763</u>	<u>\$0</u>	<u>\$1,741</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$24,504</u>

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5765 Fire - Fire Alarm					
01-4220-5765-204-000 Fire - Fire Alarm, Large Equip Maint	92.00	0.00	0.00	380.00	380.00
01-4220-5765-205-000 Fire - Fire Alarm, Large Equip Repairs	1,442.41	1,301.04	0.00	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	0.00	0.00	1,004.00	0.00
01-4220-5765-325-000 Fire - Fire Alarm, Equip. Repair Parts	4,801.18	587.82	1,406.49	3,716.00	2,716.00
Fire - Fire Alarm Total	6,842.14	1,888.86	1,406.49	9,490.00	5,486.00

Cmdty	5765 Fire Alarm	Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change	
		Unit	Unit Price					
204	Equipment Maintenance				380	380	0%	
	Misc. Materials	1	380	380				
205	Equipment Repairs				3,350	1,350	-60%	
	Outside Repairs Equipment	1	600	600				
	Fire Alarm Plant	1	750	750				
217	Association Dues, Fees				140	140	0%	
		1	140	140				
237	Training				900	900	0%	
	F.A. Tech Class	2	450	900				
252	Other Professional Services (transferred to 5553 per BOS)				1,004	-	0%	
	Bucket Testing Fire Alarm Truck	1	-	-				
325	Equipment Repair Parts				3,716	2,716	-27%	
	Wire/ Parts/Cable	1	1,320	1,320				
	Alarm "C" Wire	1	1,396	1,396				
	Summary							
	Salary and Benefits				-	-	0%	
	Operating Budget				9,490	5,486	-42%	
					-	9,490	5,486	-42%

C - Contract
N - New
R - Replacement
Fiscal Year 2016 Budget

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5770 Fire - Emergency Mgmt					
01-4220-5770-208-000 Emergency Mgmt, Telephone	4,281.75	5,150.25	4,839.91	2,880.00	2,880.00
01-4220-5770-230-000 Emergency Mgmt, Meals (In Town)	584.70	791.44	0.00	600.00	600.00
01-4220-5770-237-000 Emergency Mgmt, Training	0.00	375.00	0.00	2,000.00	1,500.00
01-4220-5770-238-000 Emergency Mgmt, Postage	0.00	0.00	0.00	150.00	0.00
01-4220-5770-241-000 Emergency Mgmt, Printing	0.00	366.23	0.00	500.00	250.00
01-4220-5770-301-000 Emergency Mgmt, Paper	299.90	9.79	0.00	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	292.94	335.02	79.72	300.00	250.00
01-4220-5770-403-000 Emergency Mgmt, Small Equipment	8,623.93	1,725.98	2,446.00	2,000.00	2,000.00
Fire - Emergency Mgmt Total	14,083.22	8,753.71	7,365.63	9,230.00	7,730.00

Cmdty	5770 Emergency Management	Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change
		Unit	Unit Price				
208	Telephone				2,880	2,880	0%
	Cellular Telephones	12	240	2,880			
230	Meals In Town				600	600	0%
	Emergency Disaster	1	600	600			
237	Training				2,000	1,500	-25%
	Emergency Planning Training	1	1,500	1,500			
238	Postage				150	-	-100%
	Mailings			-			
241	Printing				500	250	-50%
	Printing of Plans	1	250	250			
301	Paper				500	100	-80%
	Paper for plans	1	100	100			
302	Copier Supplies and Usage				300	150	-50%
	Copy Machine supplies to reproduce various pla	1	150	150			
303	Office Supplies				300	250	-17%
	Office Supplies to reproduce various plans	1	250	250			
403	Small Equipment				2,000	2,000	0%
	Small Equipment	1	2,000	2,000			
	Summary						
	Salary and Benefits						
	Operating Budget				9,230	7,730	-16%
				-	9,230	7,730	-16%

C - Contract
N - New
R - Replacement
Fiscal Year 2016 Budget

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5777 IT - Fire					
01-4220-5777-215-000 IT - Fire, Software Subscriptions	0.00	0.00	0.00	0.00	780.00
01-4220-5777-269-000 IT - Fire Computer Software Mtce	12,700.06	17,875.64	19,025.56	14,800.00	15,600.00
01-4220-5777-303-000 IT - Fire Other Office Supplies	1,776.20	1,755.23	1,990.51	1,900.00	1,900.00
01-4220-5777-325-000 IT - Fire Equipment Repair Parts	0.00	0.00	191.00	0.00	0.00
01-4220-5777-403-000 IT - Fire Small Equipment	3,783.96	4,601.26	4,843.47	4,710.00	4,710.00
01-4220-5777-411-000 IT - Fire, Computer Equipment	3,013.16	4,846.37	773.00	4,100.00	6,100.00
IT - Fire Total	21,273.38	29,078.50	26,823.54	25,510.00	29,090.00

Comdty	5777 IT - Fire		# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change	
1XX		Salary and Benefits				-	-	0.0%	
215	C	Software Subscriptions				-	780	100.0%	
		Anit-virus subscriptions for Fire employee computers	26	30	780				
269	C	Software Maintenance				14,800	15,600	5.4%	
		For maintenance on all modules in Fire IMC software including							
		CAD (dispatch), RMS (Records), IMC Mobile, Quest, Admin	1	8,600	8,600				
		Telestaff Scheduling Maint	1	3,000	3,000				
		Exacom Recorder-Dispatch (year 1 of 5 year lease)	1	4,000	4,000				
303		Other Office Supplies				1,900	1,900	0.0%	
		Printer Cartridges for 4 Fire facilities	1	1,900	1,900				
403		Small Equipment				4,710	4,710	100.0%	
	R	Field Mobile Technology	5	900	4,500				
	R	Uninterrupted Power Supply replacement batteries	3	70	210				
	N	Requesting Fiber Optic (RR STN 1) be added here, Offset by CapRsrv	1	0	-				
411		Replacement Computers				4,100	6,100	48.8%	
	R	Printers in replacement cycle;	1	700	700				
	R	Replacment PC's on 5 yr cycle (out of 26 systems) /cycle catch-up	6	900	5,400				
		Summary							
		Salary and Benefits				-	-	0.0%	
		Operating Budget				25,510	29,090	14.0%	
		Total				-	25,510	29,090	14.0%

C - Contract
 N - New
 R - Replacement
 Fiscal Year 2016 Budget

FY16 Dept Head Budget
Town of Hudson, NH

		1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5810 Recreation - Administration						
01-4520-5810-101-000	Rec - Admin , Salaries FT	50,048.68	50,070.12	52,461.84	50,001.00	55,000.00
01-4520-5810-102-000	Rec - Admin , Salaries PT	27,585.84	29,150.28	27,453.75	30,368.00	30,112.00
01-4520-5810-108-000	Rec - Admin , Fica	6,667.34	6,832.55	6,940.81	7,102.00	7,282.00
01-4520-5810-112-000	Rec - Admin, State Retirement	4,472.84	4,459.47	5,657.63	5,924.00	6,144.00
01-4520-5810-121-000	Rec - Admin, Flex Cash Benefits	9,526.43	9,634.83	9,846.10	10,078.00	10,078.00
01-4520-5810-122-000	Rec - Admin, Insurance Benefits	1,638.00	1,588.50	1,620.54	1,598.00	1,643.00
01-4520-5810-202-000	Rec - Admin, Small Equip Maint	508.68	449.71	156.00	500.00	500.00
01-4520-5810-205-000	Rec - Admin, Lrg Equipment Repairs	156.06	148.88	206.19	175.00	175.00
01-4520-5810-206-000	Rec - Admin, Electricity	3,589.74	2,484.36	2,815.48	3,735.00	3,000.00
01-4520-5810-207-000	Rec - Admin , Water and Sewer	2,132.54	1,967.83	1,522.47	325.00	250.00
01-4520-5810-208-000	Rec - Admin , Telephone	2,425.53	2,569.79	2,561.91	2,600.00	2,500.00
01-4520-5810-210-000	Rec - Admin, Natural Gas	2,549.27	2,741.69	2,881.44	2,600.00	2,700.00
01-4520-5810-214-000	Rec - Admin, Notices/Newspaper Ads	249.90	374.85	254.84	400.00	300.00
01-4520-5810-217-000	Rec - Admin, Association Dues/Fees	65.00	80.00	0.00	70.00	70.00
01-4520-5810-221-000	Rec - Admin, Equipment Rental	2,601.50	2,601.50	1,984.51	2,560.00	2,560.00
01-4520-5810-224-000	Rec - Admin, Building Maint	1,245.93	308.81	912.74	1,000.00	1,000.00
01-4520-5810-226-000	Rec - Admin, Film Developing	140.55	54.08	139.68	150.00	150.00
01-4520-5810-234-000	Res - Admin, Lodging	699.20	463.65	563.90	575.00	575.00
01-4520-5810-235-000	Rec - Admin, Registration Fees	370.00	320.00	520.00	600.00	500.00
01-4520-5810-236-000	Rec - Admin, Education Reim	50.00	44.95	0.00	150.00	150.00
01-4520-5810-238-000	Rec - Admin, Postage	173.00	277.39	185.69	175.00	175.00
01-4520-5810-241-000	Rec - Admin, Printing, Stat, Forms	1,262.82	1,276.03	1,749.81	1,500.00	1,300.00
01-4520-5810-252-000	Rec - Admin, Outside Hire	894.75	1,006.25	266.50	850.00	850.00
01-4520-5810-270-000	Rec - Admin, Rec Program Mtls	1,582.04	3,390.74	1,315.84	1,300.00	1,300.00

FY16 Dept Head Budget
Town of Hudson, NH

		1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
01-4520-5810-301-000	Rec - Admin, Paper	987.05	941.95	987.57	1,000.00	1,000.00
01-4520-5810-302-000	Rec - Admin, Copier Supplies/Usage	504.63	731.45	1,116.06	300.00	300.00
01-4520-5810-303-000	Rec - Admin , Office Supplies	627.44	777.93	704.68	700.00	650.00
01-4520-5810-304-000	Rec - Admin, Gasoline	650.00	650.00	650.00	650.00	650.00
01-4520-5810-322-000	Rec - Admin, Janitorial Supplies	890.81	1,670.70	790.29	900.00	800.00
01-4520-5810-450-000	Rec - Admin, Capital Reserve	0.00	0.00	0.00	0.00	5,000.00
Recreation - Administration Total		124,295.57	127,068.29	126,266.27	127,886.00	136,714.00

Cmnty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY15	FY16	Incr/(Decr)
1XX	Salary and Benefits			110,259	105,071	110,259	4.7%
202	Small Equipment Maintenance Repair and service field maintenance equipment.			500	500	500	0.0%
205	Large Equipment Maintenance Repair and service to automobile			175	175	175	0.0%
206	Electricity Reflects anticipated cost.			3,000	3,735	3,000	-24.5%
207	Water and Sewer Reflects anticipated cost.			250	325	250	-30.0%
208	Telephone/Telecommunications Includes all telephone service to include cellular phone.			2,500	2,600	2,500	-4.0%
210	Natural Gas Reflects anticipated cost.			2,700	2,600	2,700	3.7%
214	Notices, Newspaper Ads Costs associated with ads for employment, advertising, and league standings for adult leagues.			300	400	300	-33.3%
217	Association Dues/Fees Annual dues for membership to NHRPA.			70	70	70	0.0%
221	Equipment Rental Currently this department has a Minolta copier under contract with CIT Financial with a monthly cost of \$215.00. Service and maintenance is any additional .007 per copy. It is estimated that this department will copy approximately 40,000 copies per year.			2,560	2,560	2,560	0.0%
224	Building Maintenance Regular maintenance to Recreation Center.			1,000	1,000	1,000	0.0%
226	Film Developing Developing of film for activities and programs.			150	150	150	0.0%
234	Lodging At professional conferences.			575	575	575	0.0%
235	Registration Fees Conference fee to attend the annual Northern New England Recreation and Parks Conference and/or Sports Administrator's Certification.			500	600	500	-20.0%

Cmdty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY15	FY16	Incr/(Decr)
236	Education Reimbursement Annual CPR and first aid training and the Playground Leaders Workshop for summer employees.			150	150	150	0.0%
238	Postage Reflects anticipated postage costs of all department mailings.			175	175	175	0.0%
241	Printing Stationary, Forms Registration forms			1,300	1,500	1,300	-15.4%
252	Outside Hire 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	850	0.0%
270	Rec. Program Materials Fire extinguisher checks, replacement equipment, community service and supplies Associated costs with Movie Nights which are held the first Friday of each month, Tot Playgroup which is held every Thursday morning at the Rec. Ctr., Old Home Days, and promo items.			1,300	1,300	1,300	0.0%
301	Paper Copier paper.			1,000	1,000	1,000	0.0%
302	Copier Supplies/Usage Supplies for office copier.			300	300	300	0.0%
303	Office Supplies Miscellaneous office supplies.			650	700	650	-7.7%
304	Gasoline 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	650	0.0%
322	Janitorial Supplies For miscellaneous cleaning supplies, paper towels, trash bags, stripper/wax, toilet paper, etc.			800	900	800	-12.5%
450	Capital Reserve Fund (NEW) To be placed in the Recreation Equipment CRF			5,000	0	5,000	100.0%
	Summary						
	Salary & Benefits				105,071	110,259	4.7%
	Operating Budget				22,815	26,455	13.8%
	Total			-	127,886	136,714	6.5%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
FULL TIME EMPLOYEES										
Yates, David	Recreation Director	<u>\$55,000</u>	<u>\$10,078</u>	<u>\$4,978</u>	<u>\$6,144</u>	<u>\$0</u>	<u>\$1,031</u>	<u>\$612</u>	<u>\$1,643</u>	<u>\$77,843</u>
	Total Full Time # 101	<u>\$55,000</u>	<u>\$10,078</u>	<u>\$4,978</u>	<u>\$6,144</u>	<u>\$0</u>	<u>\$1,031</u>	<u>\$612</u>	<u>\$1,643</u>	<u>\$77,843</u>
PART TIME EMPLOYEES										
Peterson, Chrissy	Office Assistant	\$19,266	\$0	\$1,474	\$0	\$0	\$0	\$0	\$0	\$20,740
Bernard, Leo	Maintenance	<u>\$10,846</u>	<u>\$0</u>	<u>\$830</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$11,676</u>
	Total Part Time # 102	<u>\$30,112</u>	<u>\$0</u>	<u>\$2,304</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$32,416</u>
TOTAL 5810		<u>\$85,112</u>	<u>\$10,078</u>	<u>\$7,282</u>	<u>\$6,144</u>	<u>\$0</u>	<u>\$1,031</u>	<u>\$612</u>	<u>\$1,643</u>	<u>\$110,259</u>

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5815 Recreation - Merrifield Park					
01-4520-5815-266-000 Rec - Merrifield Park, Portable Toilet Rer	514.80	498.43	377.15	560.00	560.00
01-4520-5815-267-000 Rec - Merrifield Park, Park Maint.	471.68	480.00	227.46	500.00	500.00
Recreation - Merrifield Park Total	986.48	978.43	604.61	1,060.00	1,060.00

Comdty	5815 Merrifield Park	# of Units	Price p/Unit	Sub TTL	FY15	FY16	Incr/(Decr)
266	Portable Toilet Rental Portable toilets are in place Apr-Oct	7	\$ 80	560	560	560	0.0%
267	Park Maintenance To include replacement hardware, table stain, signage repair and replacement.			500	500	500	0.0%
	Summary Operating Budget				1,060	1,060	0.0%
	Total			-	1,060	1,060	0.0%

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5821 Recreation - Supervised Play					
01-4520-5821-102-000 Rec - Supervised Play, Salaries PT	4,675.50	2,750.00	55.00	5,500.00	5,500.00
01-4520-5821-104-000 Rec - Supervised Play, Salaries Sesnl	59,397.03	54,043.59	61,901.47	63,360.00	63,360.00
01-4520-5821-108-000 Rec - Supervised Play, Fica	4,769.32	4,335.53	4,754.28	5,268.00	5,268.00
01-4520-5821-215-000 Rec - Supervised Play, Subscriptions	653.35	745.35	725.40	0.00	0.00
01-4520-5821-232-000 Rec - Supervised Play, Transportation	8,348.50	8,390.00	8,400.00	8,400.00	8,400.00
01-4520-5821-266-000 Rec - Supervised Play, Port.Toilet Rent	384.00	300.00	512.78	320.00	320.00
01-4520-5821-270-000 Rec.- Supervised Play, Rec Progr. Mtls	8,539.77	6,127.90	8,182.44	7,867.00	7,323.00
01-4520-5821-271-000 Rec - Supervised Play, Rec Prog.Equip	2,062.06	1,254.54	1,561.35	1,500.00	1,500.00
01-4520-5821-273-000 Rec - Supervised Play, Field Trips	9,372.51	12,474.30	12,576.76	10,950.00	10,950.00
01-4520-5821-319-000 Rec - Supervised Play, Unif. Purchases	486.00	0.00	857.30	600.00	500.00
Recreation - Supervised Play Total	98,688.04	90,421.21	99,526.78	103,765.00	103,121.00

Comdty	5821 Supervised Play	Revenue: 80,713	# of Units	Price p/Unit	Sub TTL	FY15	FY16	Incr/(Decr)
1XX	Salary and Benefits				74,128	74,128	74,128	0.0%
232	Transportation Cost associated with hire of 3 or 4 buses for each weekly skate trips and field trips.				8,400	8,400	8,400	0.0%
266	Portable Toilet Rental Located outside of Community Center & H.O. Smith Field for use during outside activities and when building is closed.				320	320	320	0.0%
270	Program Materials Lunches and supplies Shirts 500 x \$6.50 Certificate and awards Arts and craft supplies			2,400 3,250 673 1,000	7,323	7,867	7,323	-7.4%
271	Program Equipment Replacement athletic and game equipment.				1,500	1,500	1,500	0.0%
273	Field Trips Roller Kingdom, 8 x \$450 State Park trips Various trips (Boston Red Sox, Water Country, Fun Spot, Chunky's, Liquid Planet, Canobie Lake Park)			3,600 350 7,000	10,950	10,950	10,950	0.0%
319	Uniform Purchase Cost for Summer Staff uniforms				500	600	500	-20.0%
	Summary Salary & Benefits Operating Budget					74,128 29,637	74,128 28,993	0.0% -2.2%
	Total				-	103,765	103,121	-0.6%

Fiscal Year 2016 Budget

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
PART TIME EMPLOYEES										
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>
	Total Part Time # 102	<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>
SEASONAL EMPLOYEES										
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>
	Total Seasonal # 104	<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>
TOTAL 5821		<u>\$68,860</u>	<u>\$0</u>	<u>\$5,268</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$74,128</u>

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5822 Recreation - Robinson Pond					
01-4520-5822-104-000 Rec - Robinson Pnd, Salaries Seasonl	2,188.00	1,223.00	1,029.09	3,358.00	2,130.00
01-4520-5822-108-000 Rec - Robinson Pnd, Fica	300.03	93.06	64.27	257.00	163.00
01-4520-5822-206-000 Rec - Robinson Pnd, Electricity	170.42	1,133.89	199.25	250.00	200.00
01-4520-5822-224-000 Rec - Robinson Pnd, Building Maint	277.28	845.25	294.32	350.00	250.00
01-4520-5822-264-000 Rec - Robinson Pnd, Water Quality Moni	300.00	780.00	240.00	500.00	300.00
01-4520-5822-266-000 Rec - Robinson Pnd, Port.Toilet Rent	508.30	600.00	489.00	540.00	540.00
Recreation - Robinson Pond Total	3,744.03	4,675.20	2,315.93	5,255.00	3,583.00

Comdty	5822 Robinson Pond	# of Units	Price p/Unit	Sub TTL	FY15	FY16	Incr/(Decr)
1XX	Salaries and Benefits Weekend gate personnel			2,293	3,615	2,293	-57.7%
206	Electricity			200	250	200	-25.0%
224	Building Maintenance To maintain the boat house for current storage and for possible opening in the future.			250	350	250	-40.0%
264	Water Quality Tests For water quality test @ \$60 per test which are done every other week throughout the summer.			300	500	300	-66.7%
266	Portable Toilet Rental Monthly portable toilet rental, three months @ \$80 per month.			540	540	540	0.0%
	Summary						
	Salary & Benefits				3,615	2,293	-57.7%
	Operating Budget				1,640	1,290	-27.1%
	Total			-	5,255	3,583	-46.7%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
SEASONAL EMPLOYEES										
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>
	Total Seasonal # 104	<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>
TOTAL 5822		<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>

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5823 Recreation - Babe Ruth					
01-4520-5823-104-000 Rec - Babe Ruth, Salaries Seasonal	600.00	0.00	0.00	600.00	0.00
01-4520-5823-108-000 Rec - Babe Ruth, Fica	0.00	0.00	0.00	46.00	0.00
01-4520-5823-217-000 Rec - Babe Ruth, Asso. Dues/Fees	2,172.00	0.00	0.00	2,064.00	0.00
01-4520-5823-252-000 Rec - Babe Ruth, Prof. Services	3,499.91	0.00	0.00	5,764.00	0.00
01-4520-5823-270-000 Rec - Babe Ruth, Rec Program Mtls	3,978.55	0.00	0.00	3,500.00	0.00
01-4520-5823-271-000 Rec - Babe Ruth, Rec Program Equip	1,745.80	0.00	0.00	1,800.00	0.00
Recreation - Babe Ruth Total	11,996.26	0.00	0.00	13,774.00	0.00

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5824 Recreation - Ballfields					
01-4520-5824-104-000 Rec - Ballfields, Salaries Seasonal	626.25	1,200.00	600.00	1,200.00	1,200.00
01-4520-5824-108-000 Rec - Ballfields, Fica	47.90	91.80	45.90	92.00	92.00
01-4520-5824-206-000 Rec - Ballfields, Electricity	5,527.36	4,417.02	4,862.52	4,100.00	4,100.00
01-4520-5824-207-000 Rec - Ballfields, Water and Sewer	0.00	0.00	0.00	0.00	2,000.00
01-4520-5824-217-000 Rec - Ballfields, Asso. Dues/Fees	455.00	420.00	420.00	455.00	455.00
01-4520-5824-252-000 Rec - Ballfields, Prof. Services	9,620.00	8,306.00	8,071.00	7,550.00	8,208.00
01-4520-5824-266-000 Rec - Ballfields, Portable Toilet Rent	982.10	1,150.50	706.07	960.00	960.00
01-4520-5824-267-000 Rec - Ballfields, Park Maint	6,410.45	5,584.45	6,616.26	6,400.00	6,400.00
01-4520-5824-271-000 Rec - Ballfields, Rec Program Equip	1,527.14	2,061.00	2,675.98	1,900.00	1,900.00
01-4520-5824-450-000 Rec - Ballfields, Capital reserve Fund	0.00	0.00	0.00	0.00	50,000.00
Recreation - Ballfields Total	25,196.20	23,230.77	23,997.73	22,657.00	75,315.00

Comdty	5824 Ballfields	Revenue: \$11,757	# of Units	Price p/Unit	Sub TTL	FY15	FY16	Incr/(Decr)
1XX	Seasonal Salaries				1,292	1,292	1,292	0.0%
206	Electricity Anticipated costs for lights for Jette Field and Greeley Street basketball courts.				4,100	4,100	4,100	0.0%
207	Water and Sewer Irrigation at Greeley Field				2,000	0	2,000	100.0%
217	Association Dues/Fees For 13 teams @ \$35 per team				455	455	455	0.0%
252	Professional Services Including playoffs the men's league plays 108 games and the women's league plays 50 games @ \$52 per game for umpires.				8,208	7,550	8,208	8.0%
266	Portable Toilet Rental Monthly portable toilet rental for Jette Field and Greeley Park, six months @ \$80 each.				960	960	960	0.0%
267	Park Maintenance To include electrical and light repair, sprinkler maintenance, fence and gate repairs, field maintenance supplies and field marking, playground and basketball court maintenance.				6,400	6,400	6,400	0.0%
271	Program Equipment Softballs and other related equipment for the Men's and Women's leagues.				1,900	1,900	1,900	0.0%
450	Capital Reserve (Recreation Field Construction) (NEW) with the continued participation levels of Lacrosse and Soccer we would anticipate constructing Freedom Field II in four years.				50,000	0	50,000	100.0%
	Summary							
	Salary & Benefits					1,292	1,292	0.0%
	Operating Budget					21,365	74,023	71.1%
	Total				-	22,657	75,315	69.9%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
SEASONAL EMPLOYEES										
Softball	Men's League Coordinator	\$600	\$0	\$46	\$0	\$0	\$0	\$0	\$0	\$646
Softball	Women's League 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>
	Total Seasonal # 104	<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>
TOTAL 5824		<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>

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5825 Recreation - Tennis					
01-4520-5825-104-000 Rec - Instruct.Tennis, Salaries Season	3,450.25	3,297.00	3,232.05	4,160.00	4,000.00
01-4520-5825-108-000 Rec - Instruct Tennis, Fica	263.93	252.22	223.04	318.00	306.00
01-4520-5825-271-000 Rec - Tennis, Rec Program Equip	375.04	488.42	381.50	600.00	600.00
Recreation - Tennis Total	4,089.22	4,037.64	3,836.59	5,078.00	4,906.00

Comdty	5825 Tennis	Revenue: \$6,040	# of Units	Price p/Unit	Sub TTL	FY15	FY16	Incr/(Decr)
1XX		Salaries and Benefits			4,306	4,478	4,306	-4.0%
271		Program Equipment To purchase tennis balls and related equipment.			600	600	600	0.0%
		Summary						
		Salary & Benefits				4,478	4,306	-4.0%
		Operating Budget				600	600	0.0%
		Total			-	5,078	4,906	-3.5%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
SEASONAL EMPLOYEES										
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>
	Total Seasonal # 104	<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>
TOTAL 5825		<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>

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5826 Recreation - Lacrosse					
01-4520-5826-104-000 Rec - Lacrosse, Seasonal Salaries	0.00	600.00	600.00	0.00	600.00
01-4520-5826-108-000 Rec - Lacrosse, Payroll Taxes	0.00	45.90	45.90	0.00	46.00
01-4520-5826-217-000 Rec - Lacrosse, Dues/Fees	0.00	6,355.00	2,430.00	0.00	3,960.00
01-4520-5826-252-000 Rec - Lacrosse, Prof Services	0.00	2,205.00	1,395.00	0.00	2,160.00
01-4520-5826-266-000 Rec - Lacrosse, Portable Toilets	0.00	0.00	88.39	0.00	240.00
01-4520-5826-270-000 Rec - Lacrosse, Program Materials	0.00	7,606.86	3,138.34	0.00	5,460.00
01-4520-5826-271-000 Rec - Lacrosse, Program Equipment	0.00	1,203.92	4,193.18	0.00	2,500.00
Recreation - Lacrosse Total	0.00	18,016.68	11,890.81	0.00	14,966.00

Comdty	5826 Lacrosse	Revenue: \$15,000	# of Units	Price p/Unit	Sub TTL	FY15	FY16	Incr/(Decr)
1XX	Salaries and Benefits				646	0	646	100.0%
217	Dues/Fees Team membership, \$145 x 8 = \$1160 Coach certification, \$200 x 14 = \$2800				3,960	0	3,960	100.0%
252	Professional Services Officials, 27 games x \$80				2,160	0	2,160	100.0%
266	Portable Toilet Rental Three portable toilets for 3 months @ \$80/mo.				240	0	240	100.0%
270	Program Materials Facility rental, trophies, other related costs Indoor, \$480 x 4 = \$1,920 PMA, \$130 x 3 x 6 weeks = \$2,340				5,460	0	5,460	100.0%
271	Program Equipment Replacement balls, nets, sticks, goals and related equipment.				2,500	0	2,500	100.0%
	Summary							
	Salary & Benefits					0	646	100.0%
	Operating Budget					0	14,320	100.0%
	Total				-	0	14,966	100.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
SEASONAL EMPLOYEES										
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>
	Total Seasonal # 104	<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>
TOTAL 5825		<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>

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5831 Recreation - Basketball					
01-4520-5831-104-000 Rec - Basketball, Salaries Seasonal	5,595.80	5,550.00	5,650.00	5,950.00	5,950.00
01-4520-5831-108-000 Rec - Basketball, Fica	469.77	433.91	459.78	455.00	455.00
01-4520-5831-112-000 Rec - Basketball, State Retirement	47.96	10.74	0.00	0.00	0.00
01-4520-5831-252-000 Rec - Basketball, Services	29,719.00	31,356.00	29,966.50	30,298.00	29,668.00
01-4520-5831-270-000 Rec - Basketball, Rec Program Mtls	16,794.39	16,329.72	14,273.04	16,750.00	13,550.00
01-4520-5831-271-000 Rec - Basketball, Rec Program Equip	1,670.40	598.84	933.85	1,700.00	1,700.00
Recreation - Basketball Total	54,297.32	54,279.21	51,283.17	55,153.00	51,323.00

Comdty	5831 Basketball	Revenue: \$49,082	# of Units	Price p/Unit	Sub TTL	FY15	FY16	Incr/(Decr)
1XX	Seasonal Salary				6,405	6,405	6,405	0.0%
252	Other Professional Services For certified officials at \$28 each per game for regular season and invitational tournament. Officials \$40 each per game for Men's League and Teen League. Plus scorekeepers @ \$8.00 per game for invitational and playoffs.					30,298	29,668	-2.1%
	Regular season and playoffs	280	56	15,680				
	4th grade regular season	90	20	1,800				
	Men's League	48	80	3,840				
	Teen League	40	70	2,800				
	Tournament,	73	60	4,380				
	Tournament Scorer	73	16	1,168				
270	Program Materials For shirts for 900 participants, equipment, tournament fees for Travel teams, scorebooks, certificates, first aid supplies, trophies for regular season and invitational tournament.					16,750	13,550	-23.6%
	Participant shirts, 900 @ \$6.50 = \$5850	900	6.50	5,850				
	League entry fee, 10 @ \$300 = \$3,000	10	300	3,000				
	League trophies, \$1900	190	10	1,900				
	Tournament trophies, \$1900	190	10	1,900				
	Related supplies, \$900	1	900	900				
271	Program Equipment Replacement basketballs and related equipment.				1,700	1,700	1,700	0.0%
	Summary							
	Salary & Benefits					6,405	6,405	0.0%
	Operating Budget					48,748	44,918	-8.5%
	Total				-	55,153	51,323	-7.5%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
SEASONAL EMPLOYEES										
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
	Total Seasonal # 104	\$5,950	\$0	\$455	\$0	\$0	\$0	\$0	\$0	\$6,405
TOTAL 5831		\$5,950	\$0	\$455	\$0	\$0	\$0	\$0	\$0	\$6,405

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5834 Recreation - Soccer					
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	3,270.00	3,610.00	2,550.00	3,780.00	3,784.00
01-4520-5834-266-000 Rec - Soccer, Portable Toilet Rent	762.78	438.09	54.00	720.00	240.00
01-4520-5834-270-000 Rec - Soccer, Rec Program Mtls	7,275.73	7,646.01	7,393.59	7,227.00	6,400.00
01-4520-5834-271-000 Rec - Soccer, Rec Program Equip	723.10	18.99	664.77	800.00	800.00
Recreation - Soccer Total	14,238.44	13,919.92	12,869.19	14,734.00	13,431.00

Comdty	5834 Soccer	Revenue: \$17,305	# of Units	Price p/Unit	Sub TTL	FY15	FY16	Incr/(Decr)
1XX	Salaries and Benefits				2,207	2,207	2,207	0.0%
252	Professional Services					3,780	3,784	0.1%
	For referees for 9 week season.							
	K-4, 172 @ \$10 = \$1720		172	10	1,720			
	Grades 5-8, 86 @ \$24 = \$2064		86	24	2,064			
266	Portable Toilet Rental					720	240	-200.0%
	Three portable toilets for 3 months @ \$80/mo.		3	80	240			
270	Program Materials					7,227	6,400	-12.9%
	For shirts, trophies and other related supplies and equipment.							
	Participant shirts, 600 @ \$6.50 = \$3900		600	6.50	3,900			
	League trophies, \$2000		200	10.00	2,000			
	Related supplies, \$500		1	500.00	500			
271	Program Equipment					800	800	0.0%
	Replacement soccer balls and related equipment.				800			
	Summary							
	Salary & Benefits					2,207	2,207	0.0%
	Operating Budget					12,527	11,224	-11.6%
	Total				-	14,734	13,431	-9.7%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
SEASONAL EMPLOYEES										
Soccer	Soccer Coordinator	\$1,275	\$0	\$98	\$0	\$0	\$0	\$0	\$0	\$1,373
Soccer	Assistant Soccer Coordinator	<u>\$775</u>	<u>\$0</u>	<u>\$59</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$834</u>
	Total Seasonal # 104	<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>
TOTAL 5834		<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>

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5835 Recreation - Senior Operations					
01-4520-5835-102-000 Rec - Sr Activ, Part-time Salaries	0.00	0.00	0.00	0.00	23,700.00
01-4520-5835-108-000 Rec - Sr Activ, Payroll Taxes	0.00	0.00	0.00	0.00	1,813.00
01-4520-5835-208-000 Rec - Sr Activ, Telecommunications	0.00	0.00	0.00	0.00	750.00
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
01-4520-5835-270-000 Rec - Sr Activ, Programs	0.00	0.00	0.00	0.00	2,500.00
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
01-4520-5835-356-000 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	500.00
Recreation - Senior Operations Total	0.00	0.00	0.00	0.00	36,013.00

Comdty	5835 Senior Center/Cable Facility	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
1XX	Salary and Benefits Salary & benefits costs for one part-time position			25,513	0	25,513	100.0%
208	Telephone/Telecommunications Includes all telephone service, wireless internet, cable and security system			750	0	750	100.0%
214	Notices, Newspaper Ads Costs associated with advertising activities, events and general information			500	0	500	100.0%
215	Publications and Subscriptions Newspaper and magazine subscriptions			400	0	400	100.0%
221	Equipment Rental For copier with a service contract and warrantee, estimated 20,000 copies a year			3,000	0	3,000	100.0%
226	Film Developing Developing of film images for activities and programs			150	0	150	100.0%
238	Postage Postage for cards and fliers			250	0	250	100.0%
270	Program Materials Arts and crafts supplies, weekley coffee club, games and other related costs			2,500	0	2,500	100.0%
301	Paper			500	0	500	100.0%
303	Office Supplies Miscellaneous office supplies			950	0	950	100.0%
356	Decorations Decorations to include pictures, holiday and seasonal decorations, lamps.			1,000	0	1,000	100.0%
403	Small Equipment General: Other miscellaneous equipment			500	0	500	100.0%
	Summary						
	Salary and Benefits				0	25,513	100.0%
	Operating Budget				0	10,500	100.0%
	Total			-	0	36,013	100.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
PART TIME EMPLOYEES										
Lori Bowen	Senior Services Coordinator	<u>\$23,700</u>	<u>\$0</u>	<u>\$1,813</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$25,513</u>
	Total Full Time # 102	<u>\$23,700</u>	<u>\$0</u>	<u>\$1,813</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$25,513</u>
TOTAL 5835		<u>\$23,700</u>	<u>\$0</u>	<u>\$1,813</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$25,513</u>

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5836 Recreation - Teen Dances					
01-4520-5836-120-000 Rec - Teen Dances, Police Detail	540.00	720.00	600.00	640.00	640.00
01-4520-5836-252-000 Rec - Teen Dances, Prof. Services	1,200.00	1,200.00	701.49	1,200.00	1,200.00
01-4520-5836-270-000 Rec- Teen Dances, Rec Program Mtls	200.93	122.85	229.89	200.00	200.00
Recreation - Teen Dances Total	1,940.93	2,042.85	1,531.38	2,040.00	2,040.00

Comm	5836 Teen Dances	Revenue: \$6,613	# of Units	Price p/Unit	Sub TTL	FY15	FY16	Incr/(Decr)
120	Police Detail Detailed officer, 4 @ \$160 = \$640		4	160	640	640	640	0.0%
252	Professional Services DJ, 4 @ \$300 = \$1200		4	300	1,200	1,200	1,200	0.0%
270	Program Materials For supplies and other related items				200	200	200	0.0%
	Summary Salary & Benefits					640	640	0.0%
	Operating Budget					1,400	1,400	0.0%
	Total				-	2,040	2,040	0.0%

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5839 Recreation - Community Activ					
01-4520-5839-120-000 Rec - Comm. Activities, Police Detail	540.00	540.00	600.00	640.00	640.00
01-4520-5839-252-000 Rec - Comm. Activities, Other Prof Servi	3,550.00	3,300.00	3,700.00	4,500.00	4,500.00
01-4520-5839-270-000 Rec - Comm. Activities Rec Prog.Mtls	909.56	1,129.83	1,351.84	700.00	700.00
Recreation - Community Activ Total	4,999.56	4,969.83	5,651.84	5,840.00	5,840.00

Comm	5839 Community Activity	Revenue \$7,105	# of Units	Price p/Unit	Sub TTL	FY15	FY16	Incr/(Decr)
120	Police Detail Detailed officer, 4 @ \$160 = \$640		4	160	640	640	640	0.0%
252	Professional Services This funding will cover the cost of Professional DJ, comedians, sound engineers and other applicable professionals.				4,500	4,500	4,500	0.0%
270	Program Materials Associated costs.				700	700	700	0.0%
	Summary							
	Salary & Benefits					640	640	0.0%
	Operating Budget					5,200	5,200	0.0%
	Total				-	5,840	5,840	0.0%

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5840 Recreation - Skate Park					
01-4520-5840-266-000 Rec - Skate Park, Port. Toilet Rent	589.80	508.43	270.00	640.00	640.00
01-4520-5840-267-000 Rec - Skate Park, Park Maint .	87.57	480.00	412.81	500.00	500.00
Recreation - Skate Park Total	677.37	988.43	682.81	1,140.00	1,140.00

Comm	5840 Skate Park		# of Units	Price p/Unit	Sub TTL	FY15	FY16	Incr/(Decr)
266	Portable Toilet Rental					640	640	0.0%
	Portable toilet rental, 8 mos. @ \$80/mo. = \$640		8	80	640			
267	Park Maintenance					500	500	0.0%
	For repairs and maintenance items				500			
	Summary							
	Operating Budget					1,140	1,140	0.0%
	Total				-	1,140	1,140	0.0%

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5877 IT - Recreation					
01-4520-5877-215-000 IT - Recreation, Software	0.00	0.00	0.00	0.00	486.00
01-4520-5877-269-000 IT - Recreation Computer Software Mtce	0.00	0.00	0.00	0.00	350.00
01-4520-5877-303-000 IT - Recreation Other Office Supplies	210.00	489.00	779.59	200.00	1,000.00
01-4520-5877-411-000 IT - Recreation, Computer Equipment	0.00	0.00	1,950.74	0.00	0.00
IT - Recreation Total	210.00	489.00	2,730.33	200.00	1,836.00

5877 IT -Recreation		# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Inc/Decr
215	Software Subscriptions				0	486	100.0%
	AntiVirus subscription			486			
269	Software Maintenance				0	350	100.0%
	ID system maint/upgrades			350			
303	Other Office Supplies				200	1,000	80.0%
	printer Cartridges for Rec, incl. Senior & Youth activities			1,000			
403	Small Equipment						
	Summary						
	Operating Budget				200	1,836	89.1%
	Total				200	1,836	89.1%
				-			

FY16 Dept Head Budget
Town of Hudson, NH

	1	2	3	4	5
	FY12	FY13	FY14	FY15	FY16
	Actuals	Actuals	Actuals	Default Budget	Dept Head Request
	As of June 2012	As of June 2013	As of June 2014	As of June 2015	
<hr/>					
5910 Insurance					
01-4196-5910-116-000 Insurance, Unemployment Ins.	5,555.88	9,470.67	1,161.99	10,000.00	10,000.00
01-4196-5910-117-000 Insurance, Workers Comp.	78,126.00	156,251.00	184,577.00	185,000.00	197,000.00
01-4196-5910-201-000 Insurance, Property and Liability Ins.	224,484.59	233,576.41	245,723.70	246,000.00	234,000.00
Insurance Total	308,166.47	399,298.08	431,462.69	441,000.00	441,000.00

Comdty	5910 - Insurance	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
116	Unemployment Insurance Coverage for previous personnel			10,000	10,000	10,000	0.0%
117	Workers Comp Insurance premium for employees injured on the job. Premiums are based on estimated payroll and current rates are adjusted for the Town's claim experience.			197,000	185,000	197,000	6.5%
201	Property and Liability Insurance Insurance premium for coverage for the Town. (Note: \$7,300 also charged to Water Fund)			234,000	246,000	234,000	-4.9%
219	Damage Settlements			0	0	0	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				441,000	441,000	0.0%
	Total			-	441,000	441,000	0.0%

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5920 Community Grants					
01-4199-5920-259-000 Community Grants, Community Grants	88,927.00	89,427.00	96,393.00	89,427.00	90,893.00
Community Grants Total	88,927.00	89,427.00	96,393.00	89,427.00	90,893.00

Cmdty	5920 Community Grants		Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change
			Unit	Unit Price				
259		Community Grants (see attached list)				89,427	90,893	1.6%
		Community Grants to local area agencies			90,893			
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				89,427	90,893	1.6%
		Total			-	89,427	90,893	1.6%

**Town of Hudson
Department 5920 - Community Grants
Fiscal Year 2016**

<u>Agency</u>	<u>Fiscal Year 2014 Default Budget</u>	<u>Fiscal Year 2014 Actual Appropriation</u>	<u>Fiscal Year 2015 Default Budget</u>	<u>Fiscal Year 2015 Actual Appropriation</u>	<u>Fiscal Year 2016 Budget Request</u>	<u>Fiscal Year 2016 PROPOSED</u>
American Red Cross	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Big Brothers/Big Sisters	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Bridges (Rape & Assault)	\$4,000	\$4,000	\$4,000	\$4,000	\$6,000	\$4,000
CASA of NH	\$500	\$500	\$500	\$500	\$500	\$500
Child Advocacy Center	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
CHIPS	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Community Council	\$9,000	\$9,000	\$9,000	\$9,000	\$11,000	\$9,000
Family Promise (Anne-Marie House)	\$3,000	\$3,000	\$3,000	\$3,000	\$10,000	\$3,000
Gateways (Area Agency of Greater Nashua)	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Harbor Homes	\$1,534	\$3,000	\$1,534	\$3,000	\$5,000	\$3,000
Healthy at Home	\$600	\$600	\$600	\$600	\$3,000	\$600
Home Health & Hospice	\$16,000	\$16,000	\$16,000	\$16,000	\$10,000	\$10,000
Hudson Seniors	\$1,000	\$0	\$1,000	\$0	\$0	\$0
Keystone Hall	\$1,000	\$2,000	\$1,000	\$2,000	\$5,000	\$2,000
Lamprey Health (Nashua Health Center)	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
The Front Door (Nashua Pastoral Care)	\$3,000	\$4,000	\$3,000	\$4,000	\$4,000	\$4,000
Nashua Soup Kitchen & Shelter	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Nashua Transit (at \$5.00 rate)	\$13,691	\$13,691	\$13,691	\$13,691	\$16,799	\$13,691
St. Joseph Community Services	\$3,835	\$3,835	\$3,835	\$3,835	\$7,350	\$3,835
St. Vincent de Paul Society of Hudson	\$0	\$5,000	\$0	\$5,000	\$5,000	\$5,000
Southern NH HIV/AIDS Task Force	\$767	\$767	\$767	\$767	\$1,000	\$767
Total Community Grants	<u>\$89,427</u>	<u>\$96,893</u>	<u>\$89,427</u>	<u>\$96,893</u>	<u>\$116,149</u>	<u>\$90,893</u>

FY16 Dept Head Budget
Town of Hudson, NH

	1	2	3	4	5
	FY12	FY13	FY14	FY15	FY16
	Actuals	Actuals	Actuals	Default Budget	Dept Head Request
	As of June 2012	As of June 2013	As of June 2014	As of June 2015	
5930 Patriotic Purposes					
01-4583-5930-260-000 Patriotic Purposes, Patriotic Purposes	4,000.00	5,600.00	5,600.00	5,600.00	5,600.00
Patriotic Purposes Total	4,000.00	5,600.00	5,600.00	5,600.00	5,600.00

Cmdty	5930 Patriotic Purposes	Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change
		Unit	Unit Price				
260	Patriotic Purposes				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			
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				5,600	5,600	0.0%
	Total			-	5,600	5,600	0.0%

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5940 Non-Departmental - Other					
01-4199-5940-208-000 Other Expenses, Telephone	34,060.88	28,087.15	26,693.87	34,000.00	27,000.00
01-4199-5940-221-000 Other Expenses, Equipment Rental	1,380.20	1,549.74	1,728.71	3,213.00	1,800.00
01-4199-5940-238-000 Other Expenses, Postage	1,421.22	571.61	840.59	1,000.00	1,000.00
01-4199-5940-298-000 Other Expenses, Contingency	46,405.50	8,330.00	2,200.00	50,000.00	50,000.00
01-4199-5940-304-000 Other Expenses, Gas & Diesel Continge	0.00	0.00	0.00	0.00	25,000.00
01-4199-5940-450-000 Other Expenses, Capital Reserve	75,000.00	95,000.00	101,852.00	60,000.00	60,000.00
Non-Departmental - Other Total	158,267.80	133,538.50	133,315.17	148,213.00	164,800.00

Comdty	5940 - Other Expenses	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
208	Telephone Telephone Service (AT&T, BayRing Communications, Fairpoint)			27,000	34,000	27,000	-20.6%
221	Equipment Rental Annual cost for maintenance of postage meter.			1,800	3,213	1,800	-44.0%
238	Postage Annual cost for postage supplies of postage meter.			1,000	1,000	1,000	0.0%
298	Contingency Board of Selectmen contingency account for unplanned expenses/emergencies.			50,000	50,000	50,000	0.0%
304	Gas and Diesel Contingency Board of Selectmen contingency account for gas and diesel fuel.			25,000	0	25,000	100.0%
450	Capital Reserve Fund Funding for the Employees Earned Time Trust Fund. This fund is used to pay accrued Earned Time upon termination from Town employment based on union contract agreements.			50,000	60,000	60,000	0.0%
	Communications Equipment and Infrastructure CRF (established FY14)			10,000			
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				148,213	164,800	11.2%
	Total			-	148,213	164,800	11.2%

Town of Hudson, NH
Employees' Earned Time Analysis

Rollforward

As of June 30, 2014	459,927
Fiscal Year 2015 Funding	50,000
Projected FY15 Balance (before any payouts)	509,927
Estimated % Funded	34%

Percent Funded

As of June 30, 2014	
Compensated Absence Liability	1,484,202
Capital Reserve Fund Balance	509,927
Percent Funded	34%
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%

FY16 Dept Head Budget
Town of Hudson, NH

	1	2	3	4	5
	FY12	FY13	FY14	FY15	FY16
	Actuals	Actuals	Actuals	Default Budget	Dept Head Request
	As of June 2012	As of June 2013	As of June 2014	As of June 2015	
5960 Hydrant Rental					
01-4220-5960-255-000 Hydrant Rental	276,970.44	276,970.44	276,970.44	277,000.00	277,000.00
Hydrant Rental Total	276,970.44	276,970.44	276,970.44	277,000.00	277,000.00

Cmnty	5960 - Hydrant Rental		Unit	Price p/Unit	Sub TTL	FY15	FY16	% Change
			Unit	Unit Price				
255		Hydrant Rental			277,000	277,000	277,000	0.0%
		Summary			277,000			
		Salary and Benefits				0	0	0.0%
		Operating Budget				277,000	277,000	0.0%
		Total			-	277,000	277,000	0.0%

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5970 Solid Waste					
01-4321-5970-217-000 Solid Waste, Association Dues	0.00	0.00	0.00	0.00	11,395.00
01-4321-5970-242-000 Solid Waste, Collection	1,471,352.28	1,421,082.93	1,459,684.61	1,500,000.00	1,530,000.00
01-4321-5970-340-000 Solid Waste, Small Oper Materials	465.00	465.00	709.10	0.00	0.00
Solid Waste Total	1,471,817.28	1,421,547.93	1,460,393.71	1,500,000.00	1,541,395.00

Comdty	5970 Solid Waste Contract	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
1XX	Salary and Benefits			0	0	0	0.0%
217	Association Dues Transfer from 5555-217, Nashua Solid Waste Management District dues including the household Hazardous Waste Collection Program.			11,395	0	11,395	100.0%
242	Solid Waste/Recycling To continue the Solid Waste and Recycling Program			1,530,000	1,500,000	1,530,000	2.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				1,500,000	1,541,395	2.8%
	Total			-	1,500,000	1,541,395	2.8%

Town of Hudson Sewer Utility
Revenue Estimate
Fiscal Year 2016 Budget

4180	Interest on Sewer Utility	\$20,000
4181	Sewer Betterment Interest	\$600
4182	Sewer Capital Assessment Interest	\$50
4659	Grants - Ottarnic Pond Project	\$19,417
4702	Bank Charges	(\$5,000)
4750	Belknap Betterment Assessment	\$53,075
4754	Glen Dr Betterment Assessment	\$67,000
4773	Otarnic Pond Betterment Assessment	\$31,034
4780	Sewer Base Charges	\$535,000
4781	Sewer Consumption Charges	\$498,529
4782	Sewer Capital Assessment	\$50,000
4783	Sewer Capital Assessment Other Charges	\$500
4922	From Capital Reserve Fund	\$360,000
	Total Projected Sewer Revenue	<u>\$1,630,205</u>

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request	
5561 Sewer - Billing/Collection						
02-4326-5561-101-000	Sewer - Billing/Coll., Salaries FT	41,447.02	41,288.03	41,288.01	41,288.00	43,805.00
02-4326-5561-103-000	Sewer - Billing/Coll, Salaries Temp.	2,582.16	1,298.77	1,598.48	3,074.00	3,074.00
02-4326-5561-105-000	Sewer - Billing/Coll, Salaries OT	193.55	461.53	602.94	1,000.00	1,000.00
02-4326-5561-108-000	Sewer - Billing/Coll, Fica	2,820.17	3,071.89	3,207.89	3,470.00	3,663.00
02-4326-5561-112-000	Sewer - Billing/Coll, State Retirement	3,722.81	3,689.49	4,511.50	4,554.00	5,005.00
02-4326-5561-121-000	Sewer - Billing/Coll, Flex Cash Benefits	0.00	24.16	0.00	0.00	0.00
02-4326-5561-122-000	Sewer - Billing/Coll, Ins.Benefits	25,804.68	24,350.45	23,406.56	24,430.00	21,483.00
02-4326-5561-214-000	Sewer - Billing/Coll, Ads	0.00	0.00	119.00	0.00	0.00
02-4326-5561-216-000	Sewer - Billing/Coll, Deeds/Legal Doc	611.75	644.35	784.73	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	12,312.12	11,579.90	11,926.67	17,000.00	16,000.00
02-4326-5561-252-000	Sewer - Billing/Coll, Services	3,906.51	3,845.04	3,412.64	6,200.00	6,000.00
02-4326-5561-268-000	Sewer - Billing/Coll, Investment Exp.	23,421.49	29,472.86	42,138.95	30,000.00	45,000.00
02-4326-5561-269-000	Sewer - Billing/Coll. Software Mtce.	427.52	450.00	997.54	450.00	2,225.00
02-4326-5561-272-000	Sewer - Billing/Coll, Interfund Admin Fee	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	2,817.62	3,779.50	3,540.91	3,000.00	3,500.00
02-4326-5561-412-000	Sewer - Billing, Software	0.00	625.00	570.00	0.00	0.00
Sewer - Billing/Collection Total	162,067.40	166,580.97	180,105.82	177,591.00	198,080.00	

Cmnty	5561- Sewer Billing & Collection	Unit	Unit Price	Sub TTL	FY15	FY16	% Change
1XX	Salary and Benefits Sewer Utility Administrative Aide & Temporary help (vacation coverage) & MUC meeting attendance			78,030	77,816	78,030	0.3%
216	Deeds & Legal Documents To record/release liens & notices.			1,000	1,000	1,000	0.0%
228	Audit annual audit expense			2,200	2,000	2,200	10.0%
233	Mileage reimbursement Expense of travel for employees			25	25	25	0.0%
237	Training Training for the Administrative Aide			100	100	100	0.0%
238	Postage The Utility mails out aprx. 5100 utility bills 4 x/ year (5100 x .48 x 4) FY14 had over 900 properties in the sewer & Betterment lien process & over 200 certified mailings betterment, IDA bills, mortgagee notices & daily correspondence Note: Lien certified postage costs get recouped to the Sewer Utility by fees charged.			9,800 3,200 3,000	17,000	16,000	-5.9%
252	Professional Services NH Mailing Services, mortgagee research and on call consulting services			6,000	6,200	6,000	-3.2%
268	Investment Expense Fees required by the Trust Fund to pay for investment fees for banks and other investment brokers			45,000	30,000	45,000	50.0%
269	Software Maintenance Annual AutoCad subscription - 1of 2 licenses Sewer Utility share of Munismart annual maintenance charge			1,000 1,225	450	2,225	394.4%
272	Interfund Administrative Fees Covers services of the Tax Collector, Finance Department, Engineering Department, Legal Counsel and Town Insurance.			44,000	40,000	44,000	10.0%
303	Office Supplies Perforated paper for quarterly sewer bills Envelopes for all bills Misc office supplies/ storage boxes/ toner			850 1,900 750	3,000	3,500	16.7%
	Summary Salary & Benefits Operating Budget				77,816 99,775	78,030 120,050	0.3% 20.3%
	Total			-	177,591	198,080	11.5%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
FULL TIME EMPLOYEES										
Staffier-Sommers, Donna	Sewer Utility Clerk	<u>\$43,805</u>	<u>\$0</u>	<u>\$3,351</u>	<u>\$4,893</u>	<u>\$19,977</u>	<u>\$1,031</u>	<u>\$475</u>	<u>\$21,483</u>	<u>\$73,533</u>
	Total Full Time # 101	<u>\$43,805</u>	<u>\$0</u>	<u>\$3,351</u>	<u>\$4,893</u>	<u>\$19,977</u>	<u>\$1,031</u>	<u>\$475</u>	<u>\$21,483</u>	<u>\$73,533</u>
TEMPORARY EMPLOYEES										
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>
	Total Temporary # 103	<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>
OVERTIME										
Sewer Utility	Overtime	<u>\$1,000</u>	<u>\$0</u>	<u>\$77</u>	<u>\$112</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,188</u>
	Total Overtime # 105	<u>\$1,000</u>	<u>\$0</u>	<u>\$77</u>	<u>\$112</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,188</u>
TOTAL 5561		<u>\$47,879</u>	<u>\$0</u>	<u>\$3,663</u>	<u>\$5,005</u>	<u>\$19,977</u>	<u>\$1,031</u>	<u>\$475</u>	<u>\$21,483</u>	<u>\$78,030</u>

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request	
5562 Sewer - Operations/Maint						
02-4326-5562-101-000	Sewer - Oper/Maint, Salaries FT	169,833.68	166,780.40	171,169.57	171,581.00	175,849.00
02-4326-5562-105-000	Sewer - Oper/Maint, Salaries OT	3,997.08	4,120.51	2,926.58	10,300.00	10,300.00
02-4326-5562-107-000	Sewer - Oper/Maint, Standby	3,136.00	3,516.00	3,040.00	3,380.00	3,380.00
02-4326-5562-108-000	Sewer - Oper/Maint, Fica	13,849.23	13,640.75	13,673.90	14,862.00	15,318.00
02-4326-5562-112-000	Sewer - Oper/Maint, State Retirement	15,832.90	15,214.05	19,076.87	19,674.00	21,170.00
02-4326-5562-121-000	Sewer - Oper/Maint, Flex Cash Benefits	10,364.71	11,549.01	10,242.22	10,700.00	10,700.00
02-4326-5562-122-000	Sewer - Oper/Maint, Insurance Benefits	44,262.37	44,606.27	40,887.36	45,644.00	48,149.00
02-4326-5562-203-000	Sewer - Oper/Maint, Sm. Equip Repairs	9,673.28	7,901.76	14,981.43	7,000.00	7,000.00
02-4326-5562-206-000	Sewer - Oper/Maint, Electricity	22,713.93	21,367.11	25,932.91	30,000.00	30,000.00
02-4326-5562-207-000	Sewer - Oper/Maint, Water and Sewer	2,883.98	2,406.35	2,492.94	2,600.00	2,600.00
02-4326-5562-208-000	Sewer - Oper/Maint, Telephone	5,770.81	5,239.37	9,170.32	6,000.00	6,000.00
02-4326-5562-213-000	Sewer - Oper/Maint, Fire Alarm Maint	2,950.00	2,628.09	1,500.00	2,500.00	2,500.00
02-4326-5562-221-000	Sewer - Oper/Maint, Equip Rental	7,125.00	15,858.00	9,000.00	9,000.00	11,000.00
02-4326-5562-235-000	Sewer - Oper/Maint, Registration Fees	399.98	0.00	115.00	500.00	500.00
02-4326-5562-238-000	Sewer - Oper/Maint, Postage	19.76	0.00	1.84	0.00	0.00
02-4326-5562-239-000	Sewer - Oper/Maint, Sewage Treatment	324,973.67	358,384.34	264,853.84	620,000.00	550,000.00
02-4326-5562-241-000	Sewer - Oper/Maint, Printing	95.00	150.00	125.00	200.00	200.00
02-4326-5562-244-000	Sewer - Oper/Maint, Medical Exams	375.00	393.50	241.00	400.00	400.00
02-4326-5562-252-000	Sewer - Oper/Maint, Prof. Services	2,426.78	4,549.10	2,965.12	3,000.00	8,400.00
02-4326-5562-310-000	Sewer - Oper/Maint, Gravel	497.50	518.70	209.93	500.00	500.00
02-4326-5562-311-000	Sewer - Oper/Maint, Stone	196.45	0.00	643.98	400.00	550.00
02-4326-5562-312-000	Sewer - Oper/Maint, Sand	490.00	0.00	1,199.09	400.00	550.00
02-4326-5562-313-000	Sewer - Oper/Maint, Manhole Structures	2,690.94	0.00	1,212.00	2,000.00	2,000.00
02-4326-5562-314-000	Sewer - Oper/Maint, Grates/Frames/Cov	4,592.58	3,276.98	3,498.92	3,000.00	5,000.00

FY16 Dept Head Budget
Town of Hudson, NH

		1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
02-4326-5562-315-000	Sewer - Oper/Maint, Pipe and Fabris	493.02	905.00	580.00	1,000.00	1,000.00
02-4326-5562-318-000	Sewer - Oper/Maint, Film	296.96	0.00	79.94	300.00	300.00
02-4326-5562-319-000	Sewer - Oper/Maint, Uniform Purchases	2,265.14	2,068.68	2,478.08	2,300.00	2,300.00
02-4326-5562-323-000	Sewer - Oper/Maint, Sewage Chemicals	16,000.00	22,500.00	10,341.54	16,000.00	16,000.00
02-4326-5562-340-000	Sewer - Oper/Maint, Sm. Oper. Mtls	6,541.48	8,158.13	7,562.89	5,000.00	5,000.00
02-4326-5562-401-000	Sewer - Oper/Maint, Lg Operating Equip	8,658.00	17,606.00	9,741.36	11,000.00	8,948.00
02-4326-5562-403-000	Sewer - Oper/Maint, Small Equip	7,857.85	27,133.72	17,866.90	25,000.00	10,168.00
02-4326-5562-404-000	Sewer - Oper/Maint, Trucks	27,530.80	26,643.00	26,642.43	26,643.00	26,643.00
02-4326-5562-410-000	Sewer - Oper/Maint, Sewer Rpr/Maint	9,962.88	14,583.33	28,032.47	8,700.00	8,700.00
02-4326-5562-450-000	Sewr - Oper/Maint, Capital Reserve Func	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Sewer - Operations/Maint Total		743,756.76	816,698.15	717,485.43	1,074,584.00	1,006,125.00

Comm	5562 Sewer Operations & Maintenance	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
1XX's	Salaries and Benefits			284,866	276,141	284,866	3.2%
203	Small Equipment Repairs Hoses, bearing, seals, valves, plugs, electrical system items for the pumping stations.			7,000	7,000	7,000	0.0%
206	Electricity For five pump stations and flume.			30,000	30,000	30,000	0.0%
207	Water Water at the pump station and for flushing service lines.			2,600	2,600	2,600	0.0%
208	Telephone For telephone services/alarms at five pump stations and flume.			6,000	6,000	6,000	0.0%
213	Alarm Maintenance Maintenance and repair of pump stations alarm systems.			2,500	2,500	2,500	0.0%
221	Equipment Rental Rental of tools, specialty equipment, to do sewerage work. This line item include rental fee of \$225. for usage of a sewer manhole within the Boston & Maine Railroad property.			11,000	9,000	11,000	22.2%
235	Registration Fees Safety and training seminars.			500	500	500	0.0%
239	Sewage Treatment Payment to the City of Nashua, for sewage treatment.			550,000	620,000	550,000	-11.3%
241	Printing Business cards, forms and pump station flow charts.			200	200	200	0.0%
244	Medical Exams To comply with Federal law requiring a drug and alcohol testing program for all commerical vehicle drivers, and for pre-employment physical.			400	400	400	0.0%
252	Other Professional Service Monitoring of restaurants -to cover cost of random inspections and			8,400	3,000	8,400	180.0%

	waste water sampling. Sewer pump station generator load bank testing, once every 3 years.				
310	Gravel For sewer system repairs.	500	500	500	0.0%
311	Stone For sewer system repairs.	550	400	550	37.5%
312	Sand For sewer system repairs.	550	400	550	37.5%
313	Manhole Structures Replacement, as needed.	2,000	2,000	2,000	0.0%
314	Frames & Covers Replacement, as needed.	5,000	3,000	5,000	66.7%
315	Pipe Replacement, as needed.	1,000	1,000	1,000	0.0%
318	Video Compact discs and video tapes to document sewer problems and projects.	300	300	300	0.0%
319	Uniform Purchases 40% of uniforms and boot allowance, 60% paid by Drain Division cost center.	2,300	2,300	2,300	0.0%
323	Sewer Chemicals Acids, degreaser, enzymes, lift station solvent, odor control, rust cleaner, and liquid tracing dyes.	16,000	16,000	16,000	0.0%
340	Small Oper. Materials Brick, cement, water, plugs, concrete blocks, ladder, manhole lifting hooks, hand tools spray paint etc.	5,000	5,000	5,000	0.0%
401	Large Operating Equipment This is the 4th year of 5 year lease purchase of replacement loader. The cost is being shared between 5552 Streets, 5554 Drains, and 5562 Sewer.	8,948	11,000	8,948	-18.7%
403	Small Equipment This will allow continued leases purchase of five pick up trucks.	10,168	25,000	10,168	-59.3%

	This is the 3rd of a 5 year lease purchase. With the cost split as follows. 5552-402,5554-403 and 5562-403.				
404	Trucks This will allow continued lease purchase of three dump trucks with plows and sanders. This is the 5th year of a 5 year lease purchase. The cost is being shared between 5552 Streets (75%) and 5562 Sewer (25%).	26,643	26,643	26,643	0.0%
410	Sewer Repair/Maintenance For emergency repairs and maintenance to correct sanitary sewer problems, such as; infiltration, obstructed and broken sewer lines. The reduction of clear water infiltration and inflow into the sewer system will minimize the billing costs to Hudson ;by City of Nashua, for sewage treatment. Also repair and /or replacement of failed lateral services, per the Sewer Use Ordinance.	8,700	8,700	8,700	0.0%
450	Oper/Maint. Capital Reserve Fund Ten year reserve account to finance next vector truck. Current one is being used 50/50 Drain/Sewer.	15,000	15,000	15,000	0.0%
	Summary				
	Salary and Benefits		276,141	284,866	3.2%
	Operating Budget		798,443	721,259	-9.7%
	Total	-	1,074,584	1,006,125	-6.4%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
FULL TIME EMPLOYEES										
Anger, Joseph	Equipment Operator	\$55,931	\$0	\$4,279	\$6,248	\$24,589	\$1,876	\$609	\$27,074	\$93,532
Chamberlain, Robert	Truck Driver/Laborer	\$47,778	\$0	\$3,655	\$5,337	\$20,418	\$1,454	\$532	\$22,403	\$79,173
Costa, Matthew	Truck Driver/Laborer	\$41,300	\$0	\$3,159	\$4,613	\$20,418	\$1,876	\$441	\$22,735	\$71,808
Desrochers, Derek	Truck Driver/Laborer	\$47,778	\$12,429	\$4,606	\$5,337	\$0	\$1,876	\$532	\$2,408	\$72,557
Dionne, Eric	Equipment Operator	\$55,931	\$0	\$4,279	\$6,248	\$20,418	\$1,876	\$609	\$22,903	\$89,361
Forrence, Jess	Highway Dept Supervisor	\$87,196	\$10,593	\$7,481	\$9,740	\$0	\$0	\$759	\$759	\$115,768
Greenwood, Timothy	Truck Driver/Laborer	\$47,778	\$2,612	\$3,855	\$5,337	\$7,562	\$533	\$532	\$8,627	\$68,208
Morin, Duane	Equipment Operator	\$55,931	\$1,116	\$4,364	\$6,248	\$12,485	\$368	\$609	\$13,463	\$81,122
At 40%	Total Full Time # 101	\$175,849	\$10,700	\$14,271	\$19,642	\$42,356	\$3,944	\$1,849	\$48,149	\$268,611
OVERTIME										
Sewer Operations	Overtime	\$10,300	\$0	\$788	\$1,151	\$0	\$0	\$0	\$0	\$12,238
	Total Overtime # 105	\$10,300	\$0	\$788	\$1,151	\$0	\$0	\$0	\$0	\$12,238
STANDBY PAY										
Sewer Operations	Standby Pay	\$3,380	\$0	\$259	\$378	\$0	\$0	\$0	\$0	\$4,016
	Total Standby # 107	\$3,380	\$0	\$259	\$378	\$0	\$0	\$0	\$0	\$4,016
TOTAL 5562		\$189,529	\$10,700	\$15,318	\$21,170	\$42,356	\$3,944	\$1,849	\$48,149	\$284,866

Fiscal Year 2016 Budget

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5564 Sewer - Capital Projects					
02-4326-5564-624-000 Sewer - Const, Nashua STP	123,541.76	113,490.11	97,257.50	360,000.00	360,000.00
02-4326-5564-625-000 Sewer - Const, Inflow/Infiltration Study	15,300.00	1,830.39	0.00	25,000.00	25,000.00
02-4326-5564-651-000 Winnhaven Drive	0.00	0.00	0.00	0.00	21,000.00
02-4326-5564-652-000 Greentree Drive	19,783.33	0.00	0.00	0.00	0.00
02-4326-5564-654-000 Hurley Street	0.00	11,342.11	0.00	12,200.00	0.00
02-4326-5564-656-000 Melendy Rd	0.00	0.00	5,400.00	0.00	0.00
02-4326-5564-657-000 Tessier Street	0.00	0.00	0.00	0.00	20,000.00
Sewer - Capital Projects Total	158,625.09	126,662.61	102,657.50	397,200.00	426,000.00

Comm	5564 Sewer - Capital Projects	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
624	Nashua STP Annual cost of Hudson's share of bond payments for the sludge digester, dewatering upgrade & secondary clarifier / aeration blowers; in addition to Hudson's share of treatment plant capital projects.			313,408 46,592	360,000	360,000	0.0%
625	Inflow/infiltration Study To hire outside specialty contractors to gel lines to seal cracks in pipes/manholes to prevent infiltration of ground water into the sewer system and eventually the treatment plant.			25,000	25,000	25,000	0.0%
651	Winnhaven Drive By St. Mary's Bank \$15,000 with \$6,000 for ledge. Replacement of existing sewer line per on going sewer program.			21,000	-	21,000	
654	Hurley Street				12,200	-	-100.0%
656	Melendy Road			0		-	
657	Tessier Street Replacement of existing sewer line per on going sewer program.			20,000	-	20,000	
	Summary						
	Salary and Benefits						0.0%
	Operating Budget				397,200	426,000	7.3%
	Total			-	397,200	426,000	7.3%

**Town of Hudson Trustees
People's Bank
Investment Management Fee Projections**

FUNDS
BALANCES
8/2014

<u>Fund Type</u>	<u>Amount</u>	<u>%</u>	<u>Cost</u>
Tier 1 Fee	1,000,000.00	1.1%	11,000.00
Tier 2 Fee	1,000,000.00	0.9%	9,000.00
Tier 3 Fee	3,000,000.00	0.7%	21,000.00
Tier 4 Fee	11,564,644.78	0.5%	57,823.22
Total	<u>16,564,644.78</u>		<u>98,823.22</u>

Less 25% discount (24,705.81)

Discounted Annual Fee 74,117.42

FY16 Budget
\$ 75,000.00

<u>Fund Type</u>	<u>Amount</u>	<u>%</u>	<u>Account #</u>	<u>Cost</u>
Sewer Funds	9,761,282.53	59%	5561-268	44,196.31
Water Funds	2,475,420.38	15%	5591-268	11,208.00
School Funds	685,653.07	4%	5020-268	3,104.44
General Funds	3,642,288.80	22%	5020-268	16,491.25
Total	<u>16,564,644.78</u>	100%		<u>75,000.00</u>

Town of Hudson Capital Contribution

	Capital Equipment Replacement	Treatment Facility Improvements	FY Total	
FY14 Estimated	\$692,941	\$106,292	\$799,233	
FY14 Hudson 12.58%	\$87,172	\$13,372	\$100,544	<i>Invoiced FY15</i>
FY15 Projected	\$1,624,000	\$195,000	\$1,819,000	
FY15 Hudson 12.58%	\$204,299	\$24,531	\$228,830	<i>Invoiced FY16</i>
FY16 Projected	\$556,000	\$175,000	\$731,000	
FY16 Hudson 12.58%	\$69,945	\$22,015	\$91,960	<i>Invoiced FY17</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
FY14	\$29,363	\$483,448	\$255,545	\$332,383	
Hudson 12.58% FY14	\$3,694	\$60,818	\$32,148	\$41,814	\$138,473 <i>Invoiced FY15</i>
FY15	\$27,516	\$362,149	\$255,596	\$332,450	
Hudson 12.58% FY15	\$3,462	\$45,558	\$32,154	\$41,822	\$122,996 <i>Invoiced FY16</i>
FY16	\$27,178	\$361,665	\$249,844	\$324,968	
Hudson 12.58% FY16	\$3,419	\$45,497	\$31,430	\$40,881	\$121,228 <i>Invoiced FY17</i>

Town of Hudson Invoice Summary

	FY15	FY16	FY17
Capital Items	\$100,544	\$228,830	\$91,960
Debt Service	\$138,473	\$122,996	\$121,228
Total	\$239,016	\$351,826	\$213,188

1001

Nashua 333158-23
NET METERING

<u>FY</u>	<u>Old Payment</u>	<u>New Payment</u>
14	29,362.86	29,362.86
15	28,877.90	27,516.33
16	28,392.92	27,178.83
17	27,907.97	26,841.33
18	27,422.99	26,503.82
19	26,938.04	26,166.32
20	26,453.06	25,828.82
21	25,968.11	25,491.31
22	25,483.13	25,153.81

Sludge Digester Debt Service

	<u>City of Nashua</u>			<u>Town of Hudson</u>
	Debt Service	SAG Grant	NET	HUDSON (12.58%)
FY14	\$ 625,999	\$ (142,551)	\$ 483,448	\$ 60,818
FY15	\$ 499,694	\$ (137,545)	\$ 362,149	\$ 45,558
FY16	\$ 494,205	\$ (132,540)	\$ 361,665	\$ 45,497
FY17	\$ 488,716	\$ (127,533)	\$ 361,183	\$ 45,437
FY18	\$ 483,227	\$ (122,527)	\$ 360,700	\$ 45,376
FY19	\$ 477,738	\$ (117,522)	\$ 360,216	\$ 45,315
FY20	\$ 472,249	\$ (112,516)	\$ 359,733	\$ 45,254
FY21	\$ 466,760	\$ (107,510)	\$ 359,250	\$ 45,194

1053.69.01-30

BOND DEBT SERVICE *Dewatering Equipment*
 City of Nashua, New Hampshire
 Wastewater 2

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
10/01/2013	-	-	53,216.30	53,216.30	-
04/01/2014	143,562.00	4.000%	58,766.47	202,328.47	-
06/30/2014	-	-	-	-	255,544.77
10/01/2014	-	-	55,895.23	55,895.23	-
04/01/2015	143,806.00	4.000%	55,895.23	199,701.23	-
06/30/2015	-	-	-	-	255,596.46
10/01/2015	-	-	53,019.11	53,019.11	-
04/01/2016	143,806.00	4.000%	53,019.11	196,825.11	-
06/30/2016	-	-	-	-	249,844.22
10/01/2016	-	-	50,142.99	50,142.99	-
04/01/2017	143,806.00	5.000%	50,142.99	193,948.99	-
06/30/2017	-	-	-	-	244,091.98
10/01/2017	-	-	46,547.84	46,547.84	-
04/01/2018	143,805.00	5.000%	46,547.84	190,352.84	-
06/30/2018	-	-	-	-	236,900.68
10/01/2018	-	-	42,952.71	42,952.71	-
04/01/2019	143,805.00	5.000%	42,952.71	186,757.71	-
06/30/2019	-	-	-	-	229,710.42
10/01/2019	-	-	39,357.59	39,357.59	-
04/01/2020	143,805.00	5.000%	39,357.59	183,162.59	-
06/30/2020	-	-	-	-	222,520.18
10/01/2020	-	-	35,762.46	35,762.46	-
04/01/2021	143,805.00	5.000%	35,762.46	179,567.46	-
06/30/2021	-	-	-	-	215,329.92
10/01/2021	-	-	32,167.34	32,167.34	-
04/01/2022	143,805.00	5.000%	32,167.34	175,972.34	-
06/30/2022	-	-	-	-	208,139.68
10/01/2022	-	-	28,572.21	28,572.21	-
04/01/2023	143,805.00	5.000%	28,572.21	172,377.21	-
06/30/2023	-	-	-	-	200,949.42
10/01/2023	-	-	24,977.09	24,977.09	-
04/01/2024	143,805.00	4.000%	24,977.09	168,782.09	-
06/30/2024	-	-	-	-	193,759.18
10/01/2024	-	-	22,100.99	22,100.99	-
04/01/2025	142,587.00	4.000%	22,100.99	164,687.99	-
06/30/2025	-	-	-	-	186,788.98
10/01/2025	-	-	19,249.25	19,249.25	-
04/01/2026	142,587.00	4.000%	19,249.25	161,836.25	-
06/30/2026	-	-	-	-	181,085.50
10/01/2026	-	-	16,397.51	16,397.51	-
04/01/2027	142,587.00	4.000%	16,397.51	158,984.51	-
06/30/2027	-	-	-	-	175,382.02
10/01/2027	-	-	13,545.77	13,545.77	-
04/01/2028	142,587.00	4.000%	13,545.77	156,132.77	-
06/30/2028	-	-	-	-	169,678.54
10/01/2028	-	-	10,694.03	10,694.03	-
04/01/2029	142,587.00	3.000%	10,694.03	153,281.03	-
06/30/2029	-	-	-	-	163,975.06
10/01/2029	-	-	8,555.22	8,555.22	-
04/01/2030	142,587.00	3.000%	8,555.22	151,142.22	-
06/30/2030	-	-	-	-	159,697.44
10/01/2030	-	-	6,416.42	6,416.42	-
04/01/2031	142,587.00	3.000%	6,416.42	149,003.42	-
06/30/2031	-	-	-	-	155,419.84
10/01/2031	-	-	4,277.61	4,277.61	-
04/01/2032	142,587.00	3.000%	4,277.61	146,864.61	-
06/30/2032	-	-	-	-	151,142.22
10/01/2032	-	-	2,138.81	2,138.81	-
04/01/2033	142,587.00	3.000%	2,138.81	144,725.81	-
06/30/2033	-	-	-	-	146,864.62
	2,864,898.00		1,137,523.13	4,002,421.13	4,002,421.13

1046-69.01.30

BOND DEBT SERVICE

Aeration Blower Upgrade

City of Nashua, New Hampshire
Wastewater 3

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
10/01/2013	-	-	69,217.69	69,217.69	-
04/01/2014	186,729.00	4.000%	76,436.71	263,165.71	-
06/30/2014	-	-	-	-	332,383.40
10/01/2014	-	-	72,702.13	72,702.13	-
04/01/2015	187,046.00	4.000%	72,702.13	259,748.13	-
06/30/2015	-	-	-	-	332,450.26
10/01/2015	-	-	68,961.21	68,961.21	-
04/01/2016	187,046.00	4.000%	68,961.21	256,007.21	-
06/30/2016	-	-	-	-	324,968.42
10/01/2016	-	-	65,220.29	65,220.29	-
04/01/2017	187,046.00	5.000%	65,220.29	252,266.29	-
06/30/2017	-	-	-	-	317,486.58
10/01/2017	-	-	60,544.14	60,544.14	-
04/01/2018	187,046.00	5.000%	60,544.14	247,590.14	-
06/30/2018	-	-	-	-	308,134.28
10/01/2018	-	-	55,867.99	55,867.99	-
04/01/2019	187,046.00	5.000%	55,867.99	242,913.99	-
06/30/2019	-	-	-	-	298,781.98
10/01/2019	-	-	51,191.84	51,191.84	-
04/01/2020	187,046.00	5.000%	51,191.84	238,237.84	-
06/30/2020	-	-	-	-	289,429.68
10/01/2020	-	-	46,515.69	46,515.69	-
04/01/2021	187,046.00	5.000%	46,515.69	233,561.69	-
06/30/2021	-	-	-	-	280,077.38
10/01/2021	-	-	41,839.54	41,839.54	-
04/01/2022	187,046.00	5.000%	41,839.54	228,885.54	-
06/30/2022	-	-	-	-	270,725.08
10/01/2022	-	-	37,163.39	37,163.39	-
04/01/2023	187,046.00	5.000%	37,163.39	224,209.39	-
06/30/2023	-	-	-	-	261,372.78
10/01/2023	-	-	32,487.24	32,487.24	-
04/01/2024	187,046.00	4.000%	32,487.24	219,533.24	-
06/30/2024	-	-	-	-	252,020.48
10/01/2024	-	-	28,746.32	28,746.32	-
04/01/2025	185,461.00	4.000%	28,746.32	214,207.32	-
06/30/2025	-	-	-	-	242,953.64
10/01/2025	-	-	25,037.10	25,037.10	-
04/01/2026	185,460.00	4.000%	25,037.10	210,497.10	-
06/30/2026	-	-	-	-	235,534.20
10/01/2026	-	-	21,327.90	21,327.90	-
04/01/2027	185,460.00	4.000%	21,327.90	206,787.90	-
06/30/2027	-	-	-	-	228,115.80
10/01/2027	-	-	17,618.70	17,618.70	-
04/01/2028	185,460.00	4.000%	17,618.70	203,078.70	-
06/30/2028	-	-	-	-	220,697.40
10/01/2028	-	-	13,909.50	13,909.50	-
04/01/2029	185,460.00	3.000%	13,909.50	199,369.50	-
06/30/2029	-	-	-	-	213,279.00
10/01/2029	-	-	11,127.60	11,127.60	-
04/01/2030	185,460.00	3.000%	11,127.60	196,587.60	-
06/30/2030	-	-	-	-	207,715.20
10/01/2030	-	-	8,345.70	8,345.70	-
04/01/2031	185,460.00	3.000%	8,345.70	193,805.70	-
06/30/2031	-	-	-	-	202,151.40
10/01/2031	-	-	5,563.80	5,563.80	-
04/01/2032	185,460.00	3.000%	5,563.80	191,023.80	-
06/30/2032	-	-	-	-	196,587.60
10/01/2032	-	-	2,781.90	2,781.90	-
04/01/2033	185,460.00	3.000%	2,781.90	188,241.90	-
06/30/2033	-	-	-	-	191,023.80
	3,726,330.00		1,479,558.36	5,205,888.36	5,205,888.36

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**Town of Hudson Water Utility
Revenue Estimate
Fiscal Year 2016**

4390	Rental Fee Private Hydrants	\$55,000
4391	Rental Fee Public Hydrants	\$78,000
4392	Public Fire Protection	\$220,000
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	-\$18,000
4790	Base Charge (Meter)	\$902,000
4791	Water Consumption	\$1,920,000
4792	Fire Access Charge	\$195,000
4793	Other Income	\$500
4794	Interest on Delinquent Accounts	\$10,300
4795	Interest on Water Checking	\$0
4799	Water Sales to Pennichuck	\$210,000
	From Capital Reserve Funds	\$0
	Use of Fund Balance	\$0

Total Projected Water Revenue \$3,645,300

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5591 Water - Admin					
03-4332-5591-101-000 Water - Admin, Salaries Full Time	31,988.60	32,340.52	32,432.44	31,866.00	34,154.00
03-4332-5591-102-000 Water - Admin, Salaries Part Time	23,846.44	23,979.63	23,994.95	23,899.00	26,272.00
03-4332-5591-103-000 Water - Admin, Salaries Temporary	0.00	0.00	0.00	1,593.00	0.00
03-4332-5591-105-000 Water - Admin, Overtime	224.07	201.09	304.49	0.00	887.00
03-4332-5591-108-000 Water - Admin, Fica	4,837.03	4,807.87	4,855.04	5,009.00	5,336.00
03-4332-5591-112-000 Water - Admin, State Retirement	2,881.20	2,833.09	3,464.79	3,432.00	3,815.00
03-4332-5591-121-000 Water - Admin, Flex Cash Benefits	7,961.06	8,088.18	8,257.19	8,435.00	8,435.00
03-4332-5591-122-000 Water - Admin, Insurance Benefits	11,700.06	11,776.80	12,008.40	12,278.00	10,006.00
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	0.00	0.00	119.00	0.00	0.00
03-4332-5591-217-000 Water - Admin, Association Dues/Fees	0.00	0.00	50.00	1,800.00	0.00
03-4332-5591-218-000 Water - Admin, Legal Fees	4,410.11	1,280.00	40,724.93	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	179.00	50.00	0.00	0.00	200.00
03-4332-5591-238-000 Water - Admin, Postage	36,519.57	34,760.64	38,615.02	36,000.00	37,000.00
03-4332-5591-252-000 Water - Admin, Professional Services	310.00	111.00	0.00	0.00	0.00
03-4332-5591-268-000 Water - Admin, Investment Expense	0.00	0.00	0.00	0.00	12,000.00
03-4332-5591-269-000 Water - Admin, Software Mtce	427.52	450.00	997.54	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	8,785.54	12,426.15	8,187.78	11,000.00	10,000.00
03-4332-5591-411-000 Water - Admin, Computer Equipment	0.00	614.19	975.37	0.00	0.00
03-4332-5591-412-000 Water - Admin, Computer Sftwre	0.00	625.00	570.00	0.00	0.00
Water - Admin Total	205,370.20	205,644.16	246,856.94	213,062.00	230,405.00

Comdty	5591 Water Administration	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
1XX	Salary and Benefits Salaries and benefits for the full time and part time Water Utility Clerks. These positions are in the Admin & Support Union.			88,904	86,512	88,904	2.8%
201	Property & Liability Insurance Annual property & liability insurance premium for Water Utility			7,300	7,300	7,300	0.0%
217	Association Dues/Fees Memebership in the American Water Works			0	1,800	0	-100.0%
218	Legal Fees Legal expenses associated with the water utility. Estimated at \$300/ month.			3,600	6,000	3,600	-40.0%
228	Audit Annual Town Audit with Plodzick & Sanderson for the Water Fund. (includes 10% increase)			4,400	4,000	4,400	10.0%
237	Training 2 classes			200	0	200	100.0%
238	Postage 12 monthly water billings @ 6,300 at .49 each			37,000	36,000	37,000	2.8%
268	Investment Fees Fees required by the Turst Fund to pay for investment fees for banks and other investment brokers.			12,000	0	12,000	100.0%
269	Software Maintenance Auto CAD subscription			1,000	450	1,000	122.2%
272	Interfund Admin Fees Charges from the General Fund for labor and services performed by non Utility employees (includes 10% increase)			66,000	60,000	66,000	10.0%
303	Office Supplies 72,000 water bills & envelopes for monthly billings. Other miscellaneous supplies.			8,000 2,000	11,000	10,000	-9.1%
416	Payment in Lieu of Taxes Payment from the Water Utility to the General Fund to compensate the taxpayers for the loss of Consumers Water Company property taxes after the original purchase of the utility by the Town.			0	0	0	0.0%
	Summary						
	Salary and Benefits				86,512	88,904	2.8%
	Operating Budget				126,550	141,500	11.8%
	Total			-	213,062	230,404	8.1%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
FULL TIME EMPLOYEES										
Marquez, Valerie	Water Utility Clerk	<u>\$34,154</u>	<u>\$8,435</u>	<u>\$3,258</u>	<u>\$3,815</u>	<u>\$9,107</u>	<u>\$533</u>	<u>\$366</u>	<u>\$10,006</u>	<u>\$59,667</u>
	Total Full Time # 101	<u>\$34,154</u>	<u>\$8,435</u>	<u>\$3,258</u>	<u>\$3,815</u>	<u>\$9,107</u>	<u>\$533</u>	<u>\$366</u>	<u>\$10,006</u>	<u>\$59,667</u>
PART TIME EMPLOYEES										
Barbara O'Brien	Water Clerk	<u>\$26,272</u>	<u>\$0</u>	<u>\$2,010</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$28,282</u>
	Total Part Time #102	<u>\$26,272</u>	<u>\$0</u>	<u>\$2,010</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$28,282</u>
OVERTIME										
Water Utility	Vacation Coverage	<u>\$887</u>	<u>\$0</u>	<u>\$68</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$955</u>
	Total Overtime # 105	<u>\$887</u>	<u>\$0</u>	<u>\$68</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$955</u>
TOTAL 5591		<u>\$61,312</u>	<u>\$8,435</u>	<u>\$5,336</u>	<u>\$3,815</u>	<u>\$9,107</u>	<u>\$533</u>	<u>\$366</u>	<u>\$10,006</u>	<u>\$88,904</u>

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5592 Water - Operation/Maint					
03-4332-5592-105-000 Water - Oper/Maint, Salaries OT	1,270.88	1,636.86	684.25	4,900.00	3,221.00
03-4332-5592-108-000 Water - Oper/Maint, FICA,Medi Taxes	90.24	122.48	52.06	375.00	246.00
03-4332-5592-112-000 Water - Oper/Maint, State Retirement	111.85	144.05	73.69	520.00	360.00
03-4332-5592-120-000 Water - Oper/Maint, Police Detail	0.00	0.00	18,583.00	0.00	0.00
03-4332-5592-202-000 Water - Oper/Maint, Sm.Equip Maint	7,218.40	46,094.12	51,353.08	45,000.00	45,000.00
03-4332-5592-204-000 Water - Oper/Maint, Large Equip Maint	95,940.18	114,282.40	122,383.77	115,000.00	100,000.00
03-4332-5592-205-000 Water - Oper/Maint, Lg. Equip Repairs	5,699.42	6,256.48	1,953.47	0.00	5,000.00
03-4332-5592-206-000 Water - Oper/Maint, Electricity	75,445.00	67,487.70	65,462.07	82,000.00	75,000.00
03-4332-5592-208-000 Water - Oper/Maint, Telephone	348.49	395.31	3,177.38	500.00	2,100.00
03-4332-5592-210-000 Water - Oper/Maint, Natural Gas	0.00	0.00	2,662.10	500.00	500.00
03-4332-5592-225-000 Water - Oper/Maint, Engineering Fees	8,562.68	4,224.23	22,172.24	50,000.00	45,000.00
03-4332-5592-252-000 Water - Oper/Maint, Prof. Services	523,580.36	527,292.88	532,614.38	561,396.00	570,940.00
03-4332-5592-265-000 Water - Oper/Maint, Outside Hire	0.00	8,360.00	19,920.00	10,000.00	15,500.00
03-4332-5592-305-000 Water - Oper/Maint, Diesel	0.00	576.60	0.00	0.00	0.00
03-4332-5592-340-000 Water - Oper/Maint. Sm. Oper. Equip	952.73	1,441.10	244.60	5,000.00	2,000.00
03-4332-5592-403-000 Water - Oper/Maint, Small Equip	13,356.33	19,011.53	20,306.14	19,000.00	34,000.00
03-4332-5592-450-000 Water - Oper/Maint, Capital Reserve	185,000.00	185,000.00	185,000.00	185,000.00	175,000.00
Water - Operation/Maint Total	917,576.56	982,325.74	1,046,642.23	1,079,191.00	1,073,867.00

Comdty	5592 Water Operations	# of Units	Price p/Unit	Sub TTL	FY15	FY16	% Change
1XX	Salary and Benefits 104/hrs @\$30.98 hr O.T. for Highway Dept personnel to support emergency repairs.			3,828	5,795	3,828	-33.9%
202	Small Equipment Maintenance Change out customer's water meters. Cost of meter only.			45,000	45,000	45,000	0.0%
204	Large Equipment Maintenance Unplanned maintenance with Pennichuck Water Works.			100,000	115,000	100,000	-13.0%
205	Large Equipment Repairs Equipment repairs			5,000	0	5,000	100.0%
206	Electricity Electricity at water utility booster stations in Hudson.			75,000	82,000	75,000	-8.5%
208	Telephone Telephone at water utility booster stations.			2,100	500	2,100	320.0%
210	Natural Gas Gas heat at water utility booster stations.			500	500	500	0.0%
225	Engineering Services Engineering services Water Utility Consultant services on call services			30,000 15,000	50,000	45,000	-10.0%
252	Other Professional Services Monthly planned maintenance contract with Pennichuck escalated by 1.7% inflation escalation clause.			570,940	561,396	570,940	1.7%
265	Outside Hire Fire Hydrant snow removal contract and generator testing to be done every 3 years			15,500	10,000	15,500	55.0%
340	Small Operating Equipment Pavement, gravel, risers, covers and other miscellaneous materials to support emergency and on call repairs			2,000	5,000	2,000	-60.0%
403	Small Equipment Hookup 50 new water services @ \$500 each Install 2 new fire hydrants @ \$4,500 each			25,000 9,000	19,000	34,000	78.9%
450	Reserves Capital Reserve Funding Water Capital Improvements Reserve			175,000	185,000	175,000	-5.4%
	Summary						
	Salary and Benefits				5,795	3,828	-33.9%
	Operating Budget				1,073,396	1,070,040	-0.3%
	Total			-	1,079,191	1,073,868	-0.5%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2016 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
OVERTIME										
Water Utility	Highway Coverage	<u>\$3,221</u>	<u>\$0</u>	<u>\$246</u>	<u>\$360</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,828</u>
	Total Overtime # 105	<u>\$3,221</u>	<u>\$0</u>	<u>\$246</u>	<u>\$360</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,828</u>
TOTAL 5591		<u>\$3,221</u>	<u>\$0</u>	<u>\$246</u>	<u>\$360</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,828</u>

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5593 Water - Supply					
03-4335-5593-206-000 Water - Supply, Electricity	85,222.66	78,635.18	87,020.06	102,000.00	87,000.00
03-4335-5593-208-000 Water - Supply, Telephone	7,832.25	7,896.80	6,641.99	8,000.00	8,000.00
03-4335-5593-210-000 Water - Supply, Natural Gas	4,117.81	2,368.31	298.65	2,500.00	2,500.00
03-4335-5593-252-000 Water - Supply, Professional Services	72,544.22	37,378.64	139,800.00	170,000.00	115,000.00
03-4335-5593-293-000 Water - Supply, Water from PWW	411,007.98	406,056.80	274,588.68	407,262.00	354,697.00
03-4335-5593-411-000 Water - Supply, Computer Equipment	7,500.00	9,000.00	4,921.00	7,500.00	7,500.00
03-4335-5593-417-000 Water - Supply, Chemicals	70,922.46	83,308.40	62,882.64	72,000.00	75,000.00
03-4335-5593-418-000 Water - Supply, Water Comp. Prop.Taxe	28,541.37	31,093.77	31,788.87	33,000.00	33,000.00
Water - Supply Total	687,688.75	655,737.90	607,941.89	802,262.00	682,697.00

Comdty	5593 Water Supply	# of Units	Price p/Unit	Sub TTL	FY15	FY15	% Change
206	Electricity Electricity to power the Dame, Ducharme and Weinstein Pump stations.			87,000	102,000	87,000	-14.7%
208	Telephone SCADA telephone lines at the Dame, Ducharme and Weinstein pump stations. These lines are tied into the SCADA system that continually monitors the water system.			8,000	8,000	8,000	0.0%
210	Natural Gas Gas heat at the Dame, Ducharme and Weinstein pump stations.			2,500	2,500	2,500	0.0%
252	Other Professional Services Well Exploration within Hudson Develop Nash Well			15,000 100,000	170,000	115,000	-32.4%
293	Water from Pennichuck During periods of high demand, the utility has an agreement with Pennichuck to purchase additional water to supply our customers. The Town anticipates purchasing 115,000,000 gallons of water from Pennichuck this year. This line item represents that cost. (Annual demand charge of \$32,800, volumetric charge of \$2.0942 per 100 cubic feet).			354,697	407,262	354,697	-12.9%
411	Computer SCADA system maintenance.			7,500	7,500	7,500	0.0%
417	Chemicals Water treatment chemicals at the Dame, Ducharme and Weinstein wells. Chemicals include chlorine, C-9 and caustic acid. Water treatment chemicals equal \$6,667 per month for the three (3) wells.			75,000	72,000	75,000	4.2%
418	Water Co. Property Taxes Water Utility property payment to the Town of Litchfield (for wells).			33,000	33,000	33,000	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				802,262	682,697	-14.9%
	Total			-	802,262	682,697	-14.9%

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5594 Water - Debt Service Principle					
03-4711-5594-497-000 Water - Debt Service, Principle	1,060,000.00	1,060,000.00	1,060,000.00	1,060,000.00	1,065,000.00
03-4721-5594-498-000 Water - Debt Service, Interest	805,330.00	752,330.00	699,330.00	646,331.00	593,331.00
Water - Debt Service Principle Total	1,865,330.00	1,812,330.00	1,759,330.00	1,706,331.00	1,658,331.00

Cmdty	5594 Water Utility Debt Service		Sub TTL	FY15	FY16	% Change
497	C	Principal		1,060,000	1,065,000	0.5%
		Principal payment # 18 of 30 for water utility purchase bond	950,000			
		Principal payment # 11 of 20 for water utility capital improvements bond	115,000			
498	C	Interest		646,331	593,331	-8.2%
		Interest payment # 18 of 30 for water utility purchase bond	541,988			
		Interest payment # 11 of 20 for water utility capital improvements bond	51,343			
		Summary				
		Salary and Benefits		0	0	0.0%
		Operating Budget		1,706,331	1,658,331	-2.8%
		Total	-	1,706,331	1,658,331	-2.8%

Town of Hudson Water Utility
 Current Bond Schedule vs Refinanced Bond Repayment Schedule
 September 20, 2005

Fiscal Year	Current Bond Schedule	Current Interest Rate	Refinanced Bond Budget	Refinanced Interest Rate	Refinance Savings
FY06	\$1,990,113	4.625%	\$1,895,015	3.000%	(\$95,098)
FY07	\$1,947,563	4.750%	\$1,901,313	3.000%	(\$46,251)
FY08	\$1,903,863	4.750%	\$1,856,263	3.500%	(\$47,601)
FY09	\$1,855,163	5.000%	\$1,810,988	4.000%	(\$44,175)
FY10	\$1,811,700	5.000%	\$1,767,388	4.000%	(\$44,313)
FY11	\$1,765,950	5.000%	\$1,718,988	4.000%	(\$46,963)
FY12	\$1,720,200	5.000%	\$1,675,988	5.000%	(\$44,213)
FY13	\$1,674,450	5.000%	\$1,628,738	5.000%	(\$45,713)
FY14	\$1,628,700	5.000%	\$1,581,488	5.000%	(\$47,213)
FY15	\$1,582,950	5.125%	\$1,534,238	5.000%	(\$48,713)
FY16	\$1,536,056	5.125%	\$1,491,988	5.000%	(\$44,069)
FY17	\$1,489,163	5.125%	\$1,444,488	4.000%	(\$44,675)
FY18	\$1,442,269	5.250%	\$1,396,488	4.100%	(\$45,781)
FY19	\$1,395,375	5.250%	\$1,347,948	4.150%	(\$47,428)
FY20	\$1,347,338	5.250%	\$1,299,353	4.200%	(\$47,985)
FY21	\$1,299,300	5.250%	\$1,250,713	4.250%	(\$48,588)
FY22	\$1,251,263	5.250%	\$1,207,038	5.000%	(\$44,225)
FY23	\$1,203,225	5.250%	\$1,156,787	5.000%	(\$46,438)
FY24	\$1,155,188	5.250%	\$1,106,788	5.000%	(\$48,400)
FY25	\$1,107,150	5.250%	\$1,062,038	5.000%	(\$45,113)
FY26	\$1,059,113	5.250%	\$1,012,288	4.380%	(\$46,825)
FY27	\$1,011,075	5.250%	\$963,350	4.500%	(\$47,725)
FY28	\$963,038	5.250%	\$918,750	5.000%	(\$44,288)
Total	<u>\$34,140,202</u>		<u>\$33,028,415</u>		<u>(\$1,111,787)</u>

Town of Hudson Water Utility
 Current Bond Schedule vs Bond Repayment Schedule
 April 21, 2005

Fiscal Year	Current Bond Schedule	Current Interest Rate	Bond Repayment Budget	Proposed Interest Rate	Approximate Savings
FY06	\$920,000	4.625%	\$0.00		(\$920,000)
FY07	\$920,000	4.750%	\$70,000	3.000%	(\$850,000)
FY08	\$920,000	4.750%	\$70,000	3.000%	(\$850,000)
FY09	\$915,000	5.000%	\$1,005,000	3.250%	\$90,000
FY10	\$915,000	5.000%	\$995,000	3.500%	\$80,000
FY11	\$915,000	5.000%	\$985,000	3.600%	\$70,000
FY12	\$915,000	5.000%	\$975,000	3.750%	\$60,000
FY13	\$915,000	5.000%	\$965,000	3.800%	\$50,000
FY14	\$915,000	5.000%	\$955,000	3.900%	\$40,000
FY15	\$915,000	5.125%	\$950,000	4.000%	\$35,000
FY16	\$915,000	5.125%	\$940,000	4.100%	\$25,000
FY17	\$915,000	5.125%	\$935,000	5.000%	\$20,000
FY18	\$915,000	5.250%	\$935,000	5.000%	\$20,000
FY19	\$915,000	5.250%	\$935,000	5.000%	\$20,000
FY20	\$915,000	5.250%	\$935,000	5.000%	\$20,000
FY21	\$915,000	5.250%	\$930,000	5.000%	\$15,000
FY22	\$915,000	5.250%	\$930,000	5.000%	\$15,000
FY23	\$915,000	5.250%	\$930,000	5.000%	\$15,000
FY24	\$915,000	5.250%	\$925,000	5.000%	\$10,000
FY25	\$915,000	5.250%	\$925,000	5.000%	\$10,000
FY26	\$915,000	5.250%	\$925,000	5.000%	\$10,000
FY27	\$915,000	5.250%	\$920,000	5.000%	\$5,000
FY28	\$915,000	5.250%	\$920,000	5.000%	\$5,000
Total	\$21,060,000		\$19,055,000		(\$2,005,000)

Town of Hudson Water Utility
 FY2016 Water Utility New (FY06) Bond Payment Schedule
 October 2014

Fiscal Year	Principal	Interest Rate	Interest	Total Payment
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><u>\$1,125,000</u></u>		<u><u>\$287,385</u></u>	<u><u>\$1,412,385</u></u>

Town of Hudson Water Utility
 FY2016 Water Utility Refinanced Bond Payment Schedule
 October 2014

Fiscal Year	Principal	Interest Rate	Interest	Total Payment
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>\$11,840,000</u>		<u>\$3,818,013</u>	<u>\$15,658,013</u>

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
5060 Library					
04-4550-5060-101-000 Library, Salaries Full Time	363,528.63	362,323.44	364,022.67	360,984.00	370,240.00
04-4550-5060-102-000 Library, Salaries Part Time	156,875.10	161,173.69	180,242.35	183,081.00	206,246.00
04-4550-5060-108-000 Library, Fica	41,139.09	42,183.33	43,218.71	44,515.00	46,401.00
04-4550-5060-112-000 Library, State Retirement	33,570.77	31,625.92	35,744.96	39,091.00	41,356.00
04-4550-5060-121-000 Library, Flex Cash Benefits	33,974.96	35,132.71	31,018.67	33,591.00	30,067.00
04-4550-5060-122-000 Library, Insurance Benefits	94,495.54	90,217.15	93,846.77	98,461.00	97,745.00
04-4550-5060-202-000 Library, Small Equip Maint	6,395.20	9,245.70	7,781.44	9,130.00	8,000.00
04-4550-5060-203-000 Library, Small Equip Repairs	1,089.31	974.01	838.21	1,000.00	1,000.00
04-4550-5060-204-000 Library, Large Equip Maint	1,998.90	2,396.25	4,616.40	2,345.00	4,500.00
04-4550-5060-205-000 Library, Large Equip Repairs	0.00	684.32	368.26	700.00	700.00
04-4550-5060-206-000 Library, Electricity	21,542.40	21,214.76	21,663.78	27,200.00	23,000.00
04-4550-5060-207-000 Library, Water and Sewer	3,019.68	2,869.34	4,831.48	3,430.00	5,000.00
04-4550-5060-208-000 Library, Telephone	12,525.51	11,132.01	6,673.98	12,000.00	6,800.00
04-4550-5060-209-000 Library, Heating Oil	3,294.98	4,210.97	4,678.29	7,250.00	9,500.00
04-4550-5060-210-000 Library, Natural Gas	3,394.38	3,614.68	5,165.50	5,000.00	5,500.00
04-4550-5060-214-000 Library, Notices/Newspaper Ads	189.11	495.00	47.60	500.00	200.00
04-4550-5060-217-000 Library, Asso.Dues/Fees	963.00	1,415.00	1,213.00	1,565.00	1,300.00
04-4550-5060-224-000 Library, Building Maint.	2,794.69	2,644.95	4,462.35	2,600.00	5,000.00
04-4550-5060-233-000 Library, Mileage Reim.	969.61	1,286.33	1,731.11	1,200.00	2,100.00
04-4550-5060-235-000 Library, Registration Fees	1,030.50	1,992.11	1,845.61	2,000.00	3,200.00
04-4550-5060-236-000 Library, Education Reim.	1,098.00	999.00	0.00	1,000.00	3,500.00
04-4550-5060-237-000 Library, Training	194.01	423.38	210.43	500.00	500.00
04-4550-5060-238-000 Library, Postage	1,300.09	8,755.20	9,004.02	9,476.00	1,700.00
04-4550-5060-241-000 Library, Printing	0.00	348.37	227.05	750.00	500.00
04-4550-5060-247-000 Library, Library Programs	9,286.43	8,952.57	15,707.32	9,000.00	16,000.00

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request
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	750.00	625.00	500.00	375.00	550.00
04-4550-5060-269-000 Library, Sotware Maintenance	15,959.00	18,839.64	18,092.73	25,600.00	23,000.00
04-4550-5060-301-000 Library, Paper	1,398.06	1,117.63	1,781.18	1,500.00	1,500.00
04-4550-5060-303-000 Library, Office Supplies	11,139.13	10,250.19	10,861.19	10,200.00	11,500.00
04-4550-5060-304-000 Library, Gasoline	126.03	106.06	103.23	200.00	100.00
04-4550-5060-322-000 Library, Janitorial Supplies	1,702.70	4,863.15	4,604.17	5,000.00	4,500.00
04-4550-5060-326-000 Library, Furniture	5,137.21	0.00	0.00	100.00	1,000.00
04-4550-5060-327-000 Library, Library Materials	83,216.45	80,761.50	69,588.04	80,700.00	72,000.00
04-4550-5060-329-000 Library, Audio/Visual Materials	13,966.16	12,409.37	11,914.22	13,000.00	13,000.00
04-4550-5060-340-000 Library, Sm. Operating Materials	433.14	0.00	89.60	200.00	200.00
04-4550-5060-403-000 Library, Sm. Equipment	109.96	342.80	875.49	1,000.00	1,000.00
04-4550-5060-404-000 Library, Lrg. Equipment	0.00	0.00	0.00	100.00	500.00
04-4550-5060-411-000 Library, Computer Equipment	3,767.25	18,633.41	20,565.93	23,200.00	15,000.00
04-4550-5060-412-000 Library, Computer Software	4,431.75	2,847.51	2,691.17	2,800.00	3,000.00
Library Total	936,806.73	957,106.45	980,826.91	1,020,494.00	1,037,005.00

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, and to promote literacy through ready access to current and relevant information and a core 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

Cmdty	5060 Rodgers Memorial Library	UPrice p/Uni	Sub TTL	FY15	FY16	% Change
	DRAFT 9/30/2014					
1XX	Salaries and Benefits Combined			775,226	792,055	2.2%
202	Small Equipment/Software Maintenance - (Offset by small equipment revenue - \$5,000)			9,130	8,000	-12.4%
	RML - Copiers - lease at 4yrs (2,500) (not including overages) second lease \$2,000		5,000			
	RML - Security system maintenance contract and monitoring		355			
	RML - Fire systems (Protection One - \$1400) 1300 RML 100 HML		1,400			
	RML - Projector maintenance agreement (Single Source)		350			
	RML - Generator maintenance contract (Milton Cat)		620			
	RML - Sprinkler System (Metro Swift)		275			
203	Small Equipment Repairs			1,000	1,000	0.0%
	Equipment not covered by maintenance agreements		500			
	Lawn mowers (2) & snow blowers (2) service		500			
204	Large Equipment/Hardware Maintenance			3,845	4,500	17.0%
	HML - Furnace Inspection and cleaning (\$400), Air conditioning service (\$100),		500			
	RML - HAVC System Maintenance (Harry Wells, maintenance contract and repairs)		2,850			
	RML - State Elevator inspection (\$125) and service (\$500)(HML-200)		825			
	HML -Lift (Yearly inspection \$125 and NE Lift Service \$200)		325			
205	Large Equipment Repairs			700	700	0.0%
	HML - Furnace and/or chimney repair		125			
	RML - Generator, Heating and Elevator repairs		575			
206	Electricity - (Offset by HML revenue of \$1,430)			27,200	23,000	-15.4%
	RML - Based on expenses plus inflation		21,500			
	HML - Electricity for year partially offset by revenue		1,500			
207	Water/Sewer - (Offset by HML revenue of \$130)			4,030	5,000	24.1%
	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)		1,190			
208	Telephone/Telecommunications			7,400	6,800	-8.1%
	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)		400			
	Cell Phone		100			
	Comcast - \$20 per month		240			

Cmdty	5060 Rodgers Memorial Library	UPrice p/Uni	Sub TTL	FY15	FY16	% Change
209	Heating Oil - (Off set by HML revenue of \$6,175)			7,250	9,500	31.0%
	HML heating oil - \$9500		9,500			
210	Natural Gas			5,000	5,500	10.0%
	Based on cost of last year plus adjustment for inflation.		5,500			
214	Notices/Newspaper Ads			500	200	-60.0%
	Newspaper ads for events and employment		200			
217	Association Dues and Fees			1,565	1,300	-16.9%
	American Library Association		200			
	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	Building Maintenance			4,597	5,000	8.8%
	Grounds Maintenance/ Bark Mulch - RML \$1000 & HML \$200		1,200			
	Lawn Seasonal fertilizer and insect control on lawn		2,000			
	RML - Carpet maintenance or window cleaning (Estimate \$800 each and do one each year)		1,400			
	HML - Roof repairs		400			
233	Mileage Reimbursement			1,700	2,100	23.5%
	Employee reimbursement using own vehicles for library business, (.565 per mile same as town)		2,100			
235	Registration Fees			4,000	3,200	-20.0%
	Fees and Registration for Conferences and Workshops for staff members		3,200			

Cmdty	5060 Rodgers Memorial Library	UPrice p/Uni	Sub TTL	FY15	FY16	% Change
236	Education Reimbursement			1,000	3,500	250.0%
	Staff attending professional development classes.		3,500			
237	Training			500	500	0.0%
	Staff Development Day (all of staff for 1 day)		500			
238	Postage			2,976	1,700	-42.9%
	Postage for overdues, newsletters, mailing out books and materials to patrons and shut-ins.		1,700			
241	Printing			550	500	-9.1%
	Stationary, signs, and special programming (includes off site printing of some items)		500			
247	Library Programs (Offset by library revenue of \$2,000)			12,000	16,000	33.3%
	Museum Passes		4,000			
	Children's Programming - attendance increased with larger facility		6,000			
	Young Adult Programming		4,250			
	Adult Programming		1,500			
	Community Outreach		250			
250	Book Binding			150	100	-33.3%
	Book Binding		100			
253	Pest Control			575	550	-4.3%
	RML & HML - twice per year, exterior only		550			
269	Software Maintenance Contracts			16,600	23,000	38.6%
	Library database (Opensource Evergreen Support cost and development)		10,000			
	SPOT Wireless printing program for all laptops through CASSIE (20 Laptops)		1,000			
	VMware support (\$1,350 times 2 processor machines, joint with town)		2,700			
	Server License		1,800			
	CASSIE - PC Print Management (20 licenses for stations)		500			
	Web Programs		7,000			
301	Paper			1,500	1,500	0.0%
	For program flyers/newssletters/letterhead/envelopes/business cards/patron packets/forms,etc.		1,500			
303	Other Office Supplies			10,200	11,500	12.7%
	For computer and office supplies, including printer cartridges/toner/additional copies/paper/cables,etc.		11,500			
304	Gasoline			200	100	-50.0%
	Gasoline for snow blowers, lawnmowers, trimmers, etc.		100			
322	Janitorial Supplies			5,000	4,500	-10.0%
	Building cleaning supplies and materials - RML \$4,850 & HML \$150		4,500			

Cmdty	5060 Rodgers Memorial Library	UPrice p/Uni	Sub TTL	FY15	FY16	% Change
326	Furniture			100	1,000	900.0%
	Miscellaneous furniture		1,000			
327	Library Materials (Offset by fines and other revenue - \$10,000)			80,700	72,000	-10.8%
	Standing Orders		5,500			
	YA Material (\$5,000) / Downloadable books (\$3,600)		8,000			
	Children's Materials		16,000			
	Adult Reference/Non-fiction		9,500			
	Adult Fiction		14,000			
	Periodicals		5,000			
	Indices (online subscription databases)		14,000			
329	A/V Materials (Offset by fines and other revenue - \$3,500)			13,000	13,000	0.0%
	Adult Books on tape, DVD's, CD's, Children's video's, Documentaries		13,000			
340	Small Operating Material (Offset by trust funds - \$200)			200	200	0.0%
	NH State Library and archival materials		100			
	Zylonis Trust - Programs and Flowers (Off set by Zylonis Trust - \$200)		100			
403	Small Equipment (Offset by small equipment revenue - \$1565)			1,000	1,000	0.0%
	Replacement of printers, book scanners, fax and DVD player -Wireless Printer HP CP 152nw		1,000			
404	Large Equipment			100	500	400.0%
	Large Equipment		500			
411	New Computers			15,000	15,000	0.0%
	To replace oldest PC's or Laptops on a 5-yr rotation schedule (out of 42 PC/Laptop system).		11,000			
	Early Literacy Station main and warranty/ 2 -iPad Kits (Childrens)		4,000			
412	Computer Software			6,000	3,000	-50.0%
	Tech Soup License		700			
	Constant Contact/and e-mail vendor		350			
	Plymouth Rocket/Event Keeper online access program		1,450			
	Misc programs for computer cleaning		500			
	Summary					
	Salary and Benefits			775,226	792,055	2.2%
	Operating Budget			245,268	244,950	-0.1%
	Total			1,020,494	1,037,005	1.6%
	Revenue to offset expenses			(30,000)	(\$30,000)	
	Total Budget less Revenue			990,494	1,007,005	1.7%

**Town of Hudson
Employee Wage & Benefit Detail**

Fiscal Year 2016 Budget

Department 5060 Rodgers Memorial Library

Employee Name	Employee Title	Date of Hire		Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES												
Arsenault, Danny	1 Librarian	FT 5/2013	17.75 per hour	\$36,920	\$2,053	\$2,981	\$4,124	\$11,384	\$533	\$407	\$12,324	\$58,402
Butler, Kate	2 Librarian	FT 8/2005	19.75 per hour	\$41,080	\$12,429	\$4,093	\$4,589	\$0	\$1,876	\$466	\$2,343	\$64,534
Carle, Ann	3 Librarian	FT 6/1/03	19.25 per hour	\$40,040	\$2,218	\$3,233	\$4,472	\$11,384	\$368	\$454	\$12,206	\$62,169
Gagnon, Robert	4 Custodian-Facilities	9/11/1978	21.25 per hour	\$44,200	\$0	\$3,381	\$4,937	\$20,418	\$1,876	\$502	\$22,796	\$75,314
Giffin, Carol	5 Assistant Librarian	6/1/1997	15.75 per hour	\$32,760	\$0	\$2,506	\$3,659	\$15,124	\$721	\$372	\$16,217	\$55,142
Martel, Elizabeth	6 Librarian	1/3/2006	19.75 per hour	\$41,080	\$0	\$3,143	\$4,589	\$9,453	\$533	\$466	\$10,452	\$59,263
Matthews, Charles	7 Director	3/26/2012	30.50 per hour	\$63,440	\$13,367	\$5,876	\$7,086	\$0	\$0	\$646	\$646	\$90,415
Paradise, Kristen	8 Assistant Librarian	2/28/2005	16.25 per hour	\$33,800	\$0	\$2,586	\$3,775	\$9,453	\$533	\$383	\$10,369	\$50,530
Coolen, Natalie	9 Librarian	1/28/2014	17.75 per hour	\$36,920	\$0	\$2,824	\$4,124	\$9,453	\$533	\$407	\$10,393	\$54,261
				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$370,240	\$30,067	\$30,623	\$41,356	\$86,668	\$6,974	\$4,104	\$97,745	\$570,031
PART TIME EMPLOYEES												
Boucher, Barbara	Library Assistant	1/15/2014	14 hrs X 11.50	\$8,372	\$0	\$640	\$0	\$0	\$0	\$0	\$0	\$9,012
Dellea-Messiner, Ingrid	Library Assistant	4/30/2008	4 hrs X \$11.25	\$2,340	\$0	\$179	\$0	\$0	\$0	\$0	\$0	\$2,519
Ellis, Amanda	Library Assistant	2/18/2006	25 hrs X \$11.25	\$14,625	\$0	\$1,119	\$0	\$0	\$0	\$0	\$0	\$15,744
Friedman, Amy	Librarian	7/2/2004	32 hrs X \$18.75	\$31,200	\$0	\$2,387	\$0	\$0	\$0	\$0	\$0	\$33,587
Grant, Marguerite	Library Assistant	1/17/2013	24 hrs X \$11.75	\$14,664	\$0	\$1,122	\$0	\$0	\$0	\$0	\$0	\$15,786
Hewey, Brian	Systems Administrator	6/25/1997	14 hrs X \$22.50	\$16,380	\$0	\$1,253	\$0	\$0	\$0	\$0	\$0	\$17,633
Jasper, Laurie	Library Assistant	7/15/2013	24 hrs X \$11.50	\$14,352	\$0	\$1,098	\$0	\$0	\$0	\$0	\$0	\$15,450
Khalid, Aisha	Library Page	9/20/2014	12 hrs X \$8.50	\$5,304	\$0	\$406	\$0	\$0	\$0	\$0	\$0	\$5,710
King, Duane	Library Assistant	8/25/2011	24 hrs X \$12.25	\$15,288	\$0	\$1,170	\$0	\$0	\$0	\$0	\$0	\$16,458
Levesque, Sarah A	Library Page	9/13/2011	12 hrs X \$8.50	\$5,304	\$0	\$406	\$0	\$0	\$0	\$0	\$0	\$5,710
Masse, Karyn	Library Assistant	5/13/2014	22hrs X \$11.25	\$12,870	\$0	\$985	\$0	\$0	\$0	\$0	\$0	\$13,855
Petaja, Rosemary	Bookkeeper	9/13/2003	8 hrs X \$15.50	\$6,448	\$0	\$493	\$0	\$0	\$0	\$0	\$0	\$6,941
Pilla, Linda	Library Assistant	6/17/2013	12 hrs X \$11.50	\$7,176	\$0	\$549	\$0	\$0	\$0	\$0	\$0	\$7,725
Rosenstein, Glenna	Library Assistant	7/19/2010	20 hrs X \$12.50	\$13,000	\$0	\$995	\$0	\$0	\$0	\$0	\$0	\$13,995
Swan, Kelley	Library Assistant	6/3/2013	24 hrs X \$11.50	\$14,352	\$0	\$1,098	\$0	\$0	\$0	\$0	\$0	\$15,450
Sweeney, Christina	Library Assistant	3/7/2006	28 hrs X \$12.75	\$18,564	\$0	\$1,420	\$0	\$0	\$0	\$0	\$0	\$19,984
				\$6,007		\$460						\$6,467
				\$206,246	\$0	\$15,778	\$0	\$0	\$0	\$0	\$0	\$222,024
TOTAL 5060												
				\$576,486	\$30,067	\$46,401	\$41,356	\$86,668	\$6,974	\$4,104	\$97,745	\$792,055

FY16 Dept Head Budget
Town of Hudson, NH

	1 FY12 Actuals As of June 2012	2 FY13 Actuals As of June 2013	3 FY14 Actuals As of June 2014	4 FY15 Default Budget As of June 2015	5 FY16 Dept Head Request	
5586 Conservation Commission						
06-4619-5586-202-000	Conserv Comm, Sm. Equipment Mtce.	0.00	363.53	289.33	300.00	300.00
06-4619-5586-214-000	Conserv Comm, Notices, News Ads	0.00	0.00	156.98	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	1,189.00	1,209.00	849.00	600.00	600.00
06-4619-5586-235-000	Conserv Comm, Registration Fees	55.00	0.00	70.00	150.00	150.00
06-4619-5586-238-000	Conserv Comm, Postage	179.87	61.50	0.00	200.00	200.00
06-4619-5586-241-000	Conserv Comm, Printing, Stationary	90.35	0.00	240.00	300.00	300.00
06-4619-5586-252-000	Conserv Comm, Prof Services	27,814.00	53,580.00	53,555.00	33,788.00	32,600.00
06-4619-5586-303-000	Conserv Comm, Office Supplies	12.00	0.00	0.00	100.00	100.00
06-4619-5586-450-000	Conserv Comm, CRF (Pond Reclamatio	1.00	1.00	1.00	1.00	12,313.00
06-4619-5586-998-000	Conservation Comm, Infrnd Transfer	0.00	0.00	278.64	0.00	0.00
Conservation Commission Total		29,421.22	55,295.03	55,519.95	35,639.00	46,763.00

Cmdty	5586 Conservation Commission	Unit	Price/Unit	Sub TTL	FY15	FY16	% Change	
1XX	Temporary Part-time Salary and Taxes				0	0	0.0%	
				0				
202	Small Equipment Maintenance				300	300	0.0%	
				300				
214	Notices/News Ads				100	100	0.0%	
				100				
215	Publications				100	100	0.0%	
	11 Books - NH Planning and Land Use Regulation			100				
217	Assoc Dues and Fees				600	600	0.0%	
	NH Association of Conservation Commissions			600				
235	Registration Fees				150	150	0.0%	
	NH Conservation Commission Annual meetings and other related seminars			150				
238	Postage				200	200	0.0%	
	monthly committee meetings			200				
241	Printing				300	300	0.0%	
	Open Space Plan			300				
252	Other Professional Services				33,788	32,600	-3.5%	
	Volunteer Lake Assessment Program water testing			1,600				
	Lake Host Program			4,500				
	Invasive Weed Control (Herbicide at Ottarnic Pond and DASH at Robinson and Ottarnic Ponds)			25,000				
	Town Land Stewardship (NEW)			1,500				
303	Office Supplies				100	100	0.0%	
	notebooks, bindrs, etc for committee			100				
450	Capital Reserve Fund (Pond Reclamation)				1	12,313	100.0%	
	note: this was a separate warrant article in FY11 for \$10,000							
	Consistent with Pond Remediation Plan submitted to BoS on 19 Feb 2013			12,313				
	Summary							
	Salary and Benefits				0	0	0.0%	
	Operating Budget				35,639	46,763	31.2%	
	Total				-	35,639	46,763	31.2%

Potential Revenue:

Control Grants for Exotic Aquatic Plants (NHDES)

40% refund of Exotic Aquatic Plants Control Expenditures (DASH Ops and Herbicide Treatment) = **\$10,000**

Town of Hudson, NH

Fiscal Year 2016

Warrant Article A

Reserved for
General Fund
Operating Budget

Town of Hudson, NH

Fiscal Year 2016

Warrant Article B

Reserved for
Sewer Fund
Operating Budget

Town of Hudson, NH

Fiscal Year 2016

Warrant Article C

Reserved for
Water Fund
Operating Budget

Purchase Replacement Street Sweeper

Shall the Town of Hudson vote to raise and appropriate the sum of \$ 255,000 gross budget, for the purpose of purchasing a replacement street sweeper? (This appropriation is in addition to Article__ , the Operating Budget.)

Hiring of Full-time IT Entry-Level Technician

Shall the Town of Hudson vote to raise and appropriate the sum of \$64,722 which represents the cost of wages and benefits, to hire a full time entry-level technician to work in the Information Technology Department. This warrant article will have a tax rate impact of 2.5 cents.

Warrant Article

Town of Hudson, NH Information Technology Technician FY 2016 Budget

	weekly hours		40
	annual hours		2,080
Salary	\$ 17.00		35,360
Flex			
Taxes	7.65%		2,705
Pension	11.17%		3,950
Health			20,418
Dental			1,876
Disability And Life Insurance			<u>413</u>
Total Expense			<u><u>64,722</u></u>

Note: assumes family medical and high dental

prepared by: K. Carpentier

WARRANT ARTICLE

Wage and Benefit Increase for Town Clerk/Tax Collector

Shall the Town of Hudson vote to raise and appropriate the sum of \$1,280.00 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 2016

	<u>Current Salary</u>	<u>Salary Increase @ 2.00%</u>
Salary	\$53,844	\$1,077
FICA/Medicare	\$4,119	\$82
Pension	<u>\$5,799</u>	<u>\$120</u>
<i>Total Cost</i>	<u><u>\$63,762</u></u>	<u><u>\$1,280</u></u>
Tax Rate Impact		\$0.00

Town of Hudson, NH
Town Clerk / Tax Collector Salary History
Fiscal Year 2016

	<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 2014	\$52,403	0.0%
Fiscal Year 2015	\$53,844	2.75%

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

Part-time to Full-Time Administrative Aide

Shall the Town vote to raise and appropriate the sum of \$29,180 which represents the costs of wages and benefits to convert an existing part-time Administrative Aide to full-time Administrative Aide. The position is responsible for a variety of administrative and technical tasks including processing and maintaining elderly, disabled, blind and veteran's exemptions and credits? This appropriation is in addition to Article #__, the General Fund Operating Budget).

Town of Hudson, NH
Assessing Administrative Aide Position Upgrade
FY 2016 Budget

		<u>Now</u>	<u>Budget</u>
weekly hours		29.5	40
annual hours		1,534	2,080
Salary (Step 7)	\$ 21.06	32,306	43,805
Flex			10,593
Taxes (7.65%)		2,471	4,161
Pension (11.17%)			4,893
Health			-
Dental			-
Disability Insurance and Life			<u>505</u>
Total Expense		<u>34,777</u>	<u>63,957</u>
	Annual Increase		29,180

Step 7, top step
assume eligible for two person flex

prepared by: K. Carpentier



TOWN OF HUDSON

Office of the Assessor

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



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

Budget Request as per BOS directive (2014)

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

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

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

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

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

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

- Primary point of contact and researcher with the elderly, disabled, blind and veterans populations in Hudson regarding the numerous, detailed,

court-appealable, property tax exemptions and property tax credit programs. The count to date of those programs is over #1,400. That count doesn't include a multiplier of that for which folks engage in detailed inquiry and questioning of those program but who ultimately are not able to qualify for, at that present time;

- technical work involving the research of, and involved data entry of, 400-600 property deeds per year into our Computer Assisted Mass Appraisal System (CAMA),
- technical work involved in relating those transactions into the State of NH's Department of Revenue (DRA) Equalization program database (which is the primary driver of how much annual school aid the Town receives from the state each year, as well as County apportionment of their budget to Hudson),
- preparing the weekly sales database reports for the general public;
- as well as other taxpayer assistance duties, in the ninth largest community in the state.

Under the proposal, the part-time Administrative Aide position would be reclassified, in FY16 and beyond, into a full-time Assessing Administrative Specialist.

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

As the Assessing Department is the Town's prime resource responsible for the dissemination of real estate information and the property tax programs listed, it is critical to maintain staff who are properly trained and knowledgeable, and who can adapt to the myriad of the public's personalities and temperaments, in a consistent and helpful manner. We clearly see Amy McMullen, our current part-time Administrative Aide, as the individual uniquely qualified for this position. The department has been training her in most all of the department's office procedures over the past nine + years. (See Appendix C for specifics of Amy's Assessing training and experience.) FY13 Finance Department data was used to estimate this position conversion. (See Appendix B for details of salary and benefits numbers.)

In the past the BOS has seen value in supporting other Town departments (Fire, Police, Finance, Highway, etc.) with manpower relief through reorganization. In reviewing these past actions, it is clear that the Assessing Department's limited reorganization request is just as compelling as any reviewed prior. There have been five instances (including twice in 2012) over the years in which the various BOS have voted and approved this position to be at a full-time status. That indicates that many different BOS have agreed with me, and with Steve Malizia, that this position should be full-time. It is a position whose tasks directly support providing assistance to the elderly, disabled,

blind, veteran and disabled veterans in the community who seek tax exemption and tax credits relief.

APPENDIX A

History of Assessing Warrant Articles

1999–Article 24 - Property Appraiser – Failed 946 to 1,523 (38%)

2000–Article 20 - Property Appraiser – Failed 1467 –2481 (37%) (in spite of grant \$\$)

2001–Article 23 - Administrative Assistant–Failed 981-1103 (47%)(prior to revaluation)

2002–Article 20 - Customer Service Rep–Failed 1007-1407 (42%) (revaluation year)

2003–Article 9 -Assessment Technician–Failed 873-1354 (39%)(1-year after revaluation)

2003–Article 10- Assessing Aide–Failed 333-1910 (15%) (1-year after revaluation)

2006–Article 11 – Part-Time to Full-Time Appraisal Technician 554-1583 (25.9%)(after property value update)

APPENDIX B

Details of Salary and Benefits - Proposed

- Estimated starting salary: \$43,805;
- FICA of \$10,593;
- Pension of \$4,893;
- Medical/Dental Flex Benefit pay of \$10,593;
- Life/Disability of \$505
- All told above would be an additional \$29,180 to cover the gap from existing part-time position
- The range for Towns with a population of 15,000 or more, per hour, for assessing office administrative assistants/aides, is \$13.51 to \$29.39.

APPENDIX C

Amy McMullen – Assessing Training and Experience

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

Factoids
PART-TIME TO FULL-TIME ASSESSING POSITION

◆ Since 1980:

- ✓ Assessing Department started at 2 –full-time personnel.
- ✓ Town’s population has **increased by over 75%**, from a little over 14,000 to almost 25,000.
- ✓ The number of real estate parcels has increased over 94% from 5,000 parcels to 9,709.
- ✓ The tax base has increased by over \$2.34 billion, from \$223.5 million to \$2.56 billion
- ✓ The workload has increased significantly and the department has the same number of full-time employees as 34 years ago.
- ✓ The number of veteran’s credits has increased from under 300 in 1980 to over 1,000 in 2014, a 300+ increase. That doesn’t count the scores who inquire during a given year and ultimately don’t qualify. This large increase translates into more work hours to maintain these credits, including requalification and audit checks.
- ✓ The number of elderly/blind/disabled exemptions have also increased dramatically, from under 100 in 1980 to over 300 in 2014, a 300% + increase. That doesn’t count the scores who inquire during a given year and ultimately don’t qualify. This large increase translates into more work hours to maintain these exemptions, including periodic requalification and audit checks.

- ✓ The median age in Hudson in 1980 was 28.4 years, in 2010 the median age has increased to 39.6, a 39% increase in median resident age. In 1980, 6% of the population was 65 and older, a count of 836; in 2010 they now constitute 11% of the population, a count of 2,593. The 65 and over group has increased by 310%. Those facts speak to the increased workload we have seen not only in property tax exemption activity and inquiry, but also with tax deferrals and hardship activity and inquiry.
- ✓ Numerous additional laws and rules have been passed since 1980 that have significantly increased the amount of assessing work, in addition to the local administration of the Statewide Education Property Tax and the time-consuming State of NH – DRA -Assessment Review requirements. Further, the litigious nature of the property tax, as well as that of exemptions/tax credits and related, has increased dramatically in that time.
- ✓ The correct accounting for ownership and mailing addresses, performed by the administrative aide, is critical to the collectability of property tax bills that are sent out twice a year. This critical component of the position multiplies in importance when one considers that the assessing departments administrative aide maintains the property location database, ownership database and mailing address database for all other town functions such as water utility billing, sewer utility billing, abutters list for the zoning and planning board submittals that our staff works hand in hand with applicants on, fire permits and many other uses. From 2001 to 2011 we averaged 854 property deeds per year to process, that doesn't take into account the hundreds of address changes that this position is also responsible for, with oversight.

- ✓ The State of NH – DRA equalization process involves significant entering of qualified and validated data into the state’s software program for equalization purposes. The equalization process is critical to ensuring not only that Hudson pays only its fair share of the Hillsborough County budget; but is even more critical in the determination of how much state education aide flows to our public schools, that determination is critical in determining how much of the school expenses will be passed on directly to Hudson’s taxpayers. This position is responsible for this process, with oversight.

- ✓ The property tax base of our community accounts for almost 65% of our revenue base, this position plays a key role in accurately representing that tax base, it acts as an effective force multiplier that frees up appraisal staff time. The requested change to this position will allow the department to fairly and equitably represent all property owners in Hudson in a timely and accurate manner.

FOR HR ONLY: _____
 JOB CODE#: 5410
 EXEMPT: _____
 NON-EXEMPT: X

**TOWN OF HUDSON
 POSITION DESCRIPTION FORM**

POSITION TITLE: Administrative Aide II	REPORTS TO (title): Assistant Assessor
DEPARTMENT: Assessing	DIVISION: N/A
DATE: September 30, 2014	REVIEWED BY (title): Assistant Assessor

1. POSITION PURPOSE - Please briefly state position's purpose and role. Please limit response to the allotted space.

Position is responsible for processing all deed transfers on PC based retrieval system, initiating correspondence to taxpayers regarding new ownership and/or changes in status, assisting taxpayers and others with all property inquiries at the counter and on the telephone, and providing backup to other department positions. Position is also responsible for processing, maintaining, and auditing credit/exemption files, data entry of prescribed information utilized in assessment applications. After processing of initial application and analyzing financial data submitted, responsible for forwarding approval or denial of Exemption/Credit application to BOS.

2 ORGANIZATIONAL RELATIONSHIPS

Who assigns work to this position?	Title: Assistant Assessor	Department: Assessing
Who reviews performance of incumbent?	Title: Assistant Assessor	Department: Assessing

Are there other positions that report to the same position? Yes No
 If yes, please list the job titles. (Attach a separate sheet if necessary)

Assessment Technician	Appraisal Technician	
-----------------------	----------------------	--

Do any positions report directly to this position? Yes No
 If yes, please list the titles.

--	--	--

3. JOB DIMENSIONS - Indicate the significant financial data ONLY IF incumbent has budgetary responsibilities within the scope of this position. These should include dollar amounts and any other measure specific to this position. Use current fiscal year figures.

Current fiscal year's budget: _____
 Total employees supervised: _____
 * Overtime eligible: _____
 * Overtime ineligible: _____

Other financial information (please specify type and amount):

4. SPECIFIC DUTIES (Before completing this section, please read articles a, b and c carefully.)

List the duties performed on a **REGULAR basis (i.e., DAILY)**, emphasizing those that would be considered essential or fundamental to the job (i.e., those functions for which the job exists). Use care in describing what the task is, not how the task is performed. Each job duty should begin with an action verb (e.g., answers telephone or sorts mail - see attached for examples of action verbs). In the last column, provide an estimate of the amount of the work time (percentage) that is spent performing each duty. Attach additional pages if necessary.

JOB DUTY

Assessing Administration (Deeds):	
Processes easements and deeds on PC/CD ROM based retrieval system	
Processes DRA PA-34- sales transfer forms	
Interprets deed transfers for accuracy and legality	
Reviews Assessor Maps for accuracy	
Initiates correspondence to taxpayers regarding new ownership and/or changes in status	
Processes "Notice to Towns and Cities" from Superior Court	
Corresponds with Taxpayer, Attorneys or Title Companies regarding errors on deeds	
Maintains sales spreadsheets	
Researches ownership issues with the Registry of Deeds and Superior Court/ Probate	
Maintains taxpayer name and address changes on AssessPro system	
Assessing Administration (Exemptions/Credits):	
Processes Blind Exemption, Veterans Credit, Disabled Veteran's Credit, Elderly Exemption, and Disabled Exemption applications	
Analyzes financial data submitted to determine eligibility of the applicant.	
Sends written correspondence to notify taxpayers regarding new approval and denial of exemption or credit	
Sends written correspondence to notify taxpayers removal of exemption or credit due to new ownership	
Inputs data from Exemption application into AssessPro for exemptions to be reflected on property tax bill	
Audits and maintains tax exemption and credit files	
Maintains Excel spreadsheet for Exemption/Credit approval, denials, additions and removals for the tax year.	
Assessing Administration (Miscellaneous):	
Provides data entry and analysis into State of NH -Department of Revenue - State Equalization database/software	
Provides support to other personnel including researching information at Registry of Deeds, Building Dept., Engineering Dept. and the Planning Department and communication with other towns and cities. This also includes assistance for abatement cases and printing copies of deeds and plans	
Implements procedures for Deeds/ Exemption Specialist	
Maintains Department Files	
Orders and controls office supplies from Town's office supply vendor	

Customer Service	
Provides personal and/or telephone assistance to taxpayers in resolving changes and/or concerns associated with the Town of Hudson Assessing Department	
Provides information to taxpayers regarding NH State Statutes	
Assists taxpayers in initiating applications/changes associated with exemption/veterans credit program	
Processes requests for copies of assessing documents and maps	
Participates in researching and resolving issues regarding the day to day operations of the Assessing Department	

4. SPECIFIC DUTIES (cont.)

b. List the duties performed on a **PERIODIC basis (e.g., WEEKLY, MONTHLY, ANNUALLY)**, emphasizing those that would be considered essential or fundamental to the job (i.e., those functions for which the job exists). In the last column, indicate how frequently this duty is performed (e.g., WEEKLY, MONTHLY, ANNUALLY).

JOB DUTY	FREQUENCY
Assists Code Enforcement, Fire Department etc. with current ownership information (Last known mailing address, deed information etc)	As needed
Researches for Highway Dept. -Solid Waste purposes, the # of units for properties in Hudson	As needed
Processes monthly death list. Removal of names and investigates tax exemption and credit accounts	Monthly
Writes/updates procedures for position	As needed
Maintains files	As changes occur
Attends staff, other meetings	As needed
Quality Control of Tax Bill Reports and Exemption/Credits Spread Sheets	Bi-Annually
Investigates tax bills returned due to new ownership	Bi-Annually

c. List the duties performed on an **INTERMITTENT** or **OCCASIONAL** basis. Those duties are likely to be infrequent or incidental (**they could be performed by others without altering the underlying reason the job exists**). In the last column, indicate how frequently this duty is performed.

JOB DUTY	FREQUENCY
Special Projects or other duties as assigned	As needed

5. WORKING RELATIONSHIPS

List by title the positions this position has most frequent contact with. What is the frequency and nature of these contacts?

Within division/department	Frequency	Purpose
Assistant Assessor	Daily	Obtain/disseminate information
Assessment Technician	Daily	Obtain/disseminate information
Appraisal Technician	Daily	Obtain/disseminate information
Town Clerk/Tax Collector's Office	Daily	Obtain/disseminate information

Outside the division/department (Including School Dept)

Finance Department	Weekly	Request Assistance/Information
Sewer Utility	Occasionally	Obtain/disseminate information
Nashua Fire Rescue	Occasionally	Answer inquiries
Building/Planning & Zoning/ Engineering	Weekly	Obtain/disseminate information
Police Department	Occasionally	Answer inquiries
Taxpayers & Appraisers	Daily	Assist, disseminate information
Dept of Revenue Admin. /BTLA	Occasionally	Obtain information
Attorneys/Tax Agents/ Banks/Credit Agencies	Daily	Disseminate information
Water Utility	Weekly	Answer inquiries
Superior Court/ Probate Department	Occasionally	Obtain information
Department of Revenue/Exemptions or Veteran's Administration	Bi- Weekly	Obtain information
Registry of Deeds	Weekly	Obtain information

6. CONFIDENTIAL DATA

a. Does this position work with information, processes, or data that are, or would be, sensitive or damaging to individuals or the City if made public or not properly safeguarded?

YES NO

b. If yes, what kind of information is it (i.e., investigative, financial, etc.)?

Taxpayer financial/confidential information (social security numbers, trust information, banking and investment information). Taxpayers Military information (time served, social security number, service number and trust information). Taxpayers (commercial/industrial) real estate rental income & expense information

7. PROBLEM SOLVING AND DECISION MAKING Describe problems an incumbent of this position solves and decisions made by this position (give examples).

- a) Assists taxpayers, appraisers, credit/bank personnel with requests for information
- b) Based on information provided by the taxpayer approve or deny exemption or credit application
- c) Schedules, prioritizes and manages workload
- d) Works with minimal supervision and little verification

Describe problems or decisions, which this position refers to others for help (give examples).

- a) Refers detailed questions regarding assessment/review of property to assessors
- b) All information that does not fit prescribed guidelines will be referred to Assistant Assessor
- c) Refers to State of NH DRA and Veteran's Administration for question about current applicants

8. REVIEW OF WORK

Does this position have to submit any work in progress for review and approval?

If so, what and to whom is it given?

a) Supervisor approves orders made for office supplies

b) Supervisor reviews quarterly records on Approvals and Denials of Exemption or Credits

9. SUPERVISION OF OTHERS' WORK

Check those supervisory responsibilities that are a part of this job:

- | | |
|--|--|
| <input type="checkbox"/> Instructing | <input type="checkbox"/> assigning work |
| <input type="checkbox"/> Reviewing work | <input type="checkbox"/> Planning work of others |
| <input type="checkbox"/> Maintaining standards | <input type="checkbox"/> Coordinating activities |
| <input type="checkbox"/> Allocating personnel | <input type="checkbox"/> Acting on employee problems |
| <input type="checkbox"/> Selecting new employees | |
| <input type="checkbox"/> Transferring/promoting employees (Recommend? <input type="checkbox"/> Approve? <input type="checkbox"/>) | |
| <input type="checkbox"/> Discipline (Recommend? <input type="checkbox"/> Approve? <input type="checkbox"/>) | |
| <input type="checkbox"/> Discharge (Recommend? <input type="checkbox"/> Approve? <input type="checkbox"/>) | |
| <input type="checkbox"/> Salary increase (Recommend? <input type="checkbox"/> Approve? <input type="checkbox"/>) | |

10. EDUCATION AND TRAINING

a. How much formal education is necessary to do this job (check one):

- Less than high school
- High school
- High school, plus 1 year schooling
Type coursework: _____
- High school, plus 2-3 years schooling
Type coursework: NHAAO, DRA, IAAO, other technical training courses/workshops
- Associate Degree (2 years) Major: _____
- College degree (4 years) Major: _____
- College degree plus other schooling
Type coursework: _____

b. List additional specialized courses, subjects, or training that are necessary but not available through high school or college:

New Hampshire State Statutes related to tax assessment, IAAO/NHAAO/DRA coursework
PC Training, Customer Service Training

c. How much similar or related work experience is necessary for a person starting this job (check one):

- | | |
|--|---|
| <input type="checkbox"/> 6 months or less | <input type="checkbox"/> 5 to 8 years |
| <input type="checkbox"/> 6 months to 1 year | <input type="checkbox"/> more than 8 years |
| <input type="checkbox"/> 1 to 3 years | <input type="checkbox"/> other (specify): _____ |
| <input checked="" type="checkbox"/> 3 to 5 years | |

d. How long should it take an employee with the necessary education and experience (as shown above) to become familiar enough with the details of the job to do it reasonably well (check one)?

- 2 weeks or less
 3 months
 6 months

- 1 year (1-2 years, revaluation cycle, etc)
 2 years
 other (specify): _____

11. MACHINES, TOOLS, AND EQUIPMENT

List the machines, tools, equipment, electronic devices, and/or software an incumbent of this position is required to use in performing this job. Indicate the frequency of their use (e.g., C-continually, F-frequently, or O-occasionally):

MACHINE, TOOL, EQUIPMENT, ELECTRONIC DEVICE, OR SOFTWARE	FREQUENCY
Personal computer, calculator, telephone, printer, copy machine	Continually
AssessPro appraisal system, Munismart modules, Word, Excel, standard PC applications	Continually
FAX machine	Continually
Scanner	Occasionally
DRA -Equalization software program	Continually
Registry of Deeds Web site	Continually

12. MENTAL EFFORT

a. **Reasoning development.** Indicate the level of mental reasoning necessary to perform this job (check one):

- Follow one- or two-step instructions; routine, repetitive task.
- Carry out detailed but involved written or verbal instructions; deal with a few concrete variables.
- Follow written, verbal, or diagrammatic instructions; several concrete variables.
- Solve practical problems; variety of variables with limited standardization; interpret instructions.
- Logical or scientific thinking to solve problems; several abstract and concrete variables.
- Wide range of intellectual and practical problems; nonverbal symbolism; comprehend most abstruse concepts.

b. **Mathematical development.** Indicate the level of mathematical development necessary to perform this job (check one):

- Simple addition and subtraction; copying figures, counting, and recording.
- Add, subtract, multiply, and divide whole numbers.
- Arithmetic calculation involving fractions, decimals, and percentages.
- Arithmetic, algebraic, and geometric calculations.
- Advanced mathematical and statistical techniques such as calculus, factor analysis, and probability determination.
- Highly complex mathematical and statistical techniques such as calculus, factor analysis, and probability determination; requires

theoretical application.

c. **Language development.** Indicate the level of language development necessary to perform this job (check one):

- Ability to understand and follow verbal or demonstrated instructions; write identifying information; request supplies verbally or in writing.
- Ability to file, post, and mail materials; copy data from one record to another; interview to obtain basic information such as age, and occupation; guide people and provide basic direction.
- Ability to transcribe dictation; make appointments and process mail; write form letters or routine correspondence; interpret written work instructions; interview job applicants.
- Ability to compose original correspondence, follow technical manuals, and have increased contact with people.
- Ability to report, write, or edit articles for publications; prepare deeds, contracts, leases, or mortgages; prepare and deliver lectures; interview, counsel, or advise people; evaluate technical data.

13. PHYSICAL EFFORT

a. Indicate the physical activity required to perform this job (check one):

Sedentary work: Exerting up to 10 pounds of force occasionally and/or a negligible amount of force frequently or constantly to lift, carry, push, pull, or otherwise move objects, including the human body. Sedentary work involves sitting most of the time. Jobs are sedentary if walking and standing are required only occasionally and all other sedentary criteria are met.

Light work ('X' all that apply):

- i. Exerting up to 20 pounds of force occasionally
- ii. Exerting up to 10 pounds of force frequently
- iii. Exerting a negligible amount of force constantly to move objects (If the use of arm and/or leg controls requires exertion of forces greater than that for sedentary work and the worker sits most of the time, the job is rated for light work.)

Medium work ('X' all that apply):

- i. Exerting up to 50 pounds of force occasionally
- ii. Exerting up to 20 pounds of force frequently
- iii. Exerting up to 10 pounds of force constantly to move objects

Heavy work ('X' all that apply):

- i. Exerting up to 100 pounds of force occasionally
- ii. Exerting up to 50 pounds of force frequently
- iii. Exerting up to 20 pounds of force constantly to move objects

Very heavy work ('X' all that apply):

- i. Exerting in excess of 100 pounds of force occasionally
- ii. Exerting in excess of 50 pounds of force frequently
- iii. Exerting in excess of 20 pounds of force constantly to move objects

b. Indicate the visual requirements necessary to perform this job (check all that apply):

- Far vision:** Clarity of vision at 20 feet or more
- Near vision:** Clarity of vision at 20 inches or less
- Mid-range vision:** Clarity of vision at distances of more than 20 inches and less than 20 feet
- Depth perception:** The ability to judge distance and space relationships, so as to see objects where and as they actually are
- Color vision:** Ability to identify and distinguish colors
- Field of vision:** Ability to observe an area up or down or to the right or left while eyes are fixed on a given point.

c. Indicate the physical activity necessary to perform this job (check all that apply):

- Climbing:** Ascending or descending ladders, stairs, scaffolding, ramps, poles, and the like, using feet and legs and/or hands and arms. Body agility emphasized. This factor is important if the amount and kind of climbing requires exceeds that required for ordinary locomotion.
- Balancing:** Maintaining body equilibrium to prevent falling when walking, standing, or crouching on narrow, slippery or erratically moving surfaces. This factor is important if the amount and kind of balancing exceeds that needed for ordinary locomotion and maintenance of body equilibrium.
- Stooping:** Bending and downward and forward by bending spine at the waist. This factor is important if it occurs to a considerable degree and requires full use of lower extremities and back muscles.
- Kneeling:** Bending legs at knee to come to a rest on knee or knees.
- Crouching:** Bending the body downward and forward by bending legs and spine.
- Crawling:** Moving about on hands and knees or hands and feet.
- Reaching:** Extending hand (s) and arm(s) in any direction.
- Standing:** Particularly for sustained periods of time.
- Walking:** Moving about on foot to accomplish tasks, particularly for long distances.
- Pushing:** Using upper extremities to press against something with steady force in order to thrust forward, downward, or outward.
- Pulling:** Using upper extremities to exert force in order to draw, drag, haul or tug objects in a sustained motion.
- Lifting:** Raising objects from a lower to higher position or moving objects horizontally from position to position. This factor is important if it occurs to a considerable degree and requires substantial use of the

upper extremities and back muscles.

Fingering: Picking, pinching, typing, or otherwise working primarily with fingers rather than with the whole hand or arms as in grasping.

Grasping: Applying pressure to an object with the fingers and palm.

Feeling: Perceiving attributes of objects, such as size, shape, temperature, or texture by touching with skin, particularly that of fingertips.

Talking: Expressing or exchanging ideas by means of the spoken word. Those activities in which workers must convey detailed or important spoken instructions to other workers accurately, loudly, or quickly.

Hearing: Perceiving the nature of sounds with no less than a 40-db loss at 500 Hz, 1,000 Hz, and 2,000 Hz with or without correction. Ability to receive detailed information through verbal communication, and to make fine discriminations in sound, such as when making fine adjustments on machined parts.

Repetitive motions: Substantial movements (motions) of the wrists, hands and/or fingers.

14. WORKING CONDITIONS:

Indicate any disagreeable job conditions to which an incumbent of this position is exposed and the frequency (e.g., C-continually, F-frequently, or O-occasionally) of this exposure. For each condition or environmental factor, indicate the nature or reason for such exposure. Write "not applicable" if no disagreeable conditions exist.

WORKING CONDITION/ ENVIRONMENTAL FACTOR	NATURE/REASON OF EXPOSURE	FREQ
DIRT	N/A	
NOISE	N/A	
TEMPERATURE EXTREMES	N/A	
DAMPNESS	N/A	
VIBRATIONS	N/A	
EQUIPMENT MOVEMENT HAZARD	N/A	
DANGEROUS CHEMICALS/ SOLVENTS	N/A	
ELECTRICAL SHOCK	N/A	
SIGNIFICANT WORK PACE/ PRESSURE	N/A	
OTHER (specify)	N/A	

15. SUPERVISOR COMMENTS:

Approved by:

Title

(Supervisor)

:

Approval

Date:

16. EMPLOYEE COMMENTS:

The signature below indicates that you have reviewed the above position description.

Employee Signature:

Title

:

Comments of Employee:

Revised 11/12

Part-Time Office Assistant

Shall the Town of Hudson vote to raise and appropriate the sum of \$24,770 which represents the cost of wages and taxes to hire a part-time Office Assistant for the Inspectional Services and Finance Departments. The responsibilities of this position will be to act as a customer service agent for Inspectional Services, assist the Permit Technician, and assist Finance with budget, audit and purchasing. This is a shared resource between Fire and Finance. (This warrant article is in addition to Article #__, the General Fund Operating Budget).

Warrant Article

Town of Hudson, NH
Part-time Office Assistant
FY 2016 Budget

	weekly hours		29.5
	annual hours		1,534
Salary		\$ 15.00	23,010
Flex			
Taxes	7.65%		1,760
Pension	11.17%		-
Health			-
Dental			-
Disability And Life Insurance			-
Total Expense			<u>24,770</u>

prepared by: K. Carpentier

Part-Time Office Assistant

- This request is to fund \$24,770 for the purpose of hiring a part-time Office Assistant to support the Inspectional Services and Finance Departments.
- Ideally this position would work 29 ½ hours per week.
- This position would assist the Inspectional Services and Finance Departments 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
 - 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
 - Provide clerical support for Zoning, Code Enforcement and Health
 - Provide clerical support for the Finance Department
 - Budget Preparation and Support
 - Audit Preparation and Support
 - Purchasing Support
 - Assist with maintaining the electronic storage program for both Inspectional Services and Finance.

Construction of a New Fire Station

Shall the Town of Hudson vote to raise and appropriate the sum of \$2,100,000 for the design and construction of a new fire station on Town-owned land located on Lowell Road, and authorize the issuance of \$2,100,000 of bonds or notes in accordance with the provisions of Municipal Finance Act (RSA Chapter 33), and authorize the Board of Selectmen to issue and sell such bonds or notes and to determine the rate of interest thereon, and further raise and appropriate the sum of \$74,600 for the purpose of paying 2015-2016 bond issuance cost and interest on said general obligation bonds or notes.

**NH Municipal Bond Bank
25 Triangle Park Drive
Concord, NH 03301**

LEVEL PRINCIPAL
20 YEAR ESTIMATED DEBT SCHEDULE FOR
TOWN OF HUDSON

2013 ASSESSED VALUATION: \$2,570,693.633
 EASTIMATED YEARLY INCREASE 0%
 DATE PREPARED: 10/09/14
 BONDS DATED: JUNE 2015 08/15/15
 INTEREST START DATE: 208 Days 07/16/15
 FIRST INTEREST PAYMENT: 02/15/16
 NET INTEREST COST: 4.4980%

DEBT YEAR	PERIOD ENDING	PRINCIPAL OUTSTANDING	PRINCIPAL	RATE	INTEREST	TOTAL PAYMENT	FISCAL YEAR TOTAL PAYMENT	ASSESSED VALUATION	FY-EST. TAX RATE INC.
	02/15/16				\$54,600.00	\$54,600.00	\$54,600.00		0.02
1	08/15/16	\$2,100,000.00	\$105,000.00	4.500%	47,250.00	152,250.00		2,570,693,633	
	02/15/17				44,887.50	44,887.50	197,137.50		0.08
2	08/15/17	1,995,000.00	105,000.00	4.500%	44,887.50	149,887.50		2,570,693,633	
	02/15/18				42,525.00	42,525.00	192,412.50		0.07
3	08/15/18	1,890,000.00	105,000.00	4.500%	42,525.00	147,525.00		2,570,693,633	
	02/15/19				40,162.50	40,162.50	187,687.50		0.07
4	08/15/19	1,785,000.00	105,000.00	4.500%	40,162.50	145,162.50		2,570,693,633	
	02/15/20				37,800.00	37,800.00	182,962.50		0.07
5	08/15/20	1,680,000.00	105,000.00	4.500%	37,800.00	142,800.00		2,570,693,633	
	02/15/21				35,437.50	35,437.50	178,237.50		0.07
6	08/15/21	1,575,000.00	105,000.00	4.500%	35,437.50	140,437.50		2,570,693,633	
	02/15/22				33,075.00	33,075.00	173,512.50		0.07
7	08/15/22	1,470,000.00	105,000.00	4.500%	33,075.00	138,075.00		2,570,693,633	
	02/15/23				30,712.50	30,712.50	168,787.50		0.07
8	08/15/23	1,365,000.00	105,000.00	4.500%	30,712.50	135,712.50		2,570,693,633	
	02/15/24				28,350.00	28,350.00	164,062.50		0.06
9	08/15/24	1,260,000.00	105,000.00	4.500%	28,350.00	133,350.00		2,570,693,633	
	02/15/25				25,987.50	25,987.50	159,337.50		0.06
10	08/15/25	1,155,000.00	105,000.00	4.500%	25,987.50	130,987.50		2,570,693,633	
	02/15/26				23,625.00	23,625.00	154,612.50		0.06
11	08/15/26	1,050,000.00	105,000.00	4.500%	23,625.00	128,625.00		2,570,693,633	
	02/15/27				21,262.50	21,262.50	149,887.50		0.06
12	08/15/27	945,000.00	105,000.00	4.500%	21,262.50	126,262.50		2,570,693,633	
	02/15/28				18,900.00	18,900.00	145,162.50		0.06
13	08/15/28	840,000.00	105,000.00	4.500%	18,900.00	123,900.00		2,570,693,633	
	02/15/29				16,537.50	16,537.50	140,437.50		0.05
14	08/15/29	735,000.00	105,000.00	4.500%	16,537.50	121,537.50		2,570,693,633	
	02/15/30				14,175.00	14,175.00	135,712.50		0.05
15	08/15/30	630,000.00	105,000.00	4.500%	14,175.00	119,175.00		2,570,693,633	
	02/15/31				11,812.50	11,812.50	130,987.50		0.05
16	08/15/31	525,000.00	105,000.00	4.500%	11,812.50	116,812.50		2,570,693,633	
	02/15/32				9,450.00	9,450.00	126,262.50		0.05
17	08/15/32	420,000.00	105,000.00	4.500%	9,450.00	114,450.00		2,570,693,633	
	02/15/33				7,087.50	7,087.50	121,537.50		0.05
18	08/15/33	315,000.00	105,000.00	4.500%	7,087.50	112,087.50		2,570,693,633	
	02/15/34				4,725.00	4,725.00	116,812.50		0.05
19	08/15/34	210,000.00	105,000.00	4.500%	4,725.00	109,725.00		2,570,693,633	
	02/15/35				2,362.50	2,362.50	112,087.50		0.04
20	08/15/35	105,000.00	105,000.00	4.500%	2,362.50	107,362.50	107,362.50	2,570,693,633	0.04
TOTALS			\$2,100,000.00		\$999,600.00	\$3,099,600.00	\$3,099,600.00		

Renovation of the Lenny Smith Central Fire Station

Shall the Town of Hudson vote to raise and appropriate the sum of \$1,100,000 for the purpose of renovating the Lenny Smith Central Fire Station and authorize the withdrawal of that sum from the unassigned fund balance. Zero (0) funds are requested from general taxation.

Ambulance Replacement

Shall the Town of Hudson vote to raise and appropriate the sum of \$200,000 for the purpose of purchasing a replacement ambulance and to authorize the withdrawal of \$150,000 from the Ambulance Capital Reserve Account and to use \$50,000 from the unassigned fund balance.

Ambulance Replacement

The Hudson Fire Department is requesting support for a replacement ambulance warrant article in the amount of \$200,000.

- We are requesting to fund \$150,000 of this purchase from the Ambulance Apparatus Capital Reserve Fund and the remaining \$50,000 from the 2014-2015 unassigned fund balance.
- This ambulance will replace the 2006 Demers, which currently responds out of the Lenny Smith Central Fire Station and has 76,084 miles on it as of October 3, 2014.
- This replacement follows the Hudson Fire Department Ambulance replacement schedule.